

# PUBLIC BUILDINGS

---

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
	Appropriations											
<b>Public Buildings</b>												
<b>General Government Facilities</b>												
119 North Alfred Street Parking Garage	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	-	1,017,600
2355 Mill Road CFMP	2,541,971	-	-	-	-	-	-	-	-	-	-	-
2900-B Business Warehouse	-	-	-	-	-	123,600	111,900	-	904,900	-	-	1,140,400
Alexandria Transit - DASH CFMP	3,754,266	51,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	69,250	592,850
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	182,000	1,137,800
City Hall Renovation and HVAC Replacement	13,351,829	11,500,000	89,442,000	9,296,000	-	-	-	-	-	-	-	110,238,000
City Hall Swing Space	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	3,449,800	-	2,000,000	654,600	313,700	281,400	289,900	298,600	637,100	676,000	716,560	5,867,860
Energy Management Program	6,382,052	541,900	1,903,800	1,695,400	1,084,500	704,800	722,500	791,100	810,700	831,200	876,800	9,962,700
Fleet Building CFMP	2,147,657	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,359,000
Gadsby's Tavern Restaurant Equipment	-	360,600	-	-	-	-	-	-	-	-	-	360,600
General Services CFMP	18,086,430	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Market Square Plaza and Garage Structural Repairs	10,496,781	1,000,000	3,957,000	-	-	-	-	-	-	-	-	4,957,000
Minnie Howard Campus Project	660,354	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance Systems and Staffing Study	350,000	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	8,751,210	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	-	7,033,100
Union Station Improvements	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Witter/Wheeler - Fuel Island Renovation	1,100,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Witter/Wheeler Campus Planning & Funding Reservation	1,321,806	2,114,800	6,022,000	-	-	-	-	-	4,300,000	2,140,000	-	14,576,800
<b>General Government Facilities Total</b>	<b>76,923,310</b>	<b>17,625,400</b>	<b>108,021,200</b>	<b>12,653,800</b>	<b>2,250,600</b>	<b>3,079,000</b>	<b>2,044,000</b>	<b>1,939,300</b>	<b>10,292,300</b>	<b>4,384,500</b>	<b>2,353,610</b>	<b>164,643,710</b>
<b>Library Facilities</b>												
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Burke Branch Renovation	825,000	-	-	-	-	-	-	-	-	-	-	-
Library CFMP	2,839,643	150,000	150,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	1,378,000	8,692,300
Library Facilities Master Plan	-	-	220,000	-	-	-	-	-	-	-	-	220,000
<b>Library Facilities Total</b>	<b>5,529,064</b>	<b>150,000</b>	<b>370,000</b>	<b>150,000</b>	<b>213,300</b>	<b>1,146,800</b>	<b>1,204,200</b>	<b>-</b>	<b>3,000,000</b>	<b>1,300,000</b>	<b>1,378,000</b>	<b>8,912,300</b>
<b>Preservation of Historic Facilities</b>												
City Historic Facilities CFMP	15,249,984	-	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,400,000	1,961,700	2,079,400	15,541,100
Freedom House Museum Restoration	2,443,451	500,000	-	-	-	-	-	-	96,000	750,000	-	1,346,000
<b>Preservation of Historic Facilities Total</b>	<b>17,693,435</b>	<b>500,000</b>	<b>2,800,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,496,000</b>	<b>2,711,700</b>	<b>2,079,400</b>	<b>16,887,100</b>
<b>Public Health &amp; Welfare Facilities</b>												
DCHS Consolidation and Co-Location	98,005,549	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	519,300	-	-	-	-	-	-	-	-	-	-	-
Mental Health Residential Facilities CFMP	4,581,526	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
<b>Public Health &amp; Welfare Facilities Total</b>	<b>103,106,375</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,700,000</b>
<b>Public Safety Facilities</b>												
Alexandria Police CFMP	1,411,229	-	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	1,590,000	4,975,500
City Facility Security Infrastructure CFMP	206,000	801,100	-	-	-	-	-	-	-	-	-	801,100
Courthouse CFMP	10,564,119	-	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	154,700	1,297,400
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	5,313,100	-	5,313,100
Fire & Rescue CFMP	11,141,984	-	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	1,003,820	4,629,720
Fire Station 205 (Cameron Street)	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	-	28,706,300
Fire Training Center Renovation	-	-	-	-	-	-	-	-	-	1,216,800	-	1,216,800
Landmark Fire Station	-	4,000,000	-	-	-	19,351,300	-	-	-	-	-	23,351,300
New Burn Building	736,421	3,015,900	-	-	-	-	-	-	-	-	-	3,015,900
Office of the Sheriff CFMP	13,996,807	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	-	13,900,000
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Tactical Training Space	309,215	-	-	-	-	-	-	-	-	-	-	-
Vola Lawson Animal Shelter	3,558,093	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	106,000	1,449,000
<b>Public Safety Facilities Total</b>	<b>46,483,239</b>	<b>11,457,000</b>	<b>6,622,200</b>	<b>1,169,400</b>	<b>3,904,800</b>	<b>31,176,600</b>	<b>19,057,700</b>	<b>1,266,900</b>	<b>1,824,100</b>	<b>9,322,900</b>	<b>2,854,520</b>	<b>88,656,120</b>
<b>Grand Total</b>	<b>249,735,423</b>	<b>29,732,400</b>	<b>118,113,400</b>	<b>16,173,200</b>	<b>8,668,700</b>	<b>37,202,400</b>	<b>23,005,900</b>	<b>5,006,200</b>	<b>16,912,400</b>	<b>18,019,100</b>	<b>8,965,530</b>	<b>281,799,230</b>

Significant Project Changes in the Public Buildings Section

Project funding in the Public Buildings CIP section, compared to the Approved FY 2023 – FY 2032 CIP funding levels, increased by \$2.7 million. Note, these comparisons do not include Fiscal Years 2023 or 2033 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL FY 2024 - 2033	Amount	Percentage
			Changed Since FY23 Approved CIP*	Changed Since FY23 Approved CIP
Preservation of Historic Facilities	Freedom House Museum Restoration	1,346,000	500,000	59%
General Government Facilities	City Hall Renovation and HVAC Replacement	110,238,000	40,142,500	57%
Public Safety Facilities	Courthouse CFMP	1,297,400	(1,680,000)	-60%
General Government Facilities	City Hall Swing Space	1,000,000	(34,347,800)	-97%

\*This dollar amount was calculated by comparing FY 2024 – 2032 funding levels of the FY 2023 Approved CIP and this FY 2024 Proposed CIP. Since the FY 2023 Approved CIP did not have FY 2033 funding designations, that fiscal year was removed from these calculations.

## 119 NORTH ALFRED STREET PARKING GARAGE

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 119 North Alfred Street  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

<b>119 North Alfred Street Parking Garage</b>													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,058,800</b>	<b>41,200</b>	<b>56,600</b>	<b>72,900</b>	<b>108,100</b>	<b>145,300</b>	<b>184,700</b>	<b>200,000</b>	<b>250,000</b>	-	-	-	<b>1,017,600</b>
Financing Plan													
Cash Capital	985,900	41,200	56,600	-	108,100	145,300	184,700	200,000	250,000	-	-	-	944,700
Use of CIP Designated Fund Balance	72,900	-	-	72,900	-	-	-	-	-	-	-	-	72,900
<b>Financing Plan Total</b>	<b>1,058,800</b>	<b>41,200</b>	<b>56,600</b>	<b>72,900</b>	<b>108,100</b>	<b>145,300</b>	<b>184,700</b>	<b>200,000</b>	<b>250,000</b>	-	-	-	<b>1,017,600</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The 119 North Alfred Street parking garage contract stipulates that in the 27<sup>th</sup> year of the contract, 2021, the City would begin to pay a portion of costs to maintain compliance with the City’s Chesapeake Bay Preservation and Stormwater Management Ordinances, and the requirements of Title III under the Americans with Disabilities Act.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## 2355 MILL ROAD CFMP

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2355 Mill Road  
 REPORTING AREA: Eisenhower East  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>2,541,971</b>	<b>2,541,971</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,729,390	1,729,390	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	572,581	572,581	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>2,541,971</b>	<b>2,541,971</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Redevelopment in the area that 2355 Mill Road is located is expected within the next 5 years, therefore large capital investments are being deferred.

