PUBLIC BUILDINGS

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Public Buildings
Approved FY 2016 - 2025 Capital Improvement Program
Summary of Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Public Buildings											
General Government Facilities											
General Services CFMP	1,100,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,400,000
Energy Management Program	0	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	5,585,000
Emergency Generators	0	512,000	740,000	500,000	25,000	25,000	207,000	450,000	25,000	108,000	2,592,000
Building Physical Conditions Assessment	108,000	200,000	95,000	0	0	0	100,000	100,000	100,000	0	703,000
City Wide Storage Capacity Assessment	65,000	0	0	0	0	0	0	0	0	0	65,000
Old Town Parking Garage Ticketing Modernization	250,000	0	0	0	0	0	0	0	0	0	250,000
Market Square Plaza and Garage Structural Repairs	950,000	550,000	0	0	0	0	0	0	0	0	1,500,000
City Hall HVAC & Infrastructure Replacement	0	750,000	500,000	500,000	4,425,000	11,140,000	33,350,000	2,640,000	0	0	53,305,000
City Hall Security Enhancements	0	0	0	0	0	0	0	0	0	0	0
Roof Replacement Program	965,000	700,000	1,227,000	500,000	130,000	50,000	50,000	160,000	50,000	50,000	3,882,000
Elevator Replacement/Refurbishment	1,040,000	210,000	545,000	600,000	230,000	1,000,000	1,200,000	600,000	600,000	600,000	6,625,000
Fleet Facility - AHU Replacement	0	0	0	0	0	0	0	0	0	0	0
Library Facilities											
Library CFMP	175,000	285,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,560,000
Beatley Building Envelope Restoration	0	150,000	1,020,000	0	0	0	0	0	0	0	1,170,000
Ellen Coolidge Burke Facility Space Planning	50,000	0	0	0	0	0	0	0	0	0	50,000
Preservation of Historic Facilities											
City Historic Facilities CFMP	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Archives Public Records and Archaeology Storage Expansion	150,000	0	0	0	0	0	0	0	0	0	150,000
Gadsby's Tavern Restaurant Kitchen Equipment	0	245,000	0	0	0	0	0	0	0	0	245,000
Gadsy's Tavern Elevator Design and Construction	0	0	0	0	0	0	0	250,000	1,200,000	0	1,450,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	0
Torpedo Factory Space Programming Study	0	0	250,000	0	0	0	0	0	0	0	250,000
Public Health & Welfare Facilities											
Mental Health Residential Facilities CFMP	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Health Dept Garage Concrete Deck & Parking Restoration	0	0	0	0	0	0	0	0	0	0	0

Public Buildings
Approved FY 2016 - 2025 Capital Improvement Program
Summary of Projects (continued)

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

CIP Seciton/Subsection/Project	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL FY 16-25
Public Safety Facilities											
Fire Department CFMP	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Fire Station 203 (Cameron Mills)	1,000,000	6,305,000	0	0	0	0	0	0	0	0	7,305,000
Fire Station 207 (Duke Street)	0	0	3,500,000	0	14,700,000	0	0	0	0	0	18,200,000
Fire Station 211 (Beauregard)	0	0	0	1,100,000	5,000,000	7,100,000	0	0	0	0	13,200,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	720,000	0	10,808,000	0	0	11,528,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	3,400,000	0	7,873,000	0	11,273,000
Office of the Sheriff CFMP	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Courthouse Renovations - HVAC and CFMP	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,700,000
Courthouse-General District Court Clerk's Office Payment Center	160,000	0	0	0	0	0	0	0	0	0	160,000
Adult Detention Center HVAC Replacement	295,000	0	0	0	0	0	0	0	0	0	295,000
EOC/Public Safety Center Reuse	0	0	0	0	0	0	0	0	0	0	0
Police K-9 Facility Renovation	0	0	0	0	0	0	0	0	0	0	0
Pistol Range	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Vola Lawson Animal Shelter	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Animal Shelter Exterior Dog Kennels	0	258,000	0	0	0	0	0	0	0	0	258,000
FY 2016 - 2025 Public Buildings Total	9,443,000	13,750,000	11,467,000	6,830,000	28,245,000	23,770,000	42,142,000	18,943,000	13,883,000	4,578,000	173,051,000

General Services Capital Facilities Maintenance Program (CFMP)

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341727

Project Location: Citywide
Reporting Area: Citywide
Project Category: 1 – Asset Maintenance
Estimated Useful Life: Varies

General Services CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2027
Expenditure Budget	26,804,737	*12,404,737*	1,100,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,400,000
Financing Plan													
Prior City Funding	12,404,737	*12,404,737*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,000,000	*0*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
GO Bonds	11,400,000	*0*	800,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,400,000
Total Financing Plan	26,804,737	*12,404,737*	1,100,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,400,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

The General Services Capital Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so.

The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window and roof replacements. Funds are also budgeted for the three City commercial parking garages. A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Healthy & Thriving Residents
- Improve the quality of residents' leisure time
- Improve resident's overall health
- Ensure all children and youth thrive and succeed

Focus Area: Livable, Green, & Prospering City
- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

General Services CFMP (Continued)

General Services CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Miscellaneous Building Repairs/Replacement	$	150,000
Health Dept- Replace Parking Garage Doors	$	100,000
Lee Center/Nannie Lee Window Replacement Project (Phase 2 of 2)	$	320,000
Fleet Services - Overhead Door Replacement	$	250,000
Casey Clinic - Basement HVAC Improvements	$	60,000
Miscellaneous Building Repairs/Replacement	$	220,000
Total Fiscal Year 2016	$	1,100,000
Fiscal Year 2017		
Description		Amount
Miscellaneous Building Repairs/Replacement	$	410,000
Lee Center - Replace air handler unit in Fire Training and Adult Day Care	$	150,000
Lee Center - Fire Kitchen Renovation and Floor Replacement	$	170,000
Lee Center - Fire Bathroom Renovations	$	125,000
Lee Center - Adult Day Care Bathroom Renovations	$	85,000
Health Dept - Building Exterior Sealing	$	70,000
Casey Clinic - Bathroom Renovations in Main Lobby	$	60,000
Casey Clinic - Hot Water Heater Replacement	$	10,000
Casey Clinic - Replace air handler unit and Install Controls	$	220,000
Total Fiscal Year 2017	$	1,300,000
Fiscal Year 2018		
Description		Amount
Miscellaneous Building Repairs/Replacement	$	750,000
Lee Center - Electric Panel Upgrade	$	100,000
Lee Center - Interior Door Replacement	$	150,000
Dash Garage Top Deck Waterproofing and Concrete Repair	$	300,000
Union Station parking Improvements	$	200,000
Total Fiscal Year 2018	$	1,500,000

Energy Management Program

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: 45341736

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: 5-15 years

Energy Management Program													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2028
Expenditure Budget	8,352,901	*2,767,901*	0	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	5,585,000
Financing Plan													
Prior City Funding	2,767,901	*2,767,901*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,120,000	*0*	0	130,000	90,000	100,000	110,000	110,000	130,000	150,000	170,000	130,000	1,120,000
GO Bonds	4,465,000	*0*	0	520,000	365,000	395,000	440,000	440,000	520,000	600,000	680,000	505,000	4,465,000
Total Financing Plan	8,352,901	*2,767,901*	0	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	5,585,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding in FY 2016 - 2024 in last year's CIP shifted back one year to FY 2017 - 2025. Prior year balances will be sufficient to complete projects in FY 2016.

Project Description & Justification

This project provides energy conservation, energy efficiency, and City-wide energy management solutions to reduce facility and operational energy use and costs. Consistent with the Alexandria City Council Strategic Plan Goals two and five; the City's Eco-City Charter, Environmental Action Plan, and Energy and Climate Action Plan goals; and the City's Energy Management program goals, this project provides facility and employee energy conservation improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency.

Continued emphasis will be placed on energy consumption analysis; the development of strategies to address the largest and most inefficient consumers of energy; promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems; implementation of energy reduction initiatives; and optimization of the City's use of energy resources.

Those projects consisting of integration with existing systems will require engineering planning and design so as to maximize outcomes of energy conservation, energy efficiency, and to meet City Council strategic goals. A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. No new funding is budgeted for FY2016. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Implementation of this new capital infrastructure support the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and expanding the City's Green Building Program. Additionally, this project improves the effectiveness and efficiency of City programs and activities that achieve results that are valued by the public. Moreover, this project supports the objective to maintain the City's excellent reputation for conservative and prudent financial management by reducing the City's expenditure on electricity, natural gas, and water resources.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, & Prospering City

- Improve the City's air quality
- Sustain the natural quality of land within the City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- Eco-City Charter adopted by City Council, June 2008
- Eco-City Alexandria Environmental Action Plan, adopted by City Council, June 2009
- Energy and Climate Change Action Plan approved by City Council, May 2011

Additional Operating Budget Impact

The implementation of the Energy Management CIP would have a positive impact to the annual Operating Budget. Energy conservation, energy efficiency, and energy management project implementation reduces the amount of energy resources the City consumes and the corresponding costs.

