

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034	FY 2034
Public Buildings													
<u>General Government Facilities</u>													
119 North Alfred Street Parking Garage	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	390,000
2355 Mill Road CFMP	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	-	140,407
Alexandria Transit - DASH CFMP	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679	
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	-	510,000
City Hall Renovation and HVAC Replacement	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	-	98,738,000
City Hall Swing Space	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419	
Energy Management Program	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200	
Fleet Building CFMP	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019	
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-	-
General Services CFMP	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349	
Market Square Plaza and Garage Structural Repairs	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	-	3,957,000
Minnie Howard Campus Project	12,817,084	-	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233	
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-	-
General Government Facilities Total	107,006,238	95,980,700	13,366,683	2,720,677	1,085,311	7,705,658	4,153,555	12,129,909	6,329,475	6,457,311	4,055,027	153,984,306	
<u>Library Facilities</u>													
Beattley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-	-
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-	-
Library CFMP	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943	
Library Facilities Master Plan	-	-	-	-	-	-	220,000	-	-	-	-	-	220,000
Library Facilities Total	5,814,279	532,000	-	783,706	691,179	1,290,268	2,591,534	3,662,847	1,484,881	100,000	195,528	11,331,943	
<u>Preservation of Historic Facilities</u>													
City Historic Facilities CFMP	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215	
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000	
Preservation of Historic Facilities Total	17,820,364	-	1,699,110	131,613	95,000	826,073	238,859	1,741,856	3,769,879	8,987,829	1,801,996	19,292,215	
<u>Public Health & Welfare Facilities</u>													
DCHS Consolidation and Co-Location	99,478,130	-	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448	
Mental Health Residential Facilities CFMP	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323	
Public Health & Welfare Facilities Total	104,646,414	50,000	25,000	20,000	50,000	5,786,305	4,472,728	8,066,527	10,735,644	3,037,032	3,745,535	35,988,771	
<u>Public Safety Facilities</u>													
Alexandria Police CFMP	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875	
City Facility Security Infrastructure CFMP	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270	
Courthouse CFMP	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545	
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-	
Fire & Rescue CFMP	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153	
Fire Station 205 (Cameron Street)	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000	
Fire Training Center Renovation	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000	
Landmark Fire Station	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300	
New Burn Building	3,752,321	-	-	-	-	-	-	-	-	-	-	-	
Office of the Sheriff CFMP	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557	
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-	
Vola Lawson Animal Shelter	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965	
Public Safety Facilities Total	57,948,393	330,000	402,000	470,000	22,875,021	14,708,650	7,355,129	29,832,895	8,180,471	9,897,211	4,825,288	98,876,665	
Public Buildings Total	293,235,688	96,892,700	15,492,793	4,125,996	24,796,511	30,316,954	18,811,805	55,434,034	30,500,350	28,479,383	14,623,374	319,473,900	

BURKE BRANCH RENOVATION

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

PROJECT LOCATION: 4701 Seminary Rd
 REPORTING AREA: Seminary Hill/Strawberry 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	909,420	909,420	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	84,420	84,420	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	909,420	909,420	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

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 to begin during FY 2025. 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.