**Facilities covered under this CFMP:**

- 2355 Mill Road

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## 2900-B BUSINESS WAREHOUSE

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2900 Business Center Drive  
 REPORTING AREA: Taylor Run/Duke Street  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

2900-B Business Warehouse													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,140,400</b>		-	-	-	-	<b>123,600</b>	<b>111,900</b>	-	<b>904,900</b>	-	-	<b>1,140,400</b>
Financing Plan													
GO Bonds	1,140,400		-	-	-	-	123,600	111,900	-	904,900	-	-	1,140,400
<b>Financing Plan Total</b>	<b>1,140,400</b>		-	-	-	-	<b>123,600</b>	<b>111,900</b>	-	<b>904,900</b>	-	-	<b>1,140,400</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Currently, the storage space within the Public Works Services Warehouse is limited on the amount of floor space. Some materials and supplies need to be stored in inaccessible locations that make necessary materials time consuming to reach for daily jobs. The warehouse also lacks proper access and controls for accepting and distributing materials. Daily deliveries are made to multiple locations within the building. Having a central location that can accept outside deliveries into the building will streamline the process of accepting and distribution of materials.

With new and changing programs, and the need to warehouse additional items requiring controlled storage, additional space is required. This project will not change the footprint of the Public Works Services warehouse. The area will be redesigned to include a new office space, new secure room, new outside entrance door and new warehouse door.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## ALEXANDRIA TRANSIT - DASH CFMP

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3000 Business Center Drive  
 REPORTING AREA: King Street Metro/Eisenhower  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Alexandria Transit - DASH CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>4,347,116</b>	<b>3,754,266</b>	<b>51,500</b>	<b>53,100</b>	<b>54,700</b>	<b>56,300</b>	<b>58,000</b>	<b>59,800</b>	<b>61,500</b>	<b>63,400</b>	<b>65,300</b>	<b>69,250</b>	<b>592,850</b>
<b>Financing Plan</b>													
Cash Capital	1,160,661	620,911	51,500	-	54,700	56,300	58,000	59,800	61,500	63,400	65,300	69,250	539,750
GO Bond Interest Earnings	402,155	402,155	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,731,200	2,731,200	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	53,100	-	-	53,100	-	-	-	-	-	-	-	-	53,100
<b>Financing Plan Total</b>	<b>4,347,116</b>	<b>3,754,266</b>	<b>51,500</b>	<b>53,100</b>	<b>54,700</b>	<b>56,300</b>	<b>58,000</b>	<b>59,800</b>	<b>61,500</b>	<b>63,400</b>	<b>65,300</b>	<b>69,250</b>	<b>592,850</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Transit - DASH 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### Facilities covered under this CFMP:

- DASH Transit Facility –3000 Business Center Drive

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Transit - DASH CFMP (continued)

Alexandria Transit - DASH CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$51,500
<b>Total Fiscal Year 2024</b>	<b>\$51,500</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$53,100
<b>Total Fiscal Year 2025</b>	<b>\$53,100</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$54,700
<b>Total Fiscal Year 2026</b>	<b>\$54,700</b>



## CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: N/A

Capital Planning & Building Assessment (Condition Assessment)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	2,623,800	1,486,000	-	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	182,000	1,137,800
Financing Plan													
Cash Capital	2,623,800	1,486,000	-	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	182,000	1,137,800
<b>Financing Plan Total</b>	<b>2,623,800</b>	<b>1,486,000</b>	<b>-</b>	<b>15,000</b>	<b>95,000</b>	<b>150,800</b>	<b>155,300</b>	<b>159,900</b>	<b>38,100</b>	<b>169,700</b>	<b>172,000</b>	<b>182,000</b>	<b>1,137,800</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Facility Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City facilities 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, and life safety. The assessments include, among other information, deficiencies, inadequacies, and life cycle analysis. The assessments 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 projects. These assessments inform future CIP/CFMP projects and are used to prioritize facility capital asset improvements.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

FY 2018 General Services Departmental Facilities Management Program Work Plan; OMB FY 2018 Initiatives and Priorities Work Plan.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CITY HALL RENOVATION AND HVAC REPLACEMENT

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Old Town  
 REPORTING AREA: 301 King St.  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>123,589,829</b>	<b>13,351,829</b>	<b>11,500,000</b>	<b>89,442,000</b>	<b>9,296,000</b>	-	-	-	-	-	-	-	<b>110,238,000</b>
Financing Plan													
Cash Capital	4,751,829	4,751,829	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	114,529,800	8,600,000	8,400,000	88,233,800	9,296,000	-	-	-	-	-	-	-	105,929,800
Reprogrammed Project Balances	4,308,200	-	3,100,000	1,208,200	-	-	-	-	-	-	-	-	4,308,200
<b>Financing Plan Total</b>	<b>123,589,829</b>	<b>13,351,829</b>	<b>11,500,000</b>	<b>89,442,000</b>	<b>9,296,000</b>	-	-	-	-	-	-	-	<b>110,238,000</b>

### CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$40.1 million to reflect current estimated cost for design and hard costs of renovation project.

### PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and past their life cycle heating, ventilation, and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the workspace and building operations, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The goal for space planning and reconfiguration will be to resolve the inefficiencies of the building layout, improve circulation and way-finding, improve workflow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the residents to do business in. The goal of this project will be to provide a modern facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals, including the Facilities Strategic Plan adopted in 2018.

A Feasibility study was completed in spring 2014 and an architectural & engineering firm was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. It should be noted that the cost of outfitting a swing space for City Hall functions is included in the separate City Hall Swing Space project.

In response to the COVID19 pandemic the City has revised the Workplace Standards Guidelines in order to amend and update how the City can maintain the best qualities and most workable features of the original Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. When COVID-19 is no longer an issue, if substantial work from home remains, then rethinking of office space use including how City Hall office space should be designed for this new future of work. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Funding for FY 2024 will be utilized to complete programming and planning activities associated with the City Hall Renovation and to enter into the design phase of this project.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. However, as the building systems continue to be operated long past their useful like, annual maintenance costs will continue to increase.

### CITY HALL SWING SPACE

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 301 King Street  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

City Hall Swing Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,000,000</b>		-	<b>1,000,000</b>	-	-	-	-	-	-	-	-	<b>1,000,000</b>
Financing Plan													
GO Bonds	1,000,000		-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
<b>Financing Plan Total</b>	<b>1,000,000</b>		-	<b>1,000,000</b>	-	-	-	-	-	-	-	-	<b>1,000,000</b>

#### CHANGES FROM PRIOR YEAR CIP

Project funding updated to reflect planning costs only for FY 2025. As part of the next CIP development process, and once temporary programming and planning has been determined, this project will be revisited with any necessary construction/hard cost estimates.

#### PROJECT DESCRIPTION & JUSTIFICATION

Interim leased or City owned facility swing space will be required while City Hall is fully vacated and unavailable for use during the complete building renovation. Current office space occupants and City Hall functions will be moved to temporary operational space, or some possibly permanently relocated depending on ultimate programming, occupancy, and use decisions for City Hall.

Leased or City owned building facilities within the City of Alexandria will be identified and selected during the separate initial City Hall Swing Space Study, and then renovated and fit-out for relocated City Hall staff and functions.

The interim facilities will be renovated utilizing principles in accordance with the City’s Green Building Policy and Environmental Action Plan, to the degree feasible for short term occupied facilities. The City is not currently planning to seek formal third-party sustainable design verification (e.g. LEED) for these short-term occupancy projects.

The current funding request is for a portion of the estimated design and will be updated in the FY 2025 CIP development process once the swing space study is completed.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DASH UPPER DECK REPAIRS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION:  
 REPORTING AREA:  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 20+ Years

DASH Upper Deck Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	3,001,954	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,954	1,954	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,001,954</b>	<b>3,001,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The DASH upper parking deck has experienced some structural damage that requires repair. Permanent repairs are needed to extend the useful life of the structure.