Energy Management Program (Continued)

Energy Management Program Category 1 Project List

Fiscal Year 2016	
Description	Amount
Prior year balances will be utilized to complete projections in FY 2016.	N/A
Total Fiscal Year 2016	N/A

Fiscal Year 2017	
Description	Amount
Fire Station Lighting Retrofits	$ 45,000
Casey Clinic Lighting Retrofits	$ 55,000
HVAC Control System Upgrades and Master Control System Itegration	$ 350,000
Recreation Center Lighting Retrofits	$ 200,000
Total Fiscal Year 2017	$ 650,000

Fiscal Year 2018	
Description	Amount
Facility Lighting Retrofits (various facilities: rec centers, fire stations, OHA)	$ 70,000
Re-/Retro-Commissioning (Courthouse, Charles Barrett, Durant, OHA)	$ 205,000
Lee Center Lighting Retrofits	$ 80,000
Facility Advanced Metering Infrastructure	$ 50,000
HVAC Upgrades and Master Control System Integration	$ 50,000
Total Fiscal Year 2018	$ 455,000

Emergency Generators

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: 45341709

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: 10-15 years

Emergency Generators													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2027
Expenditure Budget	5,880,000	*3,288,000*	0	512,000	740,000	500,000	25,000	25,000	207,000	450,000	25,000	108,000	2,592,000
Financing Plan													
Prior City Funding	3,288,000	*3,288,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	733,000	*0*	0	125,000	125,000	125,000	25,000	25,000	50,000	125,000	25,000	108,000	733,000
GO Bonds	1,859,000	*0*	0	387,000	615,000	375,000	0	0	157,000	325,000	0	0	1,859,000
Total Financing Plan	5,880,000	*3,288,000*	0	512,000	740,000	500,000	25,000	25,000	207,000	450,000	25,000	108,000	2,592,000
Additional Operating Impact													
Annual Impact			0	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800	30,477
Cumulative Impact			0	3,000	6,090	9,273	12,551	15,927	19,405	22,987	26,677	30,477	30,477

Changes from Prior Year CIP: Planned funding in FY 2016 - 2024 in last year's CIP shifted back one year to FY 2017 - 2025. Prior year balances will be sufficient to complete projects in FY 2016.

Project Description & Justification

This project provides for the systematic replacement, placement, and capital maintenance of emergency generators and emergency generator infrastructure at City facilities.

Design and engineering phases will include analysis of current emergency generators and emergency generator infrastructure, current and future facility use, and coordination with emergency response planning. A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. No new funding is budgeted for FY2016. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Alternatives evaluated for this project included the replacement of emergency generators and emergency generator infrastructure with mobile emergency generator interconnections. Where applicable, these alternatives have been approved in this project.

This project supports public safety services by providing reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures
- Reduce harm to people or property from disasters
- Increase survivability from medical emergencies and traumatic injuries.

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

- Departmental Continuity of Operations Plans (COOPs)

Additional Operating Budget Impact

The annual operating impacts begin in FY2017 due to the addition of a permanent generator installation at the Fuel Island. This permanent generator installation will require annual preventative maintenance which is estimated at about $3,000 per year; increasing at an annual rate of inflation.

Building Physical Conditions Assessment

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: 45342346

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: N/A

Building Physical Conditions Assessment													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2028
Expenditure Budget	936,000	*233,000*	108,000	200,000	95,000	0	0	0	100,000	100,000	100,000	0	703,000
Financing Plan													
Cash Capital	936,000	*233,000*	108,000	200,000	95,000	0	0	0	100,000	100,000	100,000	0	703,000
Total Financing Plan	936,000	*233,000*	108,000	200,000	95,000	0	0	0	100,000	100,000	100,000	0	703,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding of $173,000 in FY 2016 in last year's CIP reduced by $65,000 and moved to the Citywide Storage Capacity Assessment project. No other changes from prior year CIP.

Project Description & Justification

The Building Physical Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City properties in the following areas: site conditions, structural integrity, building envelope, building interior, heating, ventilation and air conditioning systems, plumbing and electrical systems, fire suppression systems, life safety and ADA compliance.

The assessments will include, among other information, deficiencies, inadequacies, life cycle analysis, and will provide recommendations for improvement, repairs or replacement. The assessments will provide the Department of General Services with a comprehensive report of the building conditions that can be used as a tool to plan the necessary improvement work in future Capital Improvement Programs.

Thirty percent of the City's building inventory was assessed in FY 2015, such as the Courthouse, the Public Safety Center, the Health Department and all libraries.

This project will be used to inform future CIP/CFMP project and will be used to prioritize building capital asset improvements. Maintenance keeps buildings functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Building Physical Conditions Assessment (Continued)

Building Physical Condition Project List

Fiscal Year 2016	
Description	Amount
All Fire stations	$ 80,000
Group homes	$ 28,000
Total Fiscal Year 2016	$ 108,000

Fiscal Year 2017	
Description	Amount
Group homes	$ 37,000
All recreation centers	$ 163,000
Total Fiscal Year 2017	$ 200,000

Fiscal Year 2018	
Description	Amount
DASH and APD	$ 95,000
Total Fiscal Year 2018	$ 95,000

Citywide Storage Capacity Assessment

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: TBD

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: N/A

Citywide Storage Capacity Assessment													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	65,000	*0*	65,000	0	0	0	0	0	0	0	0	0	65,000
Financing Plan													
Cash Capital	65,000	*0*	65,000	0	0	0	0	0	0	0	0	0	65,000
Total Financing Plan	65,000	*0*	65,000	0	0	0	0	0	0	0	0	0	65,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

This project will address the existing storage capacity for major City departments and whether storage available meets departments' storage needs, in order to determine if storage expansion is required and what are the options available. With various departments suffering from the lack of storage space necessary to safely store valuable department documents and equipment, this assessment will help better assess, analyze, and economically justify the most appropriate storage space to meet City departments' storage and organization requirements. Storage space is an integral part of the daily operation of City departments and ensures safe and secure placement of documents and equipment not currently in-use, contributing to de-cluttered, well-organized spaces and efficient working environments.

A consultant will be contracted to perform this task, and will interview the following departments for current storage space and needs: DGS, ACPS, TES, RCPA, DCHS, APD and AFD. The tasks of the consultant will include data collection, programming, producing the Square Footage Need Assessment document that includes the budget estimate for design and construction, and the evaluation of potential storage spaces for lease.

This study will assess the current space storage capacity for the departments involved and may show a need to establish a new facility or lease of a facility for storage. Hence, there might be an impact on the Work Plan and the operating budget of the Department of General Services and the other departments involved.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Old Town Parking Garage Ticket Modernization

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: TBD

Project Location: Various Garages in Old Town
Reporting Area: Old Town
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: N/A

Old Town Parking Garage Ticketing Modernization													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2029
Expenditure Budget	250,000	*0*	250,000	0	0	0	0	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	250,000	*0*	250,000	0	0	0	0	0	0	0	0	0	250,000
Total Financing Plan	250,000	*0*	250,000	0	0	0	0	0	0	0	0	0	250,000
Additional Operating Impact													
Annual Impact			(113,000)	(116,390)	(119,882)	(123,478)	(127,182)	(130,998)	(134,928)	(138,976)	(143,145)	(147,439)	(1,295,418)
Cumulative Impact			(113,000)	(229,390)	(349,272)	(472,750)	(599,932)	(730,930)	(865,858)	(1,004,834)	(1,147,979)	(1,295,418)	(1,295,418)

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

This project will provide for the replacement of parking equipment and for needed technology upgrades at three of the four City-owned parking garages, including Market Square, Union Street and the Courthouse Garages. New equipment and technology upgrades will provide for centralized parking management. New servers will be installed at the central parking office located at Market Square Garage. Upgrade of the existing fee computers will allow the acceptance of credit cards, the future use of the City's PayGo mobile parking payment system, and will allow for the automation of the Market Square and Courthouse Garages with the purchase of pay-on-foot payment stations in the future. This project does provide for the full automation of the Union Street Parking Garage which includes the purchase of a pay-on-foot payment station for this location.

The Market Square, Courthouse and Union Street Garages are the most heavily utilized City-owned parking facilities. The parking equipment in Market Square and Union Street Garages was replaced over 10 years ago and the parking equipment in the Courthouse Garage is over 34 years old. Due to the age and condition of the existing equipment there have been equipment failures, lack of available parts, and delays in entering and exiting the parking facilities.

The replacement of the old parking equipment and the centralization of the parking operations will result in greater efficiencies including faster entry and exit; faster and more secure credit card transactions upon exiting the facilities; and the automation of the Union Street Garage, which will result in savings of approximately $113,000 per year for the City.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

A savings of $113,000 annually is included as part of the FY 2016 operating budget due to the automation of the Union Street Garage.

Market Square Plaza and Garage Structural Repairs

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 301 King Street
Reporting Area: Old Town
Project Category/Priority: 2 – Renovations/Existing Facilities
Estimated Useful Life: 30 Years

Market Squae Plaza and Garage Structural Repairs													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2028
Expenditure Budget	1,500,000	*0*	950,000	550,000	0	0	0	0	0	0	0	0	1,500,000
Financing Plan													
Cash Capital	280,000	*0*	90,000	190,000	0	0	0	0	0	0	0	0	280,000
GO Bonds	1,220,000	*0*	860,000	360,000	0	0	0	0	0	0	0	0	1,220,000
Total Financing Plan	1,500,000	*0*	950,000	550,000	0	0	0	0	0	0	0	0	1,500,000
Additonal Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2016 and FY 2017.

Project Description & Justification

The Market Square Plaza construction started in 1966 after the City of Alexandria acquired the full block of commercial structures located on Sharpship Alley adjacent to the City Hall south entrance and demolished the existing buildings. The plaza included the multi-story underground garage and the fountain.

This project proposes to resolve several conditions present at the Market Square Garage and Plaza, which if left unresolved will continue to deteriorate and become safety issues. The conditions identified are: structural issues at the garage, water leakage at the fountain, drainage issues causing water infiltrations at the garage stairs, electrical malfunctions of the plaza lighting, and identified improvements to plaza stairs and pavers.

Approved funding in FY 2016 will be utilized to proceed with the design and repairs identified in the 2014 structural report. These repairs are necessary to preserve the structural integrity of the plaza.

