

PUBLIC BUILDINGS

Public Buildings

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Public Buildings

Public Buildings Subsection/Project	Unallocated Balance (05/11)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
General Government Facilities												
General Services CFMP	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$11,000,000
Energy Management Program	410,000	210,000	210,000	400,000	450,000	600,000	600,000	600,000	600,000	600,000	600,000	4,870,000
Space Management Program	0	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
City Hall Security Enhancements	0	75,000	175,000	0	0	0	0	0	0	0	0	250,000
Emergency Generators	0	250,000	0	780,000	0	0	0	0	0	0	0	1,030,000
Roof Replacement Program	0	1,195,000	0	1,445,000	0	0	0	0	0	0	0	2,640,000
Fleet Facility - Lift Replacement	0	745,000	0	585,000	0	0	0	0	0	0	0	1,330,000
Elevator Replacement/Refurbishment	0	0	500,000	0	500,000	0	0	0	0	0	0	1,000,000
City Hall HVAC & Infrastructure Repl.	0	0	0	3,200,000	8,000,000	6,800,000	0	0	0	0	0	18,000,000
Market Square Renovations	0	0	0	0	0	200,000	400,000	0	0	0	0	600,000
Libraries												
Library CFMP	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Preservation of Historic Facilities												
City Historic Facilities CFMP	35,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Public Health & Welfare Facilities												
Mental Health Residential Facilities CFMP	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Public Safety Facilities												
Fire Station CFMP	100,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,100,000
Sheriff CFMP	0	635,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,775,000
Vola Lawson Animal Shelter	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
New Police Facility	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Fire Station 210 (Eisenhower Valley)	0	9,210,000	2,000,000	0	0	0	0	0	0	0	0	11,210,000
Emergency Operations Center (EOC)	0	0	0	1,750,000	0	0	0	0	0	0	0	1,750,000
Relocate Sheriff's Administration Office	0	0	0	560,000	600,000	0	0	0	0	0	0	1,160,000
Burn Building	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Fire Station 203 (Cameron Mills)	0	0	0	600,000	5,600,000	0	0	0	0	0	0	6,200,000
Police K-9 Facility Renovation	0	0	0	0	0	270,000	0	0	0	0	0	270,000
Fire Station 207 (Duke Street)	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	9,700,000
Emergency Govt. Relocation Center	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Pistol Range	0	0	0	0	0	0	1,435,000	0	0	0	0	1,435,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	9,700,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	9,700,000
Public Buildings Total	\$545,000	\$16,650,000	\$5,575,000	\$12,260,000	\$17,890,000	\$11,310,000	\$10,075,000	\$12,340,000	\$10,040,000	\$6,340,000	\$9,350,000	\$111,830,000
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$545,000	\$16,650,000	\$5,575,000	\$12,260,000	\$17,890,000	\$11,310,000	\$10,075,000	\$12,340,000	\$10,040,000	\$6,340,000	\$9,350,000	\$111,830,000

Public Buildings

General Services Capital Facilities Maintenance Plan (CFMP)

Subsection: General Government Facilities

Estimated Useful Life of Improvement: Varies (most about 20 years)

Managing Department: General Services

Priority: Essential

Project Category: 1

Strategic Plan Goal: 5

Project Summary: The General Services Capital Facilities Maintenance Plan (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, and plumbing systems; and window and roof replacements. Funds are also budgeted for the repair and maintenance of open air parking lots at The Lyceum, the Old Health Department, the Old Print Shop, the Lee Center, and three City commercial parking lots. A total of \$11.0 million over ten years is programmed to address these capital maintenance requirements. Projects scheduled for completion in FY 2012 – FY 2014 include:

Fiscal Year	Project	Amount
2012	Replace two air handling units and systems at 4480 King Street (Health Dept.) – Phase one of three	\$200,000
2012	Replace three roof top HVAC units at 3200 Colvin Street	\$100,000
2012	Replace two boilers and two air handlers at the Fleet Services building	\$280,000
2012	Replace two boilers, HVAC controls, and holding cell locks at the Courthouse	\$400,000
2012	Miscellaneous building repairs/replacements	\$120,000
2013	Replace two air handling units and systems at 4480 King Street (Health Dept.) – Phase two of three	\$210,000
2013	Replace heating units at 3200 Colvin Street	\$15,000
2013	Replace domestic hot water heater and replace outside lighting at Fleet Services	\$80,000
2013	Replace seven air handler unit coils/pans at the Courthouse	\$200,000
2013	Replace roof at 801 Payne Street	\$250,000
2013	Boiler conversion, adjust controls and recommission at Beatley Library	\$220,000
2013	Miscellaneous building repairs/replacements	\$125,000
2014	Replace two air handling units and systems at 4480 King Street (Health Dept.) – Phase two of three; building control and water heater replacement	\$560,000
2014	Replace interior lighting and replace exhaust fans at the Fleet Services building	\$120,000
2014	Replace warehouse lighting at 3200 Colvin Street	\$100,000
2014	Replace VFDs and air handler exhaust fans at the Courthouse	\$250,000
2014	Miscellaneous building repairs/replacements	\$70,000

Changes from Prior Year: \$1.1 million has been added to FY 2021 to address future capital replacement needs.

Operating Impact: This project should reduce maintenance costs in the operating budget by improving the overall quality and efficiency of City facilities.

General Services CFMP	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

General Services CFMP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,000,000

Public Buildings

Energy Management Program

Subsection: General Government Facilities
Managing Department: General Services
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Highly Desirable
Strategic Plan Goal: 5

Project Summary: This project provides energy conservation, energy efficiency, and City-wide energy management solutions to reduce facility and operational energy use and costs. Consistent with the Alexandria City Council Strategic Plan Goals two and five, the City's Energy Management program goals, and the City's Eco-City and Environmental Action Plan energy reduction goals, this project provides facility and employee energy conservation improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency. A total of \$4.87 million is planned over ten years to implement these initiatives. Continued emphasis will be placed on energy consumption analysis; the development of strategies to address the largest consumers of energy; promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems; implementing energy reduction initiatives; and optimizing the City's use of energy resources. The City's Energy Conservation Committee will provide guidance and action for deploying energy conservation, energy efficiency, and energy management measures.

Changes from Prior Year: Approved FY 2011 – 2020 CIP funding allocated \$210,000 annually for this project. The Approved FY 2012 – 2021 CIP increases funding to \$400,000 in FY 2014; \$450,000 in FY 2015; and \$600,000 from FY 2016 – FY 2021. Additionally, \$100,000 has been reprogrammed from Environmental Compliance prior year unallocated balance; and \$100,000 has been reprogrammed from Emergency Operation Center (EOC) prior year unallocated balance bringing the total unallocated balance to \$410,000.

Project History: In FY 2008, an Energy Manager position was created in the Department of General Services. This position is tasked to lead, design, implement, and continually innovate the City's Energy Management Program; including analyzing, developing, and implementing the City's energy efficiency, energy conservation, and energy management efforts. The Energy Management Program has successfully introduced operating procedures and contracts to save on future energy costs, as well as, enhance the environment and employee engagement.

Operating Impact: The City's goal is to reduce energy usage in City facilities by as much as 3 percent per square foot per year. This includes electricity, water, and natural gas with a goal of reducing energy consumption by 20 percent by the year 2015. To date the efforts of this program have resulted in an average of \$150,000 in annual savings. An increase in capital contribution is expected to correspond with a decrease in energy consumption, and potentially could have positive impact on the City's operating budget.

Energy Management	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	410,000	210,000	210,000	400,000	450,000	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	410,000	210,000	210,000	400,000	450,000	600,000

Energy Management	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	600,000	600,000	600,000	600,000	600,000	4,870,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	600,000	600,000	600,000	600,000	4,870,000

Public Buildings

Space Management Program

Subsection: General Government Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Desirable

Project Category: 1

Strategic Plan Goal: 5

Project Summary: This program provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program requires evaluation of space occupancy in relation to modified staffing, additional facility space, and potential reuse of properties. A total of \$900,000 over 10 years has been budgeted to facilitate this program.