A structural evaluation and design of needed improvements was completed in FY 2022. Construction funds were received in FY 2023 to complete the following scope of work: Repair precast concrete tee flanges and stems; address broken precast connectors; repair steel stairs; reinforce snow gates and bollards; and concrete topping slab.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## EMERGENCY POWER SYSTEMS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>9,317,660</b>	<b>3,449,800</b>	-	<b>2,000,000</b>	<b>654,600</b>	<b>313,700</b>	<b>281,400</b>	<b>289,900</b>	<b>298,600</b>	<b>637,100</b>	<b>676,000</b>	<b>716,560</b>	<b>5,867,860</b>
Financing Plan													
Cash Capital	3,375,000	795,000	-	-	654,600	313,700	-	-	298,600	637,100	676,000	-	2,580,000
GO Bonds	5,942,660	2,654,800	-	2,000,000	-	-	281,400	289,900	-	-	-	716,560	3,287,860
<b>Financing Plan Total</b>	<b>9,317,660</b>	<b>3,449,800</b>	-	<b>2,000,000</b>	<b>654,600</b>	<b>313,700</b>	<b>281,400</b>	<b>289,900</b>	<b>298,600</b>	<b>637,100</b>	<b>676,000</b>	<b>716,560</b>	<b>5,867,860</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the systematic replacement, placement, and capital maintenance of emergency power systems and emergency power systems infrastructure at City facilities and operations. This project supports public safety and critical community services, including support of the electrification of transportation systems and various building systems by providing resilient and reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Planning elements include energy assurance and resiliency planning, analyses of current emergency systems requirements, current and future facility use, coordination with emergency response planning, solar and battery storage system microgrid feasibility assessments, and climate change adaptation and resiliency needs. Design and engineering phases reflect application of appropriate technology solutions to include, but not limited to, conventional emergency generators, uninterrupted power supply (UPS), battery storage systems, microgrids, resiliency hub integration, mobile generator interconnections, solar and renewable power supply sources, building-grid integration and control systems, vehicle-to-building or vehicle-to-grid storage technologies, energy resiliency technologies, and emergency electrical system infrastructure.

Due to the possibility of unexpected or emergency repairs, if efficiencies can be achieved by staging projects together, or if federal or state hazard mitigation grant funding is available, projects may be subject to change or rescheduling. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, Energy and Climate Change Action Plan, and Environmental Action Plan 2040 goals, and any future green policies, initiatives, and code requirements that are forthcoming.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Energy and Climate Change Action Plan; Environmental Action Plan 2040; Green Building Policy; City Emergency Management Plan; Department COOP Plans.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Emergency Power Systems (continued)

Emergency Power Systems FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No projects scheduled for this fiscal year.	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

  

<b>Fiscal Year 2025</b>	
Description	Amount
Emergency Power Systems - Solar + Battery Storage Integrated Microgrid / UPS Replacement Planning, Design, Engineering Construction (Various Facilities)	\$2,000,000
<b>Total Fiscal Year 2025</b>	<b>\$2,000,000</b>

  

<b>Fiscal Year 2026</b>	
Description	Amount
Emergency Power Systems - Solar + Battery Storage Integrated Microgrid / UPS Replacement Planning, Design, Engineering Construction (Various Facilities)	\$654,600
<b>Total Fiscal Year 2026</b>	<b>\$654,600</b>

## ENERGY MANAGEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Office of Climate Action

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>16,344,752</b>	<b>6,382,052</b>	<b>541,900</b>	<b>1,903,800</b>	<b>1,695,400</b>	<b>1,084,500</b>	<b>704,800</b>	<b>722,500</b>	<b>791,100</b>	<b>810,700</b>	<b>831,200</b>	<b>876,800</b>	<b>9,962,700</b>
<b>Financing Plan</b>													
Cash Capital	8,681,090	2,446,540	441,900	306,500	1,695,400	487,900	704,800	372,500	541,100	560,700	581,200	542,550	6,234,550
GO Bond Interest Earnings	367,438	367,438	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	7,196,224	3,468,074	100,000	1,597,300	-	596,600	-	350,000	250,000	250,000	250,000	334,250	3,728,150
Prior Capital Funding	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>16,344,752</b>	<b>6,382,052</b>	<b>541,900</b>	<b>1,903,800</b>	<b>1,695,400</b>	<b>1,084,500</b>	<b>704,800</b>	<b>722,500</b>	<b>791,100</b>	<b>810,700</b>	<b>831,200</b>	<b>876,800</b>	<b>9,962,700</b>

### CHANGES FROM PRIOR YEAR CIP

Project funding updated to reflect current staffing costs included in this project; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides energy conservation, energy efficiency, renewable energy, and City-wide energy management solutions to reduce facility and operational energy use and costs, and to achieve City greenhouse gas and carbon reduction goals. This project also supports achieving community energy and climate action targets and goals as appropriate. Consistent with City's Eco-City Charter, Environmental Action Plan 2040, Green Building Policy, and Energy and Climate Change Action Plan goals; and the City's Energy Management program goals, this project provides facility, operations, employee, and transportation energy conservation, energy efficiency, electrification, net-zero energy performance, and renewable energy improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency, resiliency, and to mitigate greenhouse gas emissions with focus on carbon reduction and climate change action. This project also supports necessary energy analysis, planning, strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, including but not limited to: energy audits, strategic energy management planning, climate action and greenhouse gas emissions reduction planning, and renewable energy supply strategy identification and planning, transportation and building electrification planning, and community greenhouse gas reduction opportunities. As applicable, this project may include support for climate action related to evaluating and planning for climate vulnerabilities, resiliency, and adaptation. Projects are evaluated according to financial return on investment, energy use and cost reduction, avoided greenhouse gas emissions, and resiliency benefits. Continued emphasis will be placed on:

- Energy consumption analysis;
- Development of strategies to address the largest and most inefficient consumers of energy, and highest greenhouse gas emissions;
- 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.

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 supports the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and enhancing the City's Green Building Program and use of renewable and clean energy resources. 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, water resources, and fuel resources.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Environmental Action Plan; Energy and Climate Change Action Plan, Green Building Policy.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$291,900
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/control systems/metering, commissioning/air sealing, building decarbonization/electrification)	\$250,000
<b>Total Fiscal Year 2024</b>	<b>\$541,900</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$306,500
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/control systems/metering, commissioning/air sealing, building decarbonization/electrification, photovoltaic systems, demand response battery systems), climate action heat vulnerability assessment	\$1,597,300
<b>Total Fiscal Year 2025</b>	<b>\$1,903,800</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$321,800
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/control systems/metering, commissioning/air sealing, building decarbonization/electrification, photovoltaic systems, demand response battery systems), climate action heat vulnerability assessment	\$1,373,600
<b>Total Fiscal Year 2026</b>	<b>\$1,695,400</b>



## FLEET BUILDING CFMP

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3550 Wheeler Avenue  
 REPORTING AREA: Eisenhower East  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Fleet Building CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>3,506,657</b>	<b>2,147,657</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>159,000</b>	<b>1,359,000</b>
Financing Plan													
Cash Capital	2,053,657	994,657	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	159,000	1,059,000
GO Bonds	1,303,000	1,153,000	-	150,000	-	-	-	-	-	-	-	-	150,000
Use of CIP Designated Fund Balance	150,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000
<b>Financing Plan Total</b>	<b>3,506,657</b>	<b>2,147,657</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>159,000</b>	<b>1,359,000</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### Facilities covered under this CFMP:

- 3550 Wheeler Avenue – City and Fire Fleet Maintenance

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fleet Building CFMP (continued)

Fleet Building CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No projects scheduled for this fiscal year.	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2025</b>	<b>\$150,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2026</b>	<b>\$150,000</b>

## GADSBY'S TAVERN RESTAURANT EQUIPMENT

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 138 N Royal Street  
 REPORTING AREA: Citywide

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 15 years

Gadsby's Tavern Restaurant Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>360,600</b>		<b>360,600</b>	-	-	-	-	-	-	-	-	-	<b>360,600</b>
Financing Plan													
Cash Capital	360,600		360,600	-	-	-	-	-	-	-	-	-	360,600
<b>Financing Plan Total</b>	<b>360,600</b>		<b>360,600</b>	-	-	-	-	-	-	-	-	-	<b>360,600</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Built in 1792, Gadsby's Tavern Restaurant and the hotel, and tavern next door (now the Gadsby's Museum) were the center of Alexandria's economic, political, & social life in the late-18th and early-19th centuries. Notable patrons to these establishments included George and Martha Washington, Thomas Jefferson, and the marquis de Lafayette.