The elimination of water penetrations to prevent further damage to the garage and plaza, electrical upgrades and repair to plaza stairs and pavers will also be done in FY 2016, as required to avoid multiple disruptions of the area. Remaining work associated with this project will be completed with funding in FY 2017.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Hall HVAC and Infrastructure Replacement

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45342086

Project Location: 301 King Street
Reporting Area: Old Town
Project Category/Priority: 3 – Updated Facilities
Estimated Useful Life: 30 Years

City Hall HVAC & Infrastructure Replacement													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2026
Expenditure Budget	56,505,000	*3,200,000*	0	750,000	500,000	500,000	4,425,000	11,140,000	33,350,000	2,640,000	0	0	53,305,000
Financing Plan													
Prior City Funding	3,200,000	*3,200,000*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	2,800,000	*0*	0	250,000	100,000	100,000	500,000	500,000	950,000	400,000	0	0	2,800,000
Prior Year/Close-Out - City	100,000	*0*	0	100,000	0	0	0	0	0	0	0	0	100,000
GO Bonds	50,405,000	*0*	0	400,000	400,000	400,000	3,925,000	10,640,000	32,400,000	2,240,000	0	0	50,405,000
Total Financing Plan	56,505,000	*3,200,000*	0	750,000	500,000	500,000	4,425,000	11,140,000	33,350,000	2,640,000	0	0	53,305,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	0	0	0	TBD	TBD	TBD

Changes from Prior Year CIP: Funding in the amount of $1.75 million is added to the project in FY 2017 - 2019 for immediate and priority repairs to maintain operations in City Hall. Total costs of renovations from FY 2020 - 2023 increase by $4.0 million over last year's CIP to account for staff relocation and project management costs.

Project Description & Justification

This project will provide for the replacement of major heating, ventilation and air conditioning (HVAC) systems, as well as the distribution system through City Hall. Replacement of these systems will increase energy efficiency of the facility by centralizing mechanical systems that have been periodically added on as City operations have changed, and also replace forty-year old mechanical equipment.

In addition, this project will provide for a complete renovation of City Hall allowing for more efficient use of the space and the application of lower space per person standards. This project will be further analyzed to identify phasing and relocation plans to minimize the extent of disruption to City Hall operations.

A total of $53.3 million is budgeted for this project:

- Funding in the amount of $1.75 million in FY 2017 - 2019 is budgeted for immediate and priority repairs required to maintain current operations in City Hall.
- Funding in the amount of $51.6 million in FY2020 - 2023 is provided for design, swing space build out, move and lease costs, construction, as well as furniture, equipment, and other relocation costs.

Information developed in the City's Space Standards Guidelines will provide strategies for the efficient use of space within City buildings. These guidelines were developed with the help of City staff who collaborated in a Space Standards Focus Group and Steering Committee. These standards will inform the proposed layout for City Hall.

The project helps maintain the value of the City's physical assets, creates a more energy efficient operation in City Hall, and maximizes the use of space within City Hall for more efficient City service delivery.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- 2014 Department of General Services City Space Standards Guidelines

Additional Operating Budget Impact

Additional operating impact is unknown at this time. The project scope will need to be defined for the additional operating impact can be quantified. It is anticipated that energy efficiencies will lead to future cost savings or cost avoidance based on current utility costs.

City Hall Security Enhancements

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341738

Project Location: 301 King Street
Reporting Area: Old Town
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 10 years

City Hall Security Enhancements													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	250,000	*250,000*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

In 2009, the City conducted a security assessment of City Hall and developed recommendations to improve the security on all five floors, the basement and the roof of the facility, as well as the Market Square Parking Garage and Plaza. This project addresses the most immediate needs of providing cameras and better control of the entrances to the facilities. The cost of implementing all recommendations was estimated at $1.2 million and will be considered as part of future Capital Improvement Programs.

This project funded the installation of additional security measures at City Hall in 2015, including a camera and electronic door access system at the Security Desk, as well as security access door panels within the stairwells that will allow for afterhours security for City Staff.

Completion of this project provides a safer facility for the public and City employees through active and passive security deterrents.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce crime
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

- City Hall Security assessment (2009)

Additional Operating Budget Impact

Operating impacts are unknown until specific security devices are installed.

Roof Replacement Program

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341733

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: 30 years

Roof Replacement Program													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2026
Expenditure Budget	6,431,800	*2,549,800*	965,000	700,000	1,227,000	500,000	130,000	50,000	50,000	160,000	50,000	50,000	3,882,000
Financing Plan													
Prior City Funding	2,549,800	*2,549,800*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	490,000	*0*	0	0	0	0	130,000	50,000	50,000	160,000	50,000	50,000	490,000
GO Bonds	3,392,000	*0*	965,000	700,000	1,227,000	500,000	0	0	0	0	0	0	3,392,000
Total Financing Plan	6,431,800	*2,549,800*	965,000	700,000	1,227,000	500,000	130,000	50,000	50,000	160,000	50,000	50,000	3,882,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding of $2.43 million in last year's CIP for FY 2016 - 2024 increased to $3.832 million in this year's CIP based on an updated assessment of roof replacement projects at City-owned facilities. Funding of $50,000 added for FY 2025.

Project Description & Justification

This program will provide for the inspection, design and replacement of aging roof systems within the City. Project funding will allow for an assessment of roof conditions Citywide to provide a more accurate replacement plan beyond FY 2018.

Planned roof replacements (with fiscal year of completion and estimated budget) include:

- FY 2016 – Old DASH Facility ($300,000)
- FY 2016 – Burke Branch Library ($200,000)
- FY 2016 – Four Mile Run Community Center ($80,000)
- FY 2016 – American Legion Facility ($175,000)
- FY 2016 – Animal Shelter ($210,000)
- FY 2017 – Charles Barrett Recreation Center ($200,000)
- FY 2017 – Gadsby's Tavern Roof ($225,000)
- FY 2017 – Union Station Roof ($275,000)
- FY 2018 – Ramsay Recreation Center ($250,000)
- FY 2018 – Torpedo Factory ($436,000)
- FY 2018 – Chinquapin Recreation Center ($366,000)
- FY 2018 – Cora Kelly EPDM Roof ($175,000)

Completion of this project helps maintain the value of the City's physical assets.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Elevator Replacement/Refurbishment

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341731

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: 20 years

Elevator Replacement/Refurbishment													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2027
Expenditure Budget	11,364,683	*4,739,683*	1,040,000	210,000	545,000	600,000	230,000	1,000,000	1,200,000	600,000	600,000	600,000	6,625,000
Financing Plan													
Prior City Funding	4,739,683	*4,739,683*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	653,000	*0*	100,000	20,000	50,000	60,000	23,000	100,000	120,000	60,000	60,000	60,000	653,000
GO Bonds	5,972,000	*0*	940,000	190,000	495,000	540,000	207,000	900,000	1,080,000	540,000	540,000	540,000	5,972,000
Total Financing Plan	11,364,683	*4,739,683*	1,040,000	210,000	545,000	600,000	230,000	1,000,000	1,200,000	600,000	600,000	600,000	6,625,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding of $2.16 million in last year's CIP for FY 2016 - 2024 increased to $5.625 million in this year's CIP based on an updated assessment of elevator replacement/refurbishment projects at City-owned facilities. Funding of $600,000 added for FY 2025.

Project Description & Justification

This project provides for the systematic replacement of elevators and/or their major operating components at identified City facilities. Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Planned elevator replacements (with fiscal year of completion and estimated budget) include:

- FY 2016 – Public Safety Center Elevator #3 & #4 Replacement $1,040,000)
- FY 2017 – Lee Center Elevator Design and 2355 Mill Road Elevator Design ($210,000)
- FY 2018 – 2355 Mill Road Elevator Replacement ($545,000)

This program provides a mechanism to proactively address identified elevator damages and provide a solution at a minimum cost to the City. The project helps maintain the value of the City's physical assets.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Fleet Facility Air Handling Units (AHUs)

Document Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341731

Project Location: Citywide
Reporting Area: King St Metro/Eisenhower Ave.
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 20 years

Fleet Facility Air Handling Units (AHUs)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2025
Expenditure Budget	495,000	*495,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds	495,000	*495,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	495,000	*495,000*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added to the City's CIP during FY 2015. The project will be active during FY 2016, and will not require additional resources.

Project Description & Justification

This project includes the replacement of the multi-zone Air Handling Unit in the Fleet Services Building, including the related controls. Additional work includes the replacement of the chilled water pump, replacement of the five heating and ventilation units, and a new carbon monoxide and nitrogen dioxide controls system.

The existing building heating, ventilation and air condition systems are in need of replacement due to the fact the equipment and control systems are more than 30 years old and considerably past their serviceable life cycle. The fiber glass insulation is deteriorating and the inside of the Air Handling Units are rusted and impacting the indoor air quality. The carbon monoxide and nitrogen dioxide control system is very old and no longer supported by the manufacturer, making it difficult to service and maintain. Additionally these conditions create increased maintenance and energy costs for the facility.

This project was approved by City Council in February 2015 and added to the FY 2015 CIP project list.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Library Capital Facilities Maintenance Program (CFMP)

Document Subsection: Library Facilities
Managing Department: General Services
Supporting Department(s): Library
ORG: 42851597

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Library CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2030
Expenditure Budget	3,231,435	*1,671,435*	175,000	285,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,560,000
Financing Plan													
Prior City Funding	1,671,435	*1,671,435*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	820,000	*0*	175,000	95,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	820,000
GO Bonds	740,000	*0*	0	190,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	740,000
Total Financing Plan	3,231,435	*1,671,435*	175,000	285,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,560,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding planned in FY 2018 and FY 2019 reduced by $50,000 and used to support the Beatley Library Building Envelope Restoration project. Funding added for FY 2025. No other changes to prior year CIP.

Project Description & Justification

This program provides for annual capital infrastructure improvements at Beatley Central Library, as well as Barrett, Burke and Duncan Branch Libraries. These facilities require ongoing capital investment for items such as floor covering replacement, mechanical, electrical and plumbing work, and carpentry. On occasion, larger projects involving HVAC systems or roof repairs may be necessary.

The Library CFMP provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the Library physical plant. In some cases, the equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so.