Changes from Prior Year: Annual funding in FY 2012 and FY 2013 has been reduced from \$100,000 to \$50,000 annually based on revenue limitations. Annual funding of \$100,000 from FY 2014 – FY 2020 has not been changed, and \$100,000 has been added to FY 2021 to address future capital replacement needs.

Operating Impact: This project will have no impact on the operating budget.

Space Management	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	50,000	50,000	100,000	100,000	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	50,000	50,000	100,000	100,000	100,000

Space Management	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	100,000	100,000	100,000	100,000	100,000	900,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	100,000	100,000	100,000	100,000	900,000

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City Hall Security Enhancements

Subsection: General Government Facilities

Managing Department: General Services

Project Category: 3

Estimated Useful Life of Improvement: 15 years

Priority: Desirable

Strategic Plan Goal: 6

Project Summary: In 2009, the City conducted a security assessment of City Hall and developed recommendations to improve the security on all five floors, basement and roof of the facility, as well as the Market Square Parking Garage and Plaza. This project addresses the most immediate needs to provide cameras (\$75,000, FY 2012) and better control of entrances to the facilities (\$175,000, FY 2013). The cost of implementing all recommendations was \$1.2 million, and will be considered as part of future CIPs.

Changes from Prior Year: This is a new project.

Operating Impact: Annual maintenance of security equipment is approximately \$7,500 beginning FY 2013.

City Hall Security Enhancements	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	75,000	175,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	75,000	175,000	0	0	0

City Hall Security Enhancements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	250,000

Public Buildings

Emergency Generators

Subsection: General Government Facilities
Managing Department: General Services
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Essential
Strategic Plan Goal: 6

Project Summary: This project provides for the systematic planned replacement and placement of generators at City facilities. A total of \$250,000 has been programmed in FY 2012 to complete replacements at Public Safety Center and Health Department Facility at 4480 King Street. In FY 2014, \$780,000 is programmed to provide emergency generator connectivity for key shelter sites. The following facilities will be equipped to receive portable generators: Charles Houston Recreation Center, Ramsay Recreation Center, Cora Kelly Recreation Center and Lee Center.

Changes from Prior Year: In FY2014, \$780,000 has been added to allow for portable emergency generator connection at key disaster shelter sites within the City.

Project History: In FY 2008 and 2009, four generators (\$475,000) were replaced at City facilities including the General Services Fleet Services Division, Casey Clinic, and the Lee Center. This substantially completed that phase of the replacement program. Generators are scheduled to be replaced at the following City facilities: Public Safety Center and Health Department complex at 4480 King Street.

Operating Impact: This project will have no impact on the operating budget.

Emergency Generators	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	250,000	0	780,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	250,000	0	780,000	0	0

Emergency Generators	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	1,030,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,030,000

Public Buildings

Roof Replacement Program

Subsection: General Government Facilities
Managing Department: General Services
Project Category: 1

Estimated Useful Life of Improvement: 30 years
Priority: Essential
Strategic Plan Goal: 5

Project Summary: This program will provide for the inspection, design and replacement of aging roof systems within the City. Project funding will allow for assessment of roof conditions Citywide to provide a more accurate roof replacement plan beyond FY 2014. A total of \$2.64 million is planned for this project. A list of roof replacement projects through FY 2014 includes:

Fiscal Year	Project	Amount
2012	T & ES / RPCA Facility - 2900 Business Center Drive	\$645,000
2012	Lee Center – 1108 Jefferson St	\$550,000
2014	Public Safety Center	\$875,000
2014	Fleet Services Facility	\$310,000
2014	Torpedo Factory	\$260,000

Changes from Prior Year: This is a new project.

Operating Impact: This project will have no impact on the operating budget.