An assessment report completed in August 2013 recommended Gadsby's Tavern Restaurant kitchen equipment be replaced and updated to meet current code requirements. The subterranean kitchen was installed in 1974 with the renovation of the historic Gadsby's Tavern buildings and the kitchen infrastructure is now long past its life expectancy. The design and installation of new kitchen equipment needs to take into consideration the 18th-century historic fabric of the building and preservation of the adjacent 1793 ice well. The new equipment must ensure the appropriate ventilation of air, exhaust, and grease for a combined restaurant/museum/office space. The City receives monthly rent as well as meals tax revenue from the restaurant vendor. New and appropriate kitchen equipment supports the City of Alexandria's tourism program and protects the National Historic Landmark, Gadsby's Tavern.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.

## GENERAL SERVICES CFMP

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>21,236,430</b>	<b>18,086,430</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,150,000</b>
Financing Plan													
Cash Capital	12,249,411	9,449,411	-	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,800,000
GO Bond Interest Earnings	315,000	315,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	8,396,019	8,046,019	-	350,000	-	-	-	-	-	-	-	-	350,000
Other City Sources	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>21,236,430</b>	<b>18,086,430</b>	-	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,150,000</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The General Services 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**Facilities Covered Under this CFMP:**

- 2900 Business Center Drive
- 3200 Colvin
- Adult Day Care
- Parking Garages
- Impound Lot

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

General Services CFMP (continued)

General Services CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No projects scheduled for this fiscal year.	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$350,000
<b>Total Fiscal Year 2025</b>	<b>\$350,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$350,000
<b>Total Fiscal Year 2026</b>	<b>\$350,000</b>

## MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Project Implementation

PROJECT LOCATION: 301 King St.  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

Market Square 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>15,453,781</b>	<b>10,496,781</b>	<b>1,000,000</b>	<b>3,957,000</b>	-	-	-	-	-	-	-	-	<b>4,957,000</b>
Financing Plan													
Cash Capital	193,481	193,481	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,260,300	10,303,300	1,000,000	3,957,000	-	-	-	-	-	-	-	-	4,957,000
<b>Financing Plan Total</b>	<b>15,453,781</b>	<b>10,496,781</b>	<b>1,000,000</b>	<b>3,957,000</b>	-	-	-	-	-	-	-	-	<b>4,957,000</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza was constructed 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 includes the multi-story underground garage and the fountain. This project will resolve several conditions present at the Market Square Garage and Plaza which, if left unresolved, will continue to deteriorate. The conditions identified include: 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 the plaza stairs and pavers. FY 2017 funding was used to assess the current conditions and design the repair project. A portion of the funding was used for immediate repairs to address immediate health and safety concerns. Additional testing was one of the recommendations from the completed assessment to confirm the extent of the repairs needed to protect the health and wellbeing of the users.

Funding will be used for public outreach, design, and construction to address the already identified deficiencies and any additional issues identified in the testing results. As appropriate, plans will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

This project’s planning, design, and construction activities will likely be consolidated and aligned into the City Hall Renovation project’s planning, design, and construction contract(s), as work on the City Hall building, garage, and plaza will require significant coordination.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## MINNIE HOWARD CAMPUS PROJECT

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Seminary Hill/Strawberry Hill  
 REPORTING AREA: Seminary Hill/Strawberry Hill  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

Minnie Howard Campus Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>660,354</b>	<b>660,354</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	359,745	359,745	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	300,609	300,609	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>660,354</b>	<b>660,354</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the planning, design and construction of 15,000 square feet of Department of Community and Health Services and Alexandria Health Department spaces within the Alexandria High School new Minnie Howard Campus. Spaces will support the Teen Wellness Center, Early Childhood Program, and a Family Resource Suite. All phases of the project were led by ACPS through FY 2022. Project funding will be used to reimburse ACPS for prior work and to complete the ongoing design and construction activities for DCHS and AHD spaces.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## PREVENTATIVE MAINTENANCE SYSTEMS AND STAFFING STUDY

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: N/A

Preventative Maintenance Systems and Staffing Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>350,000</b>	<b>350,000</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The project funds two ongoing studies that were recommended by the Ad Hoc Joint City-School Facilities Investment Task Force. The task force was established to oversee the development of a Joint City-Schools Facility Capital Improvement Plan and provide recommendations related to capital project development, alternative project delivery methods, and preventative maintenance practices.

- **Preventative Maintenance System Study** - the Task Force found that Department of General Services (DGS), Alexandria City Public Schools (ACPS), and the Alexandria Fire Department (AFD) have three different work order tracking systems with varying and often limited capabilities for preventive maintenance scheduling, which creates inefficiencies and lacks standard performance outcomes. It was recommended that DGS, ACPS, and AFD establish a common, cost-effective approach to track and manage preventive maintenance needs, by enhancing an existing system or by selecting a new system that meets the collective needs. This study researches the needs requirements of the City agencies and conducted a feasibility assessment of systems currently in use by the City. This study was completed in FY 2021.
- **Staffing Study** - the Task Force also found that the existing staffing levels and other resources are strained and rely on vendors to inform and complete much of the preventive maintenance work. The Task Force recommended that the City and ACPS identify optimal staffing levels, structures, and resources for maintenance and operation needs with strategies for how best to provide that capability. This study will determine optimal staffing levels for the City staff.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommendations from the Ad-Hoc Joint City/School Facilities Investment Task Force.

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## ROOF REPLACEMENT PROGRAM

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>15,784,310</b>	<b>8,751,210</b>	-	<b>3,055,400</b>	-	-	<b>1,071,200</b>	-	-	<b>2,906,500</b>	-	-	<b>7,033,100</b>
Financing Plan													
Cash Capital	396,710	396,710	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,387,600	8,354,500	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	-	7,033,100
<b>Financing Plan Total</b>	<b>15,784,310</b>	<b>8,751,210</b>	-	<b>3,055,400</b>	-	-	<b>1,071,200</b>	-	-	<b>2,906,500</b>	-	-	<b>7,033,100</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This program will provide for the inspection, design and replacement of aging roof systems within the City. While the City performs ongoing maintenance and repairs to roofs, eventual replacement is a necessary investment. Recent roof replacements have incorporated improved materials and roofing technologies which enhance building efficiency. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Roof Replacement Program (continued)

Roof Replacement Program FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Barrett Library	\$345,000
Burke Library	\$300,000
Charles Houston Recreation Center	\$755,000
Fire Station 202	\$340,000
Fire Station 207	\$320,000
Lloyd House	\$215,000
Lyceum	\$305,000
Nannie J Lee Center Skylights	\$90,000
116 North Grayson Street	\$35,000
213 E Randolph Street	\$50,000
522 E Windsor Avenue	\$40,000
Unexpected Capital Maintenance	\$260,400
<b>Total Fiscal Year 2025</b>	<b>\$3,055,400</b>

<b>Fiscal Year 2026</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

## UNION STATION IMPROVEMENTS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 110 Callahan Drive  
 REPORTING AREA: King Street Metro/Eisenhower Ave.  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Union Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>250,000</b>		-	-	<b>250,000</b>	-	-	-	-	-	-	-	<b>250,000</b>
Financing Plan													
Cash Capital	250,000		-	-	250,000	-	-	-	-	-	-	-	250,000
<b>Financing Plan Total</b>	<b>250,000</b>		-	-	<b>250,000</b>	-	-	-	-	-	-	-	<b>250,000</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

In December 2019, the Commonwealth of Virginia announced plans to buy 225 miles of track, and substantially expand VRE and AMTRAK services from Washington D.C. to Richmond by the year 2030. Maryland’s MARC commuter rail service is also discussing extending service to Alexandria.

Due to the anticipated increase in services and passengers, a study will first be conducted to look at the current Union Station facility and possible expansion of the platform, facility, and services. Funding contemplated in FY 2026 will be used to further study and plan renovations for the facility. Subsequent to further planning efforts, CIP funding will be requested for capital improvements to the site. Outside federal and state funding may potentially be available for the improvements. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## WITTER/WHEELER - FUEL ISLAND RENOVATION

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3400 Duke Street  
 REPORTING AREA: Seminary Hill  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 21 - 25 Years

### Witter/Wheeler - Fuel Island Renovation

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>3,100,000</b>	<b>1,100,000</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	-	-	<b>2,000,000</b>
Financing Plan													
Cash Capital	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,500,000	500,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
<b>Financing Plan Total</b>	<b>3,100,000</b>	<b>1,100,000</b>	<b>2,000,000</b>	-	-	-	-	-	-	-	-	-	<b>2,000,000</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Operation of the fuel island allows the City to maintain the quality and “cleanliness” of fuel therefore, preventing damage to City equipment from substandard fuel or lack of additives, and exclusivity of supply compared to obtaining from a retail location, saving the City approximately 20% on fuel costs as compared to fueling at retail locations.