A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Completion of these capital infrastructure projects helps maintain the building's capital assets by keeping facilities functioning properly, decreasing costly repairs, and promoting a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed
- Ensure the educational and developmental attainment of all residents

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Libraries CFMP (Continued)

Libraries CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Barrett Library - Carpet	$	85,000
Duncan Library - Carpet/Painting	$	90,000
Total Fiscal Year 2016	$	175,000

Fiscal Year 2017		
Description		Amount
Barrett Library - HVAC Replacement	$	135,000
Burke Library - Bathroom Upgrade	$	55,000
Beatley Library Exterior Lighting Upgrade (Phase 1 of 3)	$	70,000
Beatley Library - Exterior Walkway/Parking Lot Investigation	$	25,000
Total Fiscal Year 2017	$	285,000

Fiscal Year 2018		
Description		Amount
Beatley Library Exterior Lighting Upgrade (Phase 2 of 3)	$	30,000
Duncan & Burke Library - Exterior Sealant	$	35,000
Duncan Library Exterior Lighting Upgrade	$	35,000
Total Fiscal Year 2018	$	100,000

Ellen Coolidge Burke Facility Space Planning

Document Subsection: Library Facilities
Managing Department: General Services
Supporting Department(s): Library
ORG: TBD

Project Location: 4701 Seminary Road
Reporting Area: Seminary Hill/Strawberry Hill
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: N/A

Ellen Coolidge Burke Facility Space Planning													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2031
Expenditure Budget	50,000	*0*	50,000	TBD	TBD	0	0	0	0	0	0	0	50,000
Financing Plan													
Cash Capital	50,000	*0*	50,000	TBD	TBD	0	0	0	0	0	0	0	50,000
Total Financing Plan	50,000	*0*	50,000	TBD	TBD	0	0	0	0	0	0	0	50,000
Additional Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	0
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

In 2014, the Library completed an extensive community needs assessment study. After surveying almost 4,000 residents, conducting focus groups, speaking with community leaders, etc., the research indicated that residents value the Library for its physical spaces, including quiet study areas and meeting room use for community gatherings. In addition, residents and community leaders indicated the need for additional technology training for Alexandrians of all ages. Finally, participants noted the need for additional library programs related to STEAM (Science, Technology, Engineering, Arts, Math) education to support youth in the City. All of these priorities can be met by repurposing the first floor at the Burke Library, but proper planning is essential.

Prior to 2002, when the Burke Library began sharing its facility with ACPS, the Library occupied both the first and second floors of the building. Now that ACPS has vacated the first floor, that area will revert to the Library. Over the last decade, public libraries across the country have been repurposing their spaces in innovative ways and increasingly incorporate technology labs, maker spaces for hands on creation, business centers and digital media labs. Such spaces encourage learning, bolster technical skills and promote collaboration.

In order to determine the best use of this area, FY 2016 funding will provide for a space planning analysis. Since the first floor was significantly altered under ACPS, it is necessary to evaluate the existing area in order to make the best choices regarding future use. A space planner will analyze the space and make appropriate recommendations for the redesign concept. In order to use this facility for modern functions, a planner will assess the best ways to reorganize to accommodate new equipment and workflow. An analysis will ultimately assist with future costs, as Library staff will be able to make more informed decisions based on a professionally executed plan.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families

Focus Area: Accountable, Effective, & Well-Managed Government
- Achieves results the community values

Focus Area: Livable, Green, & Prospering City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents
- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed
- Ensure the educational and developmental attainment of all residents

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating budget impacts are unknown until a final design has been completed.

Beatley Library Building Envelope Restoration

Document Subsection: Library Facilities
Managing Department: General Services
Supporting Department(s): Library
ORG: TBD

Project Location: 5005 Duke Street
Reporting Area: Landmark/Van Dorn
Project Category/Priority: 2 – Renovations/Existing Facilities
Estimated Useful Life: N/A

Beatley Library Building Envelope Restoration													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2029
Expenditure Budget	1,170,000	*0*	0	150,000	1,020,000	0	0	0	0	0	0	0	1,170,000
Financing Plan													
Cash Capital	150,000	*0*	0	150,000	0	0	0	0	0	0	0	0	150,000
GO Bonds	1,020,000	*0*	0	0	1,020,000	0	0	0	0	0	0	0	1,020,000
Total Financing Plan	1,170,000	*0*	0	150,000	1,020,000	0	0	0	0	0	0	0	1,170,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2017 and FY 2018.

Project Description & Justification

In FY 2014 a project was submitted in the Library CFMP that addressed exterior brick work and refurbishment of the internal gutter system due to seam failures. These repairs were needed due to water infiltration into the building. Upon further investigation during this project, other envelope failures became apparent. The Friends of the Beatley Library hired a water restoration engineering firm to observe the current water intrusion issues and provide a report regarding their findings and costs associated with their recommendations. This project is based on those recommendations and estimated costs and includes the following work: Replacement of exterior glass doors, replacement of window units, landscape modification, flat roof replacement, replacement of first and second story flashing and exterior sealant. The following work at Beatley has been completed to date:

- Exterior gutters refurbished
- Metal roofing on dormers replaced with new TPO membrane.
- Window leaks on 1st floor resolved by removing Blue Stone and installing correct flashing and water protection
- 30 glass panes replaced due to broken seals.
- Flooring replaced on 1st and 2nd floor
- Entire building painted
- Valve replacements completed.

Completion of this project will help maintain the building by keeping the interior of the building from water infiltration, decreasing costly repairs, and promoting a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed
- Ensure the educational and developmental attainment of all residents

External or Internal Adopted Plan or Recommendation

- Recommended by the Alexandria Library Board

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Historic Facilities Capital Facilities Maintenance Program (CFMP)

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): Historic Alexandria
ORG: 45341695

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

City Historic Facilities CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2033
Expenditure Budget	6,356,510	*2,906,510*	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Financing Plan													
Prior City Funding	2,906,510	*2,906,510*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,320,000	*0*	220,000	95,000	95,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,320,000
General Obligation Bonds	2,130,000	*0*	125,000	250,000	250,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	2,130,000
Total Financing Plan	6,356,510	*2,906,510*	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project provides funding to address capital infrastructure improvements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components.

OHA-managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler-Leadbeater Apothecary Museum, Friendship Firehouse, Payne Street Records Center (Archives), and Archaeology space located at the Torpedo Factory Arts Center.

A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Completion of these projects supports efforts to enhance the quality of life by preserving and appreciating Alexandria's diverse historic heritage and its place within the broader context of American history, while helping maintain the value of the City's historic assets.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich
- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

City Historic Facilities CFMP (Continued)

City Historic Facilities CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
HVAC, plumbing, electrical, lighting, carpentry	$	50,000
Interior/Exterior and site improvements	$	45,000
Union Station Interior Painting and Benches Refurbishment	$	85,000
Gadsby's Tavern 3rd floor offices and restrooms improvements	$	75,000
Lyceum Exterior Painting/Stucco Repairs	$	90,000
Total Fiscal Year 2016	$	345,000
Fiscal Year 2017		
Description		Amount
HVAC, plumbing, electrical, lighting, carpentry	$	50,000
Interior/Exterior and site improvements	$	45,000
Lloyd House Restroom Kitchen Upgrades	$	165,000
Gadsby's Tavern Museum Storm Windows Replacements	$	85,000
Total Fiscal Year 2017	$	345,000
Fiscal Year 2018		
Description		Amount
HVAC, plumbing, electrical, lighting, carpentry	$	50,000
Interior/Exterior and site improvements	$	45,000
Ft. Ward Museum Restrooms Upgrades	$	65,000
Ft. Ward Museum Office Improvements	$	185,000
Total Fiscal Year 2018	$	345,000

Archives Public Records and Archaeology Storage Expansion

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 801 South Payne Street
Reporting Area: Southwest Quadrant
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: N/A

Archives Public Records and Archaeology Storage Expansion													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2029
Expenditure Budget	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Total Financing Plan	150,000	*0*	150,000	0	0	0	0	0	0	0	0	0	150,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2016 and FY 2017.

Project Description & Justification

An initial assessment of the existing Archives Public Records and Archeology Storage facility located at 801 S. Payne Street was completed on April 9, 2013. The study determined that existing storage is inadequate for public records and recommended expansion of public records storage and administrative areas. The Library of Virginia Public Management Manual dated March 2012 provides guidelines for appropriate archives storage conditions essential to strategy for preservation of archival records including designated accessible administrative office/processing areas separate from public storage and space for public reference/viewing of original records.

This project is an intermediate measure to provide temporary storage capacity for the Archives staff until a complete expansion project can be funded. This funding provides for the interior demolition of walls separating the current Archives space and the former General Services space. The demolition will allow the Archives staff to configure proper administrative/processing and public viewing/research areas. The funding also provides for minor architectural upgrades to the former General Services space to accommodate archival operations.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Gadsby's Tavern Restaurant Kitchen Equipment

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): Historic Alexandria
ORG: TBD

Project Location: 138 N Royal Street
Reporting Area: Old Town
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: Varies

Gadsby's Tavern Restaurant Kitchen Equipment													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2034
Expenditure Budget	245,000	*0*	0	245,000	0	0	0	0	0	0	0	0	245,000
Financing Plan													
Cash Capital	245,000	*0*	0	245,000	0	0	0	0	0	0	0	0	245,000
Total Financing Plan	245,000	*0*	0	245,000	0	0	0	0	0	0	0	0	245,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Planned funding in FY 2016 in last year's CIP moved to FY 2017 to allow for completion of a business plan regarding restaurant operations before beginning updates to the kitchen.

Project Description & Justification

An assessment report completed in August 2013 recommended that Gadsby's Tavern restaurant kitchen equipment be replaced and updated to meet current code requirements, which require documents for permit and subsequent construction for equipment replacement.