Project scope includes replacement of underground tanks, electrical infrastructure and pavement work. Design for this project will be completed in FY 2023 and construction is anticipated to occur in starting in FY 2024.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## WITTER/WHEELER CAMPUS PLANNING & FUNDING RESERVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: Duke Street/Wheeler Ave/Witter Drive

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Taylor Run/Duke Street

PROJECT CATEGORY: 2

ESTIMATE USEFUL LIFE: Varies

Witter/Wheeler Campus Planning & Funding Reservation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>15,898,606</b>	<b>1,321,806</b>	<b>2,114,800</b>	<b>6,022,000</b>	-	-	-	-	-	<b>4,300,000</b>	<b>2,140,000</b>	-	<b>14,576,800</b>
Financing Plan													
Cash Capital	3,300,606	1,185,806	2,114,800	-	-	-	-	-	-	-	-	-	2,114,800
GO Bonds	12,462,000	-	-	6,022,000	-	-	-	-	-	4,300,000	2,140,000	-	12,462,000
Prior Capital Funding	136,000	136,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>15,898,606</b>	<b>1,321,806</b>	<b>2,114,800</b>	<b>6,022,000</b>	-	-	-	-	-	<b>4,300,000</b>	<b>2,140,000</b>	-	<b>14,576,800</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

In FY 2019, work began on the Witter Wheeler Campus Master Plan. The Witter Wheeler Campus represents the largest area of City owned land and properties, many of which need repair and have expanding usage. The Master Plan proposes the optimal location, reuse, or repurpose of the facilities to meet current and future needs for both City and ACPS operations. A determination of immediate, medium range, and long-range projects were developed to meet needs.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Witter-Wheeler Campus Funding Reservation (continued)

Witter-Wheeler Campus Funding Reservation FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
DASH Security Upgrades	\$436,800
TES Security Upgrades	\$377,000
Stormwater Mitigation Project	\$1,000,000
3200 Colvin Street (Traffic Shop) Improvements	\$301,000
<b>Total Fiscal Year 2024</b>	<b>\$2,114,800</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Stormwater Mitigation Project	\$5,150,000
RPCA requested improvements	\$285,000
2900 BCD (TES/RPCA) Improvements - Phase I	\$587,000
<b>Total Fiscal Year 2025</b>	<b>\$6,022,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

## BEATLEY BUILDING ENVELOPE RESTORATION

DOCUMENT SUBSECTION: Library Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 5005 Duke St.  
 REPORTING AREA: Landmark/Van Dorn  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	1,864,421	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	243,121	243,121	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,621,300	1,621,300	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,864,421</b>	<b>1,864,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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.

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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## BURKE BRANCH RENOVATION

DOCUMENT SUBSECTION: Library Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4701 Seminary Rd  
 REPORTING AREA: Seminary Hill

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Burke Branch Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>825,000</b>	<b>825,000</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>825,000</b>	<b>825,000</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Library’s Burke facility’s first floor space was altered while occupied by Alexandria City Public Schools (ACPS) and the current configuration does not align with the needs identified by the Alexandria Library. Renovating the first floor could provide for community meeting room space, instructional areas, a technology lab, quiet study areas, and additional space for children’s and family programming.

This project will involve two phases:

- Phase 1 involves programming, feasibility study, and design for renovating the ground floor of the Burke Branch Library, which was vacated by the Alexandria City Public Schools (ACPS) in 2014. The study will include code requirements for bathrooms and consider the City’s Green Building Policy in its recommendations for design and construction.
- Phase 2 involves the renovation of the space and is planned for FY 2024. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## LIBRARY CFMP

DOCUMENT SUBSECTION: Library Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>11,531,943</b>	<b>2,839,643</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>213,300</b>	<b>1,146,800</b>	<b>1,204,200</b>	-	<b>3,000,000</b>	<b>1,300,000</b>	<b>1,378,000</b>	<b>8,692,300</b>
Financing Plan													
Cash Capital	4,848,243	1,634,943	-	-	-	213,300	500,000	500,000	-	1,000,000	500,000	500,000	3,213,300
GO Bonds	6,533,700	1,204,700	150,000	150,000	-	-	646,800	704,200	-	2,000,000	800,000	878,000	5,329,000
Use of CIP Designated Fund Balance	150,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000
<b>Financing Plan Total</b>	<b>11,531,943</b>	<b>2,839,643</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>213,300</b>	<b>1,146,800</b>	<b>1,204,200</b>	-	<b>3,000,000</b>	<b>1,300,000</b>	<b>1,378,000</b>	<b>8,692,300</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Library 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. Funding for FY 2024 – FY 2026 will be utilized for unexpected capital maintenance items that may arise at facilities covered in this CFMP.

**Facilities covered under this CFMP:**

- Barrett Library
- Beatley Central Library
- Burke Library
- Duncan Library

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## LIBRARY FACILITIES MASTER PLAN

DOCUMENT SUBSECTION: Library Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Library Facilities Master Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>220,000</b>	-	-	<b>220,000</b>	-	-	-	-	-	-	-	-	<b>220,000</b>
Financing Plan													
Cash Capital	220,000	-	-	220,000	-	-	-	-	-	-	-	-	220,000
<b>Financing Plan Total</b>	<b>220,000</b>	-	-	<b>220,000</b>	-	-	-	-	-	-	-	-	<b>220,000</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

There are several densely populated areas of the City where customers do not have access to nearby libraries. The Library Administration is trying find ways to meet the need of these growing and underserved population. The Library Facilities Master Plan will identify the best locations to have library presence in those communities and help ensure meeting library industry benchmarks for the appropriate level of services when considering new expansion opportunities. The Library Administration is also looking into installing 3 lending kiosks in several underserved communities and the Master Plan would help identify the best location to place them. This study will also help understand the City's growth patterns and where we would place a new library and kiosks to suit the community growth and be good stewards of City funds.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

### CITY HISTORIC FACILITIES CFMP

DOCUMENT SUBSECTION: Preservation of Historic Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>30,791,084</b>	<b>15,249,984</b>	-	<b>2,800,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>1,961,700</b>	<b>2,079,400</b>	<b>15,541,100</b>
Financing Plan													
Cash Capital	13,035,296	4,447,436	-	-	-	1,602,800	1,256,700	192,800	1,500,000	991,900	1,961,700	1,081,960	8,587,860
GO Bond Interest Earnings	531,000	531,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	13,683,356	10,123,516	-	1,306,600	-	397,200	243,300	207,200	-	408,100	-	997,440	3,559,840
Prior Capital Funding	49,264	49,264	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	98,768	98,768	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	3,393,400	-	-	1,493,400	1,900,000	-	-	-	-	-	-	-	3,393,400
<b>Financing Plan Total</b>	<b>30,791,084</b>	<b>15,249,984</b>	-	<b>2,800,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>1,961,700</b>	<b>2,079,400</b>	<b>15,541,100</b>

#### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

#### PROJECT DESCRIPTION & JUSTIFICATION

The City Historic 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**Facilities covered under this CFMP:**

- American Legion
- Apothecary Museum
- Archaeology Space located at the Torpedo Factory
- Archives and Records
- Black History Museum
- Fort Ward
- 1315 Duke Street (Freedom House)
- Friendship Firehouse
- Gadsby’s Museum and Restaurant
- Lloyd House
- Lyceum
- Ramsay Visitors Center
- Murray-Dick-Fawcett House
- Union Station
- Watson Reading Room

**EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION**

N/A

**ADDITIONAL OPERATING IMPACTS**

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Maintenance	\$250,000
Unexpected Maintenance - Reeder House	\$150,000
Unexpected Maintenance - Freedom House	\$150,000
Fort Ward Earthen Rampart Walls	\$700,000
Archives and Records Fire Escape Replacement	\$500,000
Gadsby's Complex Projects Phase 3	\$1,050,000
<b>Total Fiscal Year 2025</b>	<b>\$2,800,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Maintenance	\$250,000
Unexpected Maintenance - Reeder House	\$150,000
Lyceum Basement Water Intrusion	\$75,000
Apothecary Lighting Upgrade	\$8,219
Black History Resource Center Sprinkler System Upgrade	\$80,995
Black History Resource Center Flooring Replacement	\$1,028
Fort Ward Museum HVAC Upgrades	\$33,018
Fort Ward Museum Water Heater Renewal	\$6,947
Fort Ward Museum Pedestrian Paving	\$7,569
Fort Ward Museum Exterior Wall Renewal	\$6,337
Gadsby's Tavern HVAC Upgrades	\$1,062,472
Gadsby's Tavern Water Heater Upgrades	\$145,242
Union Station HVAC Renewal	\$52,172
Union Station Exterior Paint Update	\$20,999
<b>Total Fiscal Year 2026</b>	<b>\$1,900,000</b>

## FREEDOM HOUSE MUSEUM RESTORATION

DOCUMENT SUBSECTION: Preservation of Historic Facilities  
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Freedom House Museum Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>3,789,451</b>	<b>2,443,451</b>	<b>500,000</b>	-	-	-	-	-	-	96,000	750,000	-	<b>1,346,000</b>
Financing Plan													
Cash Capital	451	451	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	846,000	-	-	-	-	-	-	-	-	96,000	750,000	-	846,000
State/Federal Grants	2,943,000	2,443,000	500,000	-	-	-	-	-	-	-	-	-	500,000
<b>Financing Plan Total</b>	<b>3,789,451</b>	<b>2,443,451</b>	<b>500,000</b>	-	-	-	-	-	-	96,000	750,000	-	<b>1,346,000</b>

### CHANGES FROM PRIOR YEAR CIP

Project funding increased in FY 2024 to reflect \$500,000 grant received to support this project.

### PROJECT DESCRIPTION & JUSTIFICATION

The Freedom House Museum, located at 1315 Duke Street, was once part of the headquarters for the largest domestic slave trading firm in the United States, Franklin and Armfield. The City purchased Freedom House on March 25<sup>th</sup>, 2020 to ensure the long-term ownership of the building as a public museum, held for the public trust, and preserved to recall a painful but important era of national, state, and City history. This program of phased projects will restore and preserve Freedom House through exterior stabilization and renovation, mechanical, electrical, and other system upgrades as well as cosmetic interior upgrades. The goal is to rehabilitate the building to include three floors of museum exhibits, a research/genealogy library, visitor services facilities, and museum offices. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forthcoming.

In FY 2021, based on an initiative by Governor Northam and a subsequent appropriation by the General Assembly, the Virginia Department of Historic Resources awarded \$2.433 million for this project. The Freedom House project will be delivered in phases: Phase 1 included the necessary stabilization, renovation, and temporary exhibition upgrades for the museum, and for the relocation of the Northern Virginia Urban League offices to the first floor. Phase 2 includes preparing a Historic Structures Report, Master Plan, and exterior repairs and stabilization to include roof, siding, and windows. Phase 3 will include the design and construction of the major renovations and restoration of Freedom House.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Freedom House Historic Structures Report, Freedom House Master Plan ( the Master Plan is forthcoming, but will serve as basis of scope)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## DCHS CONSOLIDATION AND CO-LOCATION

DOCUMENT SUBSECTION:	Public Health and Welfare Facilities	PROJECT LOCATION:	4850 Mark Center Drive
MANAGING DEPARTMENT:	Department of General Services	REPORTING AREA:	Beauregard
		PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

DCHS Consolidation and Co-Location													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>98,005,549</b>	<b>98,005,549</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	2,470,019	2,470,019	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	94,139,232	94,139,232	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	996,298	996,298	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>98,005,549</b>	<b>98,005,549</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Operations in Alexandria for the Department of Community & Human Services, Neighborhood Health, and the Virginia Department of Health currently occupy over 210,000 SF in eight locations across the City. This project will take over 700 employees that serve clients in approximately 182,000 SF at six locations and consolidate them into a single location at 4850 Mark Center Drive, beginning in FY 2023. The facility will be renovated utilizing principles in accordance with the City’s Green Building Policy, Environmental Action Plan, and the City’s Workplace Guidelines. On July 7, 2020, City Council voted to purchase and renovate all ten stories of the facility rather than lease and renovate the lower eight stories.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City’s Green Building Policy, Environmental Action Plan

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. The City Manager’s Proposed FY 2024 Operating Budget reflects the cost impact of discontinued lease for groups that have moved into the 4850 Mark Center Drive building.

## HEALTH DEPARTMENT CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Alexandria West  
 REPORTING AREA: Alexandria West  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Health Department CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>519,300</b>	<b>519,300</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	305,300	305,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	214,000	214,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>519,300</b>	<b>519,300</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Health Department 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. This facility will become vacant once the DCHS/Health Department Consolidation project is completed and all occupants are moved into 4850 Mark Center Drive. An assessment of the 4480 King Street property will occur by FY 2023, this information will be helpful when deciding the future use of this facility. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**Facilities covered under this CFMP:**

- 4480 King Street
- Flora Casey Clinic

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>7,281,526</b>	<b>4,581,526</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,700,000</b>
Financing Plan													
Cash Capital	4,248,951	2,148,951	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
GO Bonds	3,032,575	2,432,575	-	300,000	300,000	-	-	-	-	-	-	-	600,000
<b>Financing Plan Total</b>	<b>7,281,526</b>	<b>4,581,526</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,700,000</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. Funding for FY 2024 – FY 2026 will be utilized for unexpected capital maintenance items that may arise at facilities covered in this CFMP.

**Facilities covered under this CFMP:**

- All Group Homes and Residences

**EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION**

N/A

**ADDITIONAL OPERATING IMPACTS**

No additional operating impacts identified at this time.



## ALEXANDRIA POLICE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>6,386,729</b>	<b>1,411,229</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>551,400</b>	<b>584,100</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>4,975,500</b>
Financing Plan													
Cash Capital	1,650,129	129	-	-	-	150,000	-	-	-	-	1,500,000	-	1,650,000
GO Bonds	4,436,600	1,411,100	-	-	-	-	150,000	150,000	551,400	584,100	-	1,590,000	3,025,500
Use of CIP Designated Fund Balance	300,000	-	-	150,000	150,000	-	-	-	-	-	-	-	300,000
<b>Financing Plan Total</b>	<b>6,386,729</b>	<b>1,411,229</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>551,400</b>	<b>584,100</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>4,975,500</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**Facilities covered under this CFMP:**

- Alexandria Police Headquarters
- Pistol Range
- Canine Facility

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Police CFMP (continued)

Alexandria Police CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2025</b>	<b>\$150,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2026</b>	<b>\$150,000</b>

## CITY FACILITY SECURITY INFRASTRUCTURE CFMP

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

City Facility Security Infrastructure CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,007,100</b>	<b>206,000</b>	<b>801,100</b>	-	-	-	-	-	-	-	-	-	<b>801,100</b>
Financing Plan													
Cash Capital	1,007,100	206,000	801,100	-	-	-	-	-	-	-	-	-	801,100
<b>Financing Plan Total</b>	<b>1,007,100</b>	<b>206,000</b>	<b>801,100</b>	-	-	-	-	-	-	-	-	-	<b>801,100</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The City will commission a survey/condition report to a qualified and experienced integrator with internal resources able to provide in-house design survey systems for each building in AutoCAD and related cameras viewing angles of view with the use of specific software. The study will evaluate the current configurations and the City’s needs as it pertains to an enterprise camera system. The output of this process will be recommendation(s) of a camera system that will satisfy the City’s current and future needs based on the requirements provided by the General Services Physical Security Program and Department needs. This project aligns the City’s goal to mature its physical security posture in City managed facilities and supports the most recent minimal security standards for Government buildings. The City will benefit from a standardized camera and Electronic Access Control management system to ensure they are centrally monitored and managed from existing sites serviced by security personnel for quick response and deployment of law enforcement to an emergency or for further incident investigations. The implementation of these security assets can also act as a deterrent as well as a detection tool to protect City’s critical assets including employees, customers, and loss prevention.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

City Facility Security Infrastructure CFMP (continued)

City Facility Security Infrastructure CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
RPCA CCTV Replacement	\$356,500
Fire and Rescue Security Upgrade	\$444,600
<b>Total Fiscal Year 2024</b>	<b>\$801,100</b>

<b>Fiscal Year 2025</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

## COURTHOUSE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 520 King Street  
 REPORTING AREA: Old Town  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 16 - 20 Years

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>11,861,519</b>	<b>10,564,119</b>	-	<b>158,200</b>	<b>161,200</b>	<b>127,600</b>	<b>131,400</b>	<b>135,300</b>	<b>139,400</b>	<b>143,600</b>	<b>146,000</b>	<b>154,700</b>	<b>1,297,400</b>
Financing Plan													
Cash Capital	4,923,119	3,945,119	-	-	-	127,600	131,400	135,300	139,400	143,600	146,000	154,700	978,000
GO Bond Interest Earnings	180,000	180,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	6,439,000	6,439,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	319,400	-	-	158,200	161,200	-	-	-	-	-	-	-	319,400
<b>Financing Plan Total</b>	<b>11,861,519</b>	<b>10,564,119</b>	-	<b>158,200</b>	<b>161,200</b>	<b>127,600</b>	<b>131,400</b>	<b>135,300</b>	<b>139,400</b>	<b>143,600</b>	<b>146,000</b>	<b>154,700</b>	<b>1,297,400</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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.

In FY 2015, the Courthouse was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2022. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Courthouse CFMP (continued)

Courthouse CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No projects scheduled for this fiscal year.	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Maintenance	\$158,200
<b>Total Fiscal Year 2025</b>	<b>\$158,200</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Maintenance	\$161,200
<b>Total Fiscal Year 2026</b>	<b>\$161,200</b>

## COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 6 - 10 Years

Courthouse/PSC Security System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>8,653,871</b>	<b>3,340,771</b>	-	-	-	-	-	-	-	-	<b>5,313,100</b>	-	<b>5,313,100</b>
Financing Plan													
Cash Capital	5,471,471	2,267,671	-	-	-	-	-	-	-	-	3,203,800	-	3,203,800
GO Bonds	3,182,400	1,073,100	-	-	-	-	-	-	-	-	2,109,300	-	2,109,300
<b>Financing Plan Total</b>	<b>8,653,871</b>	<b>3,340,771</b>	-	-	-	-	-	-	-	-	<b>5,313,100</b>	-	<b>5,313,100</b>
Operating Impact	107,400		-	-	-	-	-	-	-	-	107,400	-	107,400

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the replacement of outdated, software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road). Funding included in FY 2032 reflects the estimated replacement timeline of the current system.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FIRE & RESCUE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Fire & Rescue CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>15,771,704</b>	<b>11,141,984</b>	-	<b>100,000</b>	<b>696,300</b>	<b>263,100</b>	<b>265,000</b>	<b>281,800</b>	<b>376,100</b>	<b>696,600</b>	<b>947,000</b>	<b>1,003,820</b>	<b>4,629,720</b>
Financing Plan													
Cash Capital	6,946,342	4,398,542	-	-	-	263,100	265,000	-	376,100	696,600	947,000	-	2,547,800
GO Bond Interest Earnings	434,313	434,313	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	7,694,749	6,309,129	-	100,000	-	-	-	281,800	-	-	-	1,003,820	1,385,620
Use of CIP Designated Fund Balance	696,300	-	-	-	696,300	-	-	-	-	-	-	-	696,300
<b>Financing Plan Total</b>	<b>15,771,704</b>	<b>11,141,984</b>	-	<b>100,000</b>	<b>696,300</b>	<b>263,100</b>	<b>265,000</b>	<b>281,800</b>	<b>376,100</b>	<b>696,600</b>	<b>947,000</b>	<b>1,003,820</b>	<b>4,629,720</b>

### CHANGES FROM PRIOR YEAR CIP

Planned funding reduced in FY 2024 due to available balances and current capacity to execute projects; Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### Facilities covered under this CFMP:

- Fire Station 201 (Old Town) - 317 Prince Street, Alexandria, VA 22314
- Fire Station 202 (Del Ray) - 213 East Windsor Avenue, Alexandria, VA 22301
- Fire Station 203 (Beverly Hills) - 2801 Cameron Mills Road, Alexandria, VA 22302
- Fire Station 204 (Powhatan Park) - 900 Second Street, Alexandria, VA 22314
- Fire Station 205 (Rosemont) - 1210 Cameron Street, Alexandria, VA 22314
- Fire Station 206 (Seminary Valley) - 4609 Seminary Road, Alexandria, VA 22304
- Fire Station 207 (Cameron Valley) - 3301 Duke Street, Alexandria, VA 22314
- Fire Station 208 (Landmark) - 175 North Paxton Street, Alexandria, VA 22304
- Fire Station 209 (Potomac Yards) - 2800 Main Line Boulevard, Alexandria, VA 22305
- Fire Station 210 (Eisenhower Valley) - 5255 Eisenhower Avenue, Alexandria, VA 22304

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2024</b>	<b>\$0</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$100,000
<b>Total Fiscal Year 2025</b>	<b>\$100,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$200,000
Fire Station 201 Fire Alarm System Upgrade	\$75,500
Fire Station 201 Exterior Lighting Upgrade	\$14,419
Fire Station 202 Fire Alarm System Upgrade	\$36,495
Fire Station 202 Exterior Window Renewal	\$4,548
Fire Station 202 Door Renewal	\$10,000
Fire Station 204 Emergency Light & Power System Upgrade	\$119,457
Fire Station 206 Lighting Upgrades	\$36,054
Fire Station 206 ACT System Renewal	\$30,176
Fire Station 206 Door Renewal	\$10,000
Fire Station 207 Floor Tile Replacement	\$16,290
Fire Station 207 Lighting Upgrades	\$61,487
Fire Station 209 HVAC Upgrades	\$67,855
Fire Station 209 Emergency Lights Renewal	\$14,019
<b>Total Fiscal Year 2026</b>	<b>\$696,300</b>

## FIRE STATION 205 (CAMERON STREET)

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION:  
 REPORTING AREA:  
 PROJECT CATEGORY: 2  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>28,706,300</b>		-	<b>6,174,000</b>	-	-	<b>4,141,700</b>	<b>18,390,600</b>	-	-	-	-	<b>28,706,300</b>
Financing Plan													
GO Bonds	28,706,300		-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	-	28,706,300
<b>Financing Plan Total</b>	<b>28,706,300</b>		-	<b>6,174,000</b>	-	-	<b>4,141,700</b>	<b>18,390,600</b>	-	-	-	-	<b>28,706,300</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 205, built in 1949, is 74 years old, will be 24 years beyond the life cycle for a fire station at the time of construction. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfill the needs of a larger fire station.

To serve the community effectively, the fire station will need to be housed in a new location and built to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies.

The scope of work includes the identification and acquisition of a new site and the design and construction of a new facility. This new fire-EMS station will provide the fire department with 4 drive-through apparatus bays; and office, storage, living, and physical fitness space for 12 on-duty personnel in a one story 25,000 square foot facility to handle the emergent and public service incidents for the current and developing community.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FIRE TRAINING CENTER RENOVATION

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: Varies

Fire Training Center Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,216,800</b>		-	-	-	-	-	-	-	-	-	-	<b>1,216,800</b>
Financing Plan													
GO Bonds	1,216,800		-	-	-	-	-	-	-	-	-	-	1,216,800
<b>Financing Plan Total</b>	<b>1,216,800</b>		-	-	-	-	-	-	-	-	-	-	<b>1,216,800</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The condition of the interior of the Fire Training Center has deteriorated over 25 years since it was last updated inside and is no longer conducive to the training that takes place there. This facility is also the back-up EOC for the city and is far below the standard of what a facility of such criticality should be. There is also no security or cameras in this location. This entails substantial renovation of the fixtures and casework of the locker rooms and kitchen. All other rooms of the Fire Training wing will require full renovation but keeping the existing architectural layout.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## LANDMARK FIRE STATION

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: TBD  
 REPORTING AREA: Landmark/Van Dorn  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Landmark Fire Station													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>23,351,300</b>		<b>4,000,000</b>	-	-	-	<b>19,351,300</b>	-	-	-	-	-	<b>23,351,300</b>
Financing Plan													
GO Bonds	23,351,300		4,000,000	-	-	-	19,351,300	-	-	-	-	-	23,351,300
<b>Financing Plan Total</b>	<b>23,351,300</b>		<b>4,000,000</b>	-	-	-	<b>19,351,300</b>	-	-	-	-	-	<b>23,351,300</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 208, built in 1976, is currently 47 years old and will be at the end of its expected life cycle for a fire station at the time the planned construction of its replacement (FY 2028) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. At this time, planning is under way to relocate this station to the Landmark Mall redevelopment site and would likely be comprised of a fire station on the lower levels and workforce/affordable multi-family housing comprising the upper floors.