This project will require City staff to develop a business plan to support the kitchen updates. Staff will develop this plan during FY 2016 to determine if the project should move forward in FY 2017.

Completion of this project supports efforts to enhance the economic benefits of tourism, while helping maintain the value of the City's historic assets.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 1 – Economic Development

Focus Area: Livable, Green, & Prospering City

- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Gadsby's Tavern Elevator Design and Construction

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: TBD

Project Location: 134 N. Royal Street
Reporting Area: Old Town
Project Category/Priority: 2 – Renovations/Existing Facilities
Estimated Useful Life: N/A

Gadsby's Tavern Elevator Design and Construction													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2036
Expenditure Budget	1,450,000	*0*	0	0	0	0	0	0	0	250,000	1,200,000	0	1,450,000
Financing Plan													
Cash Capital	250,000	*0*	0	0	0	0	0	0	0	250,000	0	0	250,000
General Obligation Bonds	1,200,000	*0*	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total Financing Plan	1,450,000	*0*	0	0	0	0	0	0	0	250,000	1,200,000	0	1,450,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2023 and FY 2024.

Project Description & Justification

This project is based on a feasibility study completed in December 2013. The project funding will provide for the design and construction of an elevator to create ADA accessibility to the Gadsby's Tavern Museum Ballroom and American Legion meeting room along with ADA restrooms, which do not exist in the facility. Existing historic facility configuration does not provide accessible routes to the Gadsby's Tavern Museum Ballroom, a significant public use assembly space located at the second floor where many public and fundraising events occur. This is also true for the American Legion Assembly room located on the first floor. Visitors currently reach the Gadsby's Tavern Museum Ballroom located on the second floor via the Tavern stairs and the American Legion meeting room is served by the west stairs. The central stair functions as a second means of egress.

Currently, visitors reach the Gadsby's Tavern dining facilities via an accessible route from Royal Street through the courtyard and reach the American Legion assembly space on the first floor via an exterior entry stair from Cameron Street or through the west stair. Modification for access requires construction of an elevator in selected areas within the existing footprint of the building without infringement upon historic fabric of the facility. Selected areas have been identified in which compatible new construction for an elevator and modification for ADA accessible restrooms might be located without infringing upon the historic fabric of the facility. The non-ADA restrooms existing on the first floor serve the Gadsby's dining customers and there is no plausible option for reconfiguring them to ADA standards or for providing an accessible path to reach them without significant disturbance and removal of historic fabric.

The feasibility study identified selected areas for compatible locations for new construction of an elevator and ADA restrooms for the facility and eliminated infringement of historic fabric.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Torpedo Factory Repairs

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 105 N. Union St.
Reporting Area: Old Town
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Torpedo Factory Repairs													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2032
Expenditure Budget	2,283,175	*2,283,175*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	2,283,175	*2,283,175*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,283,175	*2,283,175*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding requested.

Project Description & Justification

This project addresses the most critical repair and major maintenance needs at the Torpedo Factory. The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. This project serves as a place holder for additional work to be completed at the Torpedo Factory.

Prior year balances are available in this project for future maintenance and repair needs as they are identified, including a roof replacement. Additional funding requirement may be considered as part of future Capital Improvement Programs once specific capital infrastructure needs are identified.

The HVAC system replacement, elevator repairs, and electrical lighting upgrades were completed in March 2007. The final phase of HVAC system replacement was completed in 2012.

The Torpedo Factory provides an active use in Old Town and attracts numerous visitors to the area. Completion of projects enhances the City's ability to maintain a space to display the art work of City residents.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich
- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Torpedo Factory Space Programming Study

Document Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 105 N. Union St.
Reporting Area: Old Town
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: N/A

Torpedo Factory Space Programming Study													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2035
Expenditure Budget	250,000	*0*	0	0	250,000	0	0	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	250,000	*0*	0	0	250,000	0	0	0	0	0	0	0	250,000
Total Financing Plan	250,000	*0*	0	0	250,000	0	0	0	0	0	0	0	250,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2018.

Project Description & Justification

This project provides for the renovation design of the Torpedo Factory.

A total of $250,000 is budgeted for this project a renovation design. The design is anticipated to be completed in the FY 2018 - 2019 time frame and will provide information for future planning, phasing, budgeting and phasing of the a renovation to the facility.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich
- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Health & Welfare Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341760

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Mental Health Residential Facilities CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2038
Expenditure Budget	3,864,995	*2,364,995*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Financing Plan													
Prior City Funding	2,364,995	*2,364,995*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,500,000	*0*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Financing Plan	3,864,995	*2,364,995*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project provides for the capital maintenance and replacement requirements at City-owned and operated group homes and residential units.

Projects planned for FY 2016 - 2018 are included below. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

FY 2016 – 633 N. Columbus Street – window replacements and interior/exterior repairs ($150,000)
FY 2017 – Group homes (2) kitchen/bath renovations ($150,000)
FY 2018 – Group homes (4) roof replacements

In addition, to maintain the City's physical assets, this project supports the provision of effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable residents

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Mental Health Facilities CFMP (Continued)

Mental Health Facilities CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
633 N. Columbus Street windows replacements and interior/exterior repairs	$	150,000
Total Fiscal Year 2016	$	150,000
Fiscal Year 2017		
Description		Amount
Group Homes (2) Kitchen/Bath renovations	$	150,000
Total Fiscal Year 2017	$	150,000
Fiscal Year 2018		
Description		Amount
Group Homes (4) Roof Replacements	$	150,000
Total Fiscal Year 2018	$	150,000

Health Department Garage Concrete Deck and Parking Restoration

Document Subsection: Public Health & Welfare Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45342352

Project Location: 4480 King Street
Reporting Area: Alexandria West
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 30+ Years

Health Dept Garage Concrete Deck & Parking Restoration													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2037
Expenditure Budget	900,000	*900,000*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	900,000	*900,000*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	900,000	*900,000*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0		0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

4480 King Street is a City owned building that houses the Health Department and some function of the Department of Community and Human Services. This building was built in 1975 and has had multiple repairs to its parking areas over the last several years. The upper deck parking areas have drainage issues, which in the winter cause puddles of water to freeze and then re-freeze. This continuing process deteriorates the cement. De-icing materials are used to address this, but damage the concrete further. This damage is called spalling, which is the result of water entering the cement and forcing the surface to peel, pop out or flake off. Over time the supporting rebar will begin to rust and corrode, putting additional pressure on the concrete.

Currently there are large sections of concrete that have been replaced and patched that continue to erode every year. In order to prevent this from happening further, the parking areas need to be redesigned to include a better drainage system and a new concrete poured.

The design for this project is anticipated to be completed in summer 2015 followed by the construction.

This project will assist in maintaining the City's assets in functional order. Capital maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Fire Department Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: 45341749

Project Location: Citywide
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Fire Department CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2047
Expenditure Budget	8,393,233	*4,393,233*	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Financing Plan													
Prior City Funding	4,393,233	*4,393,233*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,270,000	*0*	175,000	100,000	120,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,270,000
General Obligation Bonds	2,730,000	*0*	225,000	300,000	280,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	2,730,000
Total Financing Plan	8,393,233	*4,393,233*	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

The Fire Station Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain facilities. The CFMP also provides for the scheduled capital maintenance needs of Fire and Rescue facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window and roof replacements.

Funding is provided over the ten year plan for essential renovations and continued updating and repairs to the City's nine fire stations.

A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Completion of these projects maintains the City's physical assets, while helping maintain and enhance the Fire Department's capacity to respond to requests for assistance throughout the City.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community
- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government
- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Fire Department CFMP (Continued)

Fire Stations CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Station 204 - HVAC design	$	100,000
Station 208 - Roof Replacement	$	120,000
Station 208 - Hose Tower Glass Replacement	$	40,000
Station 208 - Interior Building Lighting Upgrade	$	35,000
Station 201 - Airvac Install	$	50,000
Station 201 - Interior Door Replacement	$	40,000
Station 201 - Interior Painting	$	15,000
Total Fiscal Year 2016	$	400,000
Fiscal Year 2017		
Description		Amount
Station 205 - Assess Sanitary Lines/windows	$	155,000
Station 205 - Re-surface Driveway	$	40,000
Station 206 - Window Replacement	$	60,000
Station 206 - Interior Paint/New Flooring	$	60,000
Station 208 - Window Replacement	$	85,000
Total Fiscal Year 2017	$	400,000
Fiscal Year 2018		
Description		Amount
Station 204 - HVAC Upgrade	$	280,000
Station 204 - Exterior Sealant	$	25,000
Station 202 - Parking Lot Repairs	$	40,000
Station 202 - Exterior Gutters/Brick Work	$	20,000
Station 202 - Front Apron Repairs	$	20,000
Station 202 - Replace fence/paint exterior	$	15,000
Total Fiscal Year 2018	$	400,000

Fire Station Listing

Fire Station 201	317 Prince Street
Fire Station 202	213 E. Windsor Ave.
Fire Station 203	2801 Cameron Mills Rd.
Fire Station 204	900 Second St.
Fire Station 205	1210 Cameron Street
Fire Station 206	4609 Seminary Rd.
Fire Station 207	3301 Duke St.
Fire Station 208	175 N. Paxton St.
Fire Station 209	2800 Main Line Blvd.
Fire Station 210	5225 Eisenhower Ave

Fire Station 203 (Cameron Mills)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: 45342351

Project Location: 2801 Cameron Mills Rd.
Reporting Area: North Ridge/Rosemont
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 30 years

Fire Station 203 (Cameron Mills)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2053
Expenditure Budget	7,905,000	*600,000*	1,000,000	6,305,000	0	0	0	0	0	0	0	0	7,305,000
Financing Plan													
Cash Capital	1,100,000	*600,000*	500,000	0	0	0	0	0	0	0	0	0	500,000
General Obligation Bonds	6,805,000	*0*	500,000	6,305,000	0	0	0	0	0	0	0	0	6,805,000
Total Financing Plan	7,905,000	*600,000*	1,000,000	6,305,000	0	0	0	0	0	0	0	0	7,305,000
Additional Operating Impact													
Annual Impact			0	1,200,000	1,133,000	1,166,990	1,202,000	1,238,060	1,275,201	1,313,458	1,352,861	1,393,447	11,275,017
Cumulative Impact			0	1,200,000	2,333,000	3,499,990	4,701,990	5,940,049	7,215,251	8,528,708	9,881,570	11,275,017	11,275,017

Changes from Prior Year CIP: Planned funding of $7.121 million in FY 2016 has been increased to $7.3 million and extended through FY 2017. Planning and design efforts are expected to continue through FY 2016, with construction anticipated to start in FY 2017. A 3% inflation factor was to the project to move construction funding to FY 2017.