The project scope anticipates a facility of approximately 33,000 square feet and will include four bays to accommodate apparatus, as well as administrative, physical fitness, and living space for a minimum of 14 on-duty staff. Concept discussions are underway so the size and programming needs may change, therefore affecting the current planning budget. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## BURN BUILDING REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 805 S. Payne St.  
 REPORTING AREA: Southwest Quadrant  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 16 - 20 Years

New Burn Building													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>3,752,321</b>	<b>736,421</b>	<b>3,015,900</b>	-	-	-	-	-	-	-	-	-	<b>3,015,900</b>
Financing Plan													
Cash Capital	161,021	161,021	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,591,300	575,400	3,015,900	-	-	-	-	-	-	-	-	-	3,015,900
<b>Financing Plan Total</b>	<b>3,752,321</b>	<b>736,421</b>	<b>3,015,900</b>	-	-	-	-	-	-	-	-	-	<b>3,015,900</b>

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department's Burn Building was constructed in 1981. Industry experts studied this facility in 2007 and again in late 2008. Both of these studies have acknowledged that the life of the building should be no more than 30 years, which made it due for replacement in 2012. Beyond this, in compliance with the Virginia Department of Fire Programs, any burn building must be inspected and reviewed every five years to comply with National Fire Protection Association standards. This includes a formal and structural review of the building. This year, the review of the building identified some structural concerns which may not be worth fixing if the building is replaced. The building has gone through many maintenance projects to keep it in compliance with current standards. As the building continues to age, the maintenance costs will continue to increase exponentially. A new burn building would benefit the City in the following ways:

- More accurately simulate buildings that have been constructed in the City over the past 30 years.
- Provide for more training opportunities other than just basic fire scenarios (technical rescue, etc.)
- Provide staff with a safer training environment. The current building has numerous deficiencies that are cost prohibitive to correct.
- Allow for more efficient use of the space immediately around the burn building.
- Increase opportunities for aerial ladder and ground ladder training.
- Provide more realistic training in a new building because it would be designed internally with features that allow the instructors to control the fire growth and smoke travel.
- Allow for more useful patient removal training scenarios during EMT class and incumbent training scenarios.

Design was funded in FY 2022, and construction planning and procurement is anticipated to begin in FY 2024.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Green Building Policy (2019)

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

**OFFICE OF THE SHERIFF CFMP**

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2001/03 Mill Rd  
 REPORTING AREA: Eisenhower East  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>27,896,807</b>	<b>13,996,807</b>	<b>3,600,000</b>	-	-	<b>3,200,000</b>	<b>6,800,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>13,900,000</b>
Financing Plan													
Cash Capital	8,592,550	7,292,550	-	-	-	1,000,000	-	-	100,000	100,000	100,000	-	1,300,000
GO Bond Interest Earnings	20,341	20,341	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	18,814,488	6,214,488	3,600,000	-	-	2,200,000	6,800,000	-	-	-	-	-	12,600,000
Prior Capital Funding	469,428	469,428	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>27,896,807</b>	<b>13,996,807</b>	<b>3,600,000</b>	-	-	<b>3,200,000</b>	<b>6,800,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>13,900,000</b>

**CHANGES FROM PRIOR YEAR CIP**

No changes from prior CIP.

**PROJECT DESCRIPTION & JUSTIFICATION**

The Office of the Sheriff 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

In FY 2015, the Detention Center was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Detention Center open and functional.

**Facilities covered under this CFMP:**

- Public Safety Center
- William G. Truesdale Detention Center

**EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION**

N/A

**ADDITIONAL OPERATING IMPACTS**

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2024 – 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
Phase One Renovations	\$3,600,000
<b>Total Fiscal Year 2024</b>	<b>\$3,600,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2025</b>	<b>\$0</b>

<b>Fiscal Year 2026</b>	
Description	Amount
No Projects Scheduled	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

## PSC FUEL STATION REFURBISHMENT

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 20+ Years

PSC Fuel Station Refurbishment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>1,218,600</b>	<b>1,218,600</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bond Interest Earnings	3,499	3,499	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,215,101	1,215,101	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,218,600</b>	<b>1,218,600</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The current facility is well beyond its service life and is in violation of new VDEQ underground fuel dispensing and storage regulations. A significant amount of water intrusion is resting in the below ground sump system. This is requiring excessive maintenance performed every few days, versus it being done once per week.

The existing station consists of two dispensing pumps fed from an underground fuel storage tank. The existing pumps and tank are obsolete and need to be totally removed. The removal of contaminated soils is also anticipated due to the age and condition of the equipment. Following environmental remediation, an above ground storage and dispensing facility will be constructed in the same location.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## TACTICAL TRAINING SPACE

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 3  
 ESTIMATE USEFUL LIFE: Varies

Tactical Training Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>309,215</b>	<b>309,215</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	309,215	309,215	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>309,215</b>	<b>309,215</b>	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police Department (APD) provides training to develop and maintain skills, tactics, and asset-based assistance in response to planned events and unplanned tactical and environmental crises. These functions require a high level of training to ensure appropriate and defensible incident response and involve coordinated training with the Alexandria Fire Department, Sheriff's Office, ACPS, and other regional partners in areas like Tactical Emergency Casualty Care (TECC), Rescue Task Force (RTF), and active violent incident response. The current space being used was given by permission by the property managers at Landmark Mall. The space is being redeveloped and is not fully secure. New training space is required to ensure APD, AFD, ASO, and ACPS are prepared to handle significant crises in coordination to mitigate or even prevent the loss of innocent lives. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## VOLA LAWSON ANIMAL SHELTER

DOCUMENT SUBSECTION: Public Safety Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4101 Eisenhower Ave.  
 REPORTING AREA: Seminary Hill  
 PROJECT CATEGORY: 1  
 ESTIMATE 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	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
<b>Expenditure Budget</b>	<b>5,007,093</b>	<b>3,558,093</b>	<b>40,000</b>	<b>40,000</b>	<b>161,900</b>	<b>164,100</b>	<b>337,200</b>	<b>100,000</b>	<b>100,000</b>	<b>299,800</b>	<b>100,000</b>	<b>106,000</b>	<b>1,449,000</b>
Financing Plan													
Cash Capital	3,900,757	2,491,757	40,000	-	161,900	164,100	337,200	100,000	100,000	299,800	100,000	106,000	1,409,000
GO Bond Interest Earnings	27,563	27,563	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	383,532	343,532	-	40,000	-	-	-	-	-	-	-	-	40,000
Prior Capital Funding	195,241	195,241	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>5,007,093</b>	<b>3,558,093</b>	<b>40,000</b>	<b>40,000</b>	<b>161,900</b>	<b>164,100</b>	<b>337,200</b>	<b>100,000</b>	<b>100,000</b>	<b>299,800</b>	<b>100,000</b>	<b>106,000</b>	<b>1,449,000</b>

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2033.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for 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).

The Vola Lawson Animal Shelter 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 expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2024 - 2026 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**Facilities covered under this CFMP:**

- Vola Lawson Animal Shelter

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2024 – FY 2026 Project List

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$40,000
<b>Total Fiscal Year 2024</b>	<b>\$40,000</b>

<b>Fiscal Year 2025</b>	
Description	Amount
Unexpected Capital Maintenance	\$40,000
<b>Total Fiscal Year 2025</b>	<b>\$40,000</b>

<b>Fiscal Year 2026</b>	
Description	Amount
Unexpected Capital Maintenance	\$40,000
HVAC Upgrades	\$18,636
Exterior Lighting Upgrades	\$10,114
Exterior Wall Repairs	\$60,662
Fire Alarm System Upgrade	\$32,488
<b>Total Fiscal Year 2026</b>	<b>\$161,900</b>