Project Description & Justification

Fire Station 203, located in the Beverley Hills area, was built in 1948 and is 67 years old. The Station's two bays house an Engine, a Ladder Truck, and an EMS Supervisor vehicle. This project funds a demolition-replacement of the current facility, with the rationale for a demolition-replacement as follows:

- December 2008 findings of an independent architectural-engineering firm determined that renovation was not economically feasible due to existing structural constraints and recommended demolition of the existing structure and construction of a new station on the same site;
- Station 203 houses a Ladder Truck, not because the location requires this vehicle, but because the Truck can fit in 203; this "force-fit" adversely affects Fire Department response times throughout the City. (Construction plans for Stations 203, 205, 206, and 207 address this larger issue of response vehicle locations); and
- This "force-fit" also prevents the accommodation of Advanced Life Support (ALS) capability for the Beverley Hills area, where none currently exists; and the current Station provides insufficient living space for assigned staff, e.g., female sleeping and shower facilities are located on separate floors, and the physical condition of the Station needs major improvements.

Full scale design began in FY 2015 with work in FY 2016 anticipated to be more detailed and specifically related to the logistics of bringing the project forward for design and construction in FY 2017. City staff has determined that this is an optimal location for fire service delivery, and the project is moving forward in advance of the completion of the Fire Location Study being completed by City staff.

Completion of this project will enhance Fire Department prevention and response delivery services by operating new stations that are safe, effective, and efficient. These capital investments in new fire stations versus investing in existing inefficient and aged fire stations help maximize the value of taxpayer dollars.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community
- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government
- Achieves results the community values
- Ensure the government is accountable to the community

Focus Area: Livable, Green, & Prospering City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program
- Fire Station Facilities Study, completed June 2008
- 2007 TriData Assessment of Alexandria Fire Department

Additional Operating Budget Impact

The new Station 203 is tentatively scheduled to open in the FY 2018 time frame. Previous CIPs have cited a 2007 study that calls for an additional medic unit at this station. This will be re-evaluated during the Fire Location Study. If a new medic unit is added, first year estimated costs of $1.2 million include compensation, uniforms, protective gear, communications gear, and training along with facility operating expenditures. It is also possible an existing medic unit could also be relocated here.

Fire Station 207 (Duke Street)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: TBD

Project Location: 3301 Duke Street
Reporting Area: Taylor Run
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 30 years

Fire Station 207 (Duke Street)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2055
Expenditure Budget	18,200,000	*0*	0	0	3,500,000	0	14,700,000	0	0	0	0	0	18,200,000
Financing Plan													
Cash Capital	1,000,000	*0*	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
General Obligation Bonds	17,200,000	*0*	0	0	2,500,000	0	14,700,000	0	0	0	0	0	17,200,000
Total Financing Plan	18,200,000	*0*	0	0	3,500,000	0	14,700,000	0	0	0	0	0	18,200,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	15,000	15,450	15,914	16,391	16,883	79,637
Cumulative Impact			0	0	0	0	0	15,000	30,450	46,364	62,754	79,637	79,637

Changes from Prior Year CIP: Planned funding beginning in FY 2017 in last year's CIP moved back to FY 2018 (including inflation) to account for updated timeline to complete Fire Station renovations/rebuilds and allow for the completion of the Fire Location Study.

Project Description & Justification

Station 207 (Duke Street) was built in 1963 and is 49 years old. Two bays house an engine, a Medic unit, and a Light and Air unit. Station 207 is one of the busiest City Stations and responds to emergencies in the City's center and West End. The City needs a centrally located Station to serve all areas; Station 207 is targeted to be that central facility. However, a minimal four bay configuration is required for an engine, ladder truck, rescue truck, and Medic unit (and, ideally, an additional two bays to house the reserve fleet, now stored outside). The current Station cannot house a needed ladder and a rescue truck; has structural issues, including slab movement; and has insufficient staff living areas. A new four bay Station 207 cannot fit at its present land-constrained site. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

A strategy for a new site could entail selling the current facility and land, and constructing a new Station 207 in conjunction with other City uses. The new project budget includes an additional $3.0 million for land acquisition cost should another City site not be available in the immediate Duke Street area. If this station is ultimately constructed at a different site and the City opts to sell the current land, the sale revenues would help offset capital costs.

Completion of this project will enhance Fire Department prevention and response delivery services by operating new stations that are safe, effective, and efficient. These capital investments in new fire stations versus investing in existing inefficient and aged fire stations help maximize the value of taxpayer dollars.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program
- Fire Station Facilities Study, completed June 2008

Additional Operating Budget Impact

Due to the anticipated increase in facility size, $15,000 is budgeted beginning in FY 2021 to account for an increase in utility and maintenance costs.

Fire Station 211 (Beauregard)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: TBD

Project Location: 4609 Seminary Road
Reporting Area: Seminary Hill/Strawberry Hill
Project Category/Priority: 3- New Facilities
Estimated Useful Life: 30 years

Fire Station 211 (Beauregard)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2056
Expenditure Budget	13,200,000	*0*	0	0	0	1,100,000	5,000,000	7,100,000	0	0	0	0	13,200,000
Financing Plan													
Cash Capital	200,000	*0*	0	0	0	0	0	200,000	0	0	0	0	200,000
General Obligation Bonds	1,800,000	*0*	0	0	0	0	0	1,800,000	0	0	0	0	1,800,000
Private Capital Contributions	11,200,000	*0*	0	0	0	1,100,000	5,000,000	5,100,000	0	0	0	0	11,200,000
Total Financing Plan	13,200,000	*0*	0	0	0	1,100,000	5,000,000	7,100,000	0	0	0	0	13,200,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	5,700,000	5,400,000	5,562,000	5,728,860	5,900,726	28,291,586
Cumulative Impact			0	0	0	0	0	5,700,000	11,100,000	16,662,000	22,390,860	28,291,586	28,291,586

Changes from Prior Year CIP: Planned funding beginning in FY 2017 in last year's CIP moved back to FY 2019 (including inflation) to account for updated timeline to complete Fire Station renovations/rebuilds, allow for the completion of the Fire Location Study, and updated timeframe in which development contributions supporting the project are anticipated to be received.

Project Description & Justification

Station 211(Beauregard) is planned to be constructed as a new 18,000 square feet, two story steel framed/brick structure building to be located at the junction of Beauregard street and Sanger Avenue within the Beauregard Development Zone. The station proposes to house the following: basic services area, residential areas, and an apparatus area. The station projected to house an engine, a ladder truck, a medic unit and potentially other existing units based on operational needs. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

The probable construction cost is approximately $11.2 million; however, the exact scope has not been determined. The City's financial obligation is budgeted at $2.0 million and may include certain apparatus and equipment to operate the facility, with the remaining construction cost covered by the developer's contribution. Construction is not planned until FY 2018, and will require development contributions to be completed. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

Completion of this project will enhance Fire Department prevention and response delivery services in the Beauregard Corridor by operating a new station that is effective and efficient.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program
- Fire Station Facilities Study, completed June 2008

Additional Operating Budget Impact

Estimated costs are for staffing levels that include 15 FTEs for the engine, 15 FTEs for the ladder truck and 10 FTEs for the medic unit, one-time personal protection gear costs and station operating costs. At this point in time, a staffing plan has not been approved, so the additional operating impact reflects the costs of the Fire Department request only.

Fire Station 206 (Seminary Road)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: TBD

Project Location: TBD
Reporting Area: Beauregard Small Area Plan
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 30 years

Fire Station 206 (Seminary Rd)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2057
Expenditure Budget	11,528,000	*0*	0	0	0	0	0	720,000	0	10,808,000	0	0	11,528,000
Financing Plan													
Cash Capital	1,000,000	*0*	0	0	0	0	0	500,000	0	500,000	0	0	1,000,000
General Obligation Bonds	10,528,000	*0*	0	0	0	0	0	220,000	0	10,308,000	0	0	10,528,000
Total Financing Plan	11,528,000	*0*	0	0	0	0	0	720,000	0	10,808,000	0	0	11,528,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	15,000	15,450	30,450
Cumulative Impact			0	0	0	0	0	0	0	0	15,000	30,450	30,450

Changes from Prior Year CIP: Planned funding beginning in FY 2018 in last year's CIP moved back to FY 2020 (including inflation) to account for updated timeline to complete Fire Station renovations/rebuilds and allow for the completion of the Fire Location Study.

Project Description & Justification

Station 206 (Seminary Road) was built in 1958 and is 54 years old, four years beyond the generally accepted life cycle for a fire station. This two bay Station houses a rescue engine, a rescue squad, a medic unit, and a Battalion Chief vehicle. Station 206 primarily responds to emergencies in the West End, even though located east of I-395. Because of the high call volume in the West End, Station 206 resources are regularly supplemented by automatic aid from Fairfax and Arlington Counties.

The Station 206 bays have narrow and low overhead doors that cannot accommodate modern apparatus; there are insufficient living areas for staff; and the assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new station is needed to house an engine, a rescue unit, the technical rescue support unit, a medic unit, and vehicles for a Battalion Chief and an EMS Supervisor. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

Completion of this project will enhance Fire Department prevention and response delivery services by operating new stations that are safe, effective, and efficient. These capital investments in new fire stations versus investing in existing inefficient and aged fire stations help maximize the value of taxpayer dollars

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community
- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government
- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program
- Fire Station Facilities Study, completed June 2008

Additional Operating Budget Impact

Due to the anticipated increase in facility size, $15,000 is budgeted beginning in FY 2024 to account for an increase in utility and maintenance costs.

Fire Station 205 (Cameron Street)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
ORG: TBD

Project Location: 1210 Cameron Street
Reporting Area: Old Town
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 30 years

Fire Station 205 (Cameron Street)													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2058
Expenditure Budget	11,273,000	*0*	0	0	0	0	0	0	3,400,000	0	7,873,000	0	11,273,000
Financing Plan													
Cash Capital	1,000,000	*0*	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
General Obligation Bonds	10,273,000	*0*	0	0	0	0	0	0	2,400,000	0	7,873,000	0	10,273,000
Total Financing Plan	11,273,000	*0*	0	0	0	0	0	0	3,400,000	0	7,873,000	0	11,273,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	15,000	15,000
Cumulative Impact			0	0	0	0	0	0	0	0	0	15,000	15,000

Changes from Prior Year CIP: Planned funding beginning in FY 2020 in last year's CIP moved back to FY 2022 (including inflation) to account for updated timeline to complete Fire Station renovations/rebuilds and allow for the completion of the Fire Location Study.

Project Description & Justification

Station 205 (Cameron Street) was built in 1949 and is 63 years old, 13 years beyond the generally accepted life cycle for a fire station. This two bay Station houses an engine, a medic unit, Battalion Chief and a Battalion Aide vehicle. Station 205 primarily responds to emergencies in the Old Town area and in the Eisenhower East areas. The Station 205 bays have narrow and low overhead doors, and low ceilings that cannot accommodate modern apparatus that should be housed at Station 205, where it is needed (i.e., a ladder truck is currently housed in Station 204); there are insufficient living areas for staff; and the assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new Station is recommended to replace the existing Station 205. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on. The current site is exceptionally limited in size and cannot accommodate a four bay station.

It is possible that consideration will be made to relocate this station, as the existing site is quite small for contemporary fire station functions. Land acquisition costs of $2.4 million are budgeted as part of the project. If this station is ultimately constructed at a different site and the City opts to sell the current property, the sale revenues would help offset capital costs.

Completion of this project will enhance Fire Department prevention and response delivery services by operating new stations that are safe, effective, and efficient. These capital investments in new fire stations versus investing in existing inefficient and aged fire stations help maximize the value of taxpayer dollars.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

- FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program
- Fire Station Facilities Study, completed June 2008

Additional Operating Budget Impact

Due to the anticipated increase in facility size, $15,000 is budgeted beginning in FY 2025 to account for an increase in utility and maintenance costs.

Office of the Sheriff Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Sheriff's Office
ORG: 45341726

Project Location: 2001/03 Mill Rd; 520 King St
Reporting Area: Citywide
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Office of the Sheriff CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2046
Expenditure Budget	7,554,356	*2,954,356*	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Financing Plan													
Prior City Funding	2,954,356	*2,954,356*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	2,530,000	*0*	335,000	335,000	220,000	320,000	220,000	220,000	220,000	220,000	220,000	220,000	2,530,000
General Obligation Bonds	2,070,000	*0*	125,000	125,000	240,000	140,000	240,000	240,000	240,000	240,000	240,000	240,000	2,070,000
Total Financing Plan	7,554,356	*2,954,356*	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes from prior year CIP.

Project Description & Justification

This project will provide funds to update and repair existing infrastructure at the Public Safety Center (PSC), Franklin Backus Courthouse, and the William G. Truesdale Detention Center, managed by the Alexandria Sheriff's Office (ASO). The ASO and the Department of General Services (DGS) work together to review approved projects and establish a list of priorities and evaluate new project proposals.

A prioritized list of projects planned for FY 2016 - 2018 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Ensure all community members are treated justly and protected under the law

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Office of the Sheriff Facilities CFMP (Continued)

Office of the Sheriff CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Security (replace/add cameras, monitors, touchscreens, NVRs, card readers)	$	115,000
Exterior Building/Site Improvements to include masonry, site lighting	$	125,000
Interior Improvements to include epoxy kitchen flooring, workstations	$	110,000
HVAC, Electrical, Plumbing	$	75,000
Painting Supplies	$	20,000
Kitchen/Laundry Equipment Replacements	$	15,000
Total Fiscal Year 2016	$	460,000
Fiscal Year 2017		
Description		Amount
Security Systems (cameras, access, card readers, monitors, gates)	$	95,000
Exterior Building/Site Improvements (fencing, masonry, windows)	$	55,000
Interior Improvements to include epoxy, workstations, gym floor replacements	$	180,000
HVAC, Electrical and Plumbing Replacements	$	75,000
Painting Supplies	$	20,000
Kitchen/Laundry Equipment Replacements	$	35,000
Total Fiscal Year 2017	$	460,000
Fiscal Year 2018		
Description		Amount
Security (replace/add cameras, software updates, card readers, monitors)	$	95,000
Exterior Building/Site Improvements (parking lot repaving, grading)	$	240,000
HVAC, Electrical and Plumbing Replacements	$	70,000
Painting Supplies	$	20,000
Kitchen/Laundry Equipment	$	35,000
Total Fiscal Year 2018	$	460,000

Courthouse Renovations – HVAC Replacement and Capital Facilities Maintenance

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45342277

Project Location: 520 King Street
Reporting Area: Old Town
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 5-15 years

Courthouse Renovations - HVAC and CFMP													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2048
Expenditure Budget	2,400,000	*700,000*	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,700,000
Financing Plan													
Cash Capital	445,000	*120,000*	0	0	150,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	325,000
General Obligation Bonds	1,955,000	*580,000*	250,000	250,000	0	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,375,000
Total Financing Plan	2,400,000	*700,000*	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,700,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes to prior year CIP.

Project Description & Justification

The Courthouse capital facility maintenance plan provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the Courthouse. In some cases, the Courthouse's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of the Courthouse, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window and roof replacements.

Priority projects in the Courthouse include the replacement of the five remaining air handler units and installation of Variable Air Volume devices and updated controllers.

Staff has performed initial design/engineering work related to the HVAC rehab in order to establish a reasonable budget estimate and timeline. Final design will be a necessary component of the actual implementation efforts.

The project helps maintain the City's physical assets value. Fiscal resources are managed more efficiently with a more efficient HVAC system. Additionally, project completion will help control utility consumption and minimize the City's carbon footprint.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Courthouse Renovations CFMP (Continued)

Courthouse Renovations CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Replace/Rebuild Air Handler Units #3 and 4	$	250,000
Total Fiscal Year 2016	$	250,000
Fiscal Year 2017		
Description		Amount
Replace/Rebuild Air Handler Units #5 and #6	$	250,000
Total Fiscal Year 2017	$	250,000
Fiscal Year 2018		
Description		Amount
Replace Audio Equipment, Paint and Carpet for Courtroom #1	$	150,000
Total Fiscal Year 2018	$	150,000

Courthouse-General District Court Clerk's Office Payment Center

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: TBD

Project Location: 520 King Street
Reporting Area: Old Town
Project Category/Priority: 2 – Renovations/Existing Facilities
Estimated Useful Life: N/A

Courthouse-General District Court Clerk's Office Payment Center													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2050
Expenditure Budget	160,000	*0*	160,000	0	0	0	0	0	0	0	0	0	160,000
Financing Plan													
Cash Capital	160,000	*0*	160,000	0	0	0	0	0	0	0	0	0	160,000
Total Financing Plan	160,000	*0*	160,000	0	0	0	0	0	0	0	0	0	160,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

The General District Court (GDC) Traffic/Criminal Payment Center's (Room #208) existing infrastructure and furniture are original items from when the building first opened for business. The physical layout and traffic patterns for staff and visitors to the department are inefficient especially when persons with disabilities seek to access the payment department to transact business affairs. With the significant increase in usage of the space, the GDC Traffic/Criminal Payment Center (Room #208) is in need of an improved customer service counter and area. With the increased customer traffic, there are now issues of safety and security related to the confined space created by the wall separating the payment area from the lobby. There have been several incidents where customer frustration is exasperated by the overcrowded confined space and have led to physical violence, damage to the building structure, and assault on officers. This project would open up current office space to the lobby area and provide four customer service windows (similar in concept to Finance - Treasury or revenue operations), including one ADA compliant window. The current GDC Traffic/Criminal Payment Center (Room #208) does not have a setup conducive to customer service. Opening up the area through redesign will make it ADA compliant and help mitigate safety and security issues.

Work related to removal of the separation wall is being completed in FY15 in order to mitigate immediate safety concerns. This is the initial phase of the work and the remainder of the redesign and construction of the project will be part of the FY 2016 funding.

Phase 1 design has been completed for the GDC Payment Center customer service counters. Phase 2 design work needs to be completed to finalize the design and layout of the employee workspaces.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Adult Detention Center HVAC Replacement

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Sheriff's Office
ORG: 45342213

Project Location: 2001/03 Mill Rd; 520 King St
Reporting Area: Citywide
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: Varies

Adult Detention Center HVAC Replacement													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2051
Expenditure Budget	1,645,700	*1,350,700*	295,000	0	0	0	0	0	0	0	0	0	295,000
Financing Plan													
Prior City Funding	1,350,700	*1,350,700*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	295,000	*0*	295,000	0	0	0	0	0	0	0	0	0	295,000
Total Financing Plan	1,645,700	*1,350,700*	295,000	0	0	0	0	0	0	0	0	0	295,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding in the amount of $0.295 million added for FY 2016 to account for project cost revision replacing antiquated pneumatic to DDC controls for the new HVAC equipment to include building automation system upgrades

Project Description & Justification

The William G. Truesdale Adult Detention Center located at 2001 Mill Road, Alexandria, was completed in 1987 and houses all individuals committed by the courts to the Sheriff's custody and federal inmates held by the City.

The Alexandria Sheriff's Office stated that inmates regularly expressed concerns about issues with the original existing HVAC, including:

- The lack of airflow -- the three Heat Recovery Wheels (HRWs) became clogged blocking airflow to the Detention Center areas (includes dayrooms, cells, classrooms) and were subsequently removed this summer to allow full airflow to first through fourth floors Detention Center areas, but will need to be replaced.
- Third and fourth floor occupants complained of being hot with insufficient air flow during the summer.
- First floor occupants complained of being cold during the winter.
- The current HVAC system is original to the facility.

To solve these deficiencies, this project includes project design, the replacement of three heat recovery wheels (HRW's) with more modern and efficient designs, and the replacement of nine air handler units (AHU's). In FY2016 additional funding will provide for an upgrade to the energy management building automation and controls systems that is required for the new equipment.

Completion of this project will efficiently manage City financial resources by replacing equipment past its useful life with new energy efficient equipment, which decreases maintenance and energy costs. Additionally, it helps ensure reasonable environmental conditions for the inmate population in the detention center, which reduces risk to health and life safety.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Emergency Operations Center/Public Safety Center Reuse

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45342085

Project Location: 2003 Mill Rd.
Reporting Area: Eisenhower East
Project Category/Priority: 3 – New Facilities
Estimated Useful Life: 25 years

Emergency Operations Center/Public Safety Center Reuse													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2044
Expenditure Budget	4,899,500	*4,899,500*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior Year City Funding	4,899,500	*4,899,500*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,899,500	*4,899,500*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project was funded in FY2013 and included the build-out of a new and dedicated City Emergency Operation Center (EOC) in the space vacated by the Police Department, as well as expanded Sheriff's Office, Police Hack Office, and Emergency Management storage.

In order to provide necessary HVAC service for these new functions, additional funding was requested in FY 2014 for the replacement of the five Air Handling Units serving the building's west wing (administrative wing) as well as the necessary equipment to provide back-up emergency power to the entire facility. During the design phase for the build-out, it was determined that two of the five Air Handling Units (AHU's) serving the west wing do not have sufficient capacity to serve the space. In addition, all five units are 27 years old and they have exceeded their 25-year life expectancy.

Additionally, during the summer storms of 2012, it was determined that a critical facility such as the Public Safety Center should have full emergency power back-up to ensure uninterrupted operation and protect the safety of the employees and inmates. Having the building fully backed up by emergency power will allow the HVAC operation to be undisrupted during a power outage and facilitate the expansion of the EOC operation in other areas of the building if more space is needed (e.g., conference room on other floors, gymnasium, etc.)

The project is currently under design, in the construction documents development phase. The design completion was postponed by a few months for the integration of the move of the City's Network Operations Center. The design is now estimated to be completed in spring 2015 with construction starting fall/winter 2015.

Completion of this project will manage financial resources by replacing 27 year old equipment with new energy efficient equipment, which decreases maintenance and energy costs. Additionally, the safety of the building will be enhanced by providing back-up emergency power for the entire facility and supports City-wide public safety by providing an effective Emergency Operations Center.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Unknown at this time. Additional operating impact will depend on the final scope of work developed for the EOC.

Police K-9 Facility Renovation

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Police Department
ORG: 45341754

Project Location: 1108B Jefferson St.
Reporting Area: Southwest Quadrant
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 20 years

Police K-9 Facility Renovation													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2043
Expenditure Budget	525,900	*525,900*	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	525,900	*525,900*	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	525,900	*525,900*	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project will provide for the renovation of the existing Police K-9 Facility located adjacent to the Lee Center. The facility is badly in need of renovation. Current conditions do not meet some building codes and need to be addressed. This renovation will address needed reallocation of space within the facility. Additional work space is badly needed for police officers, as well as space for roll call/meeting use. The renovation will also address needed training and kennel enhancements, which will deter the spread of common kennel diseases. The kennels provide K-9 dog housing when handlers are in non-K-9 training or are out of town. K-9 dogs generally are not accepted at private boarding facilities so this facility provides the housing needed for the animals, as well as related work space for the handlers.

This project is currently under design. The design phase is estimated to be completed spring 2015. Construction is expected to start fall 2015.

Completion of this project helps maintain and enhance the City's public safety facilities.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce crime

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

The renovation of the K-9 facility should not have an annual operating budget impact. With energy efficiency gained through new HVAC systems, the energy cost for the facility may actually decrease, or achieve cost avoidance in future years.

Pistol Range

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Police Department
ORG: TBD

Project Location: 5261 Eisenhower Ave.
Reporting Area: Landmark/Van Dorn
Project Category/Priority: 2 – Renovations/Existing Assets
Estimated Useful Life: 25 years

Pistol Range													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2052
Expenditure Budget	1,680,000	*180,000*	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Financing Plan													
Cash Capital	180,000	*180,000*	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	1,500,000	*0*	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total Financing Plan	1,680,000	*180,000*	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Additional Operating Impact													
Annual Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: No changes from prior year CIP.

Project Description & Justification

This project provides funding for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety, and noise concerns raised by the Alexandria Police Department and regional public safety user groups. The Pistol Range is heavily used by about 500 Alexandria Police officers and Sheriff's deputies who are required to train at the Range annually for a total of about 6,500 total hours a year. Police Special Operations and tactical unit members receive additional range training, and several other local law enforcement officers also use the City's range.

This project design is estimated to be complete fall 2015. Construction is expected to start winter 2016.

In addition to maintaining our City's public safety infrastructure, this project mitigates environmental concerns at the facility.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure & Just Community

- Reduce crime

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Unknown at this time. Additional operating impact will depend on the final scope of work developed for the Pistol Range.

Vola Lawson Animal Shelter Capital Facilities Maintenance Program

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
ORG: 45341741

Project Location: 4101 Eisenhower Ave
Reporting Area: Eisenhower East
Project Category/Priority: 1 – Asset Maintenance
Estimated Useful Life: Varies

Vola Lawson Animal Shelter													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2049
Expenditure Budget	566,691	*266,691*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Financing Plan													
Prior City Funding	266,691	*266,691*	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	300,000	*0*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total Financing Plan	566,691	*266,691*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Funding added for FY 2025. No other changes to prior year CIP.

Project Description & Justification

This project provides for continuous capital infrastructure improvements required at the Vola Lawson Animal Shelter, which is the City animal shelter located on Eisenhower Avenue. The City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility as defined in a contract between the City and the Animal Welfare League (current facility manager).

Based on this agreement, a total of $300,000 has been budgeted over ten years ($30,000 per year) to address these capital maintenance and replacement requirements.

This annual investment enhances the City's ability to respond to and shelter homeless animals in the City.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Vola Lawson Animal Shelter CFMP (Continued)

Vola Lawson Animal Shelter CFMP Category 1 Project List

Fiscal Year 2016		
Description		Amount
Hot Water Heaters	$	30,000
Total Fiscal Year 2016	$	30,000
Fiscal Year 2017		
Description		Amount
Exterior Painting	$	30,000
Total Fiscal Year 2017	$	30,000
Fiscal Year 2018		
Description		Amount
Site Lighting/Gate Improvements	$	30,000
Total Fiscal Year 2018	$	30,000

Animal Shelter Exterior Dog Kennels

Document Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
ORG: TBD

Project Location: 4101 Eisenhower Ave
Reporting Area: Eisenhower East
Project Category/Priority: 2 – Renovations/Existing Facilities
Estimated Useful Life: N/A

Animal Shelter Exterior Dog Kennels													
	A (B+M)	*B*	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	*Through FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY 2016-2054
Expenditure Budget	258,000	*0*	0	258,000	0	0	0	0	0	0	0	0	258,000
Financing Plan													
Cash Capital	58,000	*0*	0	58,000	0	0	0	0	0	0	0	0	58,000
General Obligation Bonds	200,000	*0*	0	200,000	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	258,000	*0*	0	258,000	0	0	0	0	0	0	0	0	258,000
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: This is a new project added for FY 2016.

Project Description & Justification

The Vola Lawson Animal Shelter, owned by the City of Alexandria, has three rooms of dog kennels or three "runs". These dog kennels, or dog runs, have a section that is inside and a section that is outside and these sections are separated by a guillotine door that can be opened or closed from either the inside or outside of each kennel. Kennels that have two separate sides separated by a guillotine door are the best and most effective kennel design. This allows dogs to be on one side of the kennel while the other side of their kennel is cleaned. The dogs do not need to be handled, removed from the kennel, get wet or come into contact with cleaning products during the cleaning process. Old style kennels did not have guillotine doors and the dogs either were left in the kennel while it was cleaned, which meant that the dog became wet or the dog had to be moved out of its kennel during cleaning which increases the risk of injury to the staff person handling the animal and the animal spreading disease outside of its kennel and to other dogs.

Although the kennels at the Vola Lawson Animal Shelter have the modern, double sided, guillotine door design, one half of the kennel is outdoors and this outdoor section is not covered and does not provide protection from the elements including rain and snow. To address this problem, staff recommends the installation of Kennel covers. Kennel covers are installed on the outdoor sections of the kennels.

The Virginia Department of Agriculture and Consumer Services (VDACS), Division of Animal and Food Industry Services enforces the rules pertaining to the health, humane care and humane handling of companion animals in the Commonwealth of Virginia including Chapter 110 of the Rules and Regulations Pertaining to a Pound or Enclosure to be Maintained by Each County or City. Section 2VAC5-110-40 of this chapter “Minimum animal housing standards” states, “All kennel buildings and enclosures shall provide adequate protection against weather extremes for each animal.”

City’s Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.