Roof Replacement Program	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	1,195,000	0	1,445,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,195,000	0	1,445,000	0	0

Roof Replacement Program	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	2,640,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	2,640,000

Public Buildings

Fleet Facility – Lift Replacement

Subsection: General Government Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 5

Project Summary: This project will replace the existing heavy duty truck hydraulic hoists at the City's Fleet Services Building. The current rotary hydraulic lifts have recently been repaired; however, safety and environmental concerns persist. The hoists are obsolete and parts are no longer available from the manufacturer. The replacement hoists are designed to address the industry concerns of traditional in-ground, axle engaging piston lift's newer modular designs. The shallow pit design is particularly good for high ground water table areas which are present at the Fleet Services Building. Requiring only 7 gallons of fluid, the 60,000 lb. capacity lift with a full 70-inch rise is hydraulically equalized, with a free standing control console and optional full-function pendant. In FY 2012, \$745,000 is programmed for design and replacement of the initial two and three post heavy duty lifts; and \$585,000 is programmed in FY2014 to complete the replacements.

Changes from Prior Year: This is a new project.

Operating Impact: This project will have no impact on the operating budget.

Fleet Facility - Lifts Repl.	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	745,000	0	585,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	745,000	0	585,000	0	0

Fleet Facility - Lifts Repl.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	1,330,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,330,000

Public Buildings

Elevator Replacement/Refurbishment

Subsection: General Government Facilities
Managing Department: General Services
Project Category: 1

Estimated Useful Life of Improvement: 20 years
Priority: Essential
Strategic Plan Goal: 5

Project Summary: This project provides for the systematic replacement of elevators and/or their major operating components at select City facilities over a five-year period. A total of \$1.0 million has been budgeted for this project (\$500,000 in FY 2013; and \$500,000 in FY 2015) for elevator replacement, including elevators at the William G. Truesdale Detention Center. Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Changes from Prior Year: No changes from prior year.

Project History: \$1.2 million was allocated in January 2008 for the removal and replacement of four of the six elevators located at the Courthouse. The Courthouse elevator replacement was completed in FY2010. The elevators at 4480 King Street are expected to be completed in FY 2011.

Operating Impact: This project will have no impact on the operating budget.

Elevator Replacement/Refurbishments	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	500,000	0	500,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	500,000	0	500,000	0

Elevator Replacement/Refurbishments	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	1,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,000,000

Public Buildings

City Hall HVAC and Infrastructure Replacement Project

Subsection: General Government Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 5

Project Summary: This project will provide for the replacement of major heating, ventilation and air conditioning (HVAC) systems as well as the distribution system through City Hall. This project will increase energy efficiency of the facility by centralizing mechanical systems that have been periodically added on as City operations have changed, and also replace forty-year old mechanical equipment. This project will be further analyzed to identify phasing and relocation plans to minimize the extent of disruption to City Hall operations. One potential part of the relocation plan might include implementing the Emergency Government Relocation Center project at the Lee Center. A total of \$18.0 million over three years is budgeted for this project. \$3.2 million is budgeted in FY 2014 for design, staging, and the beginning of construction. \$8.0 million in FY 2015 and \$6.8 million in FY 2016 will complete funding for construction.

Changes from Prior Year: \$2.0 million was shifted from FY 2015 to FY 2014 based on available funding and projected cash flow needed for project implementation. The total project budget remains unchanged.

Operating Impact: Impacts on the operating budget are not known at this time, although a more energy efficient HVAC system is expected to reduce utility consumption and potentially lower utility costs.

City Hall HVAC Replacement	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	3,200,000	8,000,000	6,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	3,200,000	8,000,000	6,800,000

City Hall HVAC Replacement	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	18,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	18,000,000

Public Buildings

Market Square Renovations

Subsection: General Government Facilities

Estimated Useful Life of Improvement: 25 years (Ph. I); 20-40 years (Ph. II)

Managing Department: General Services

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 5

Project Summary: This project provides for renovations and improvements to the Market Square Plaza and underground parking garage to correct problems that are the result of age. Market Square includes a three-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters. The long-range major renovation project, including landscaping, water proofing, lighting, sealing of the garage deck, and other elements will be considered in a future CIP. A total of \$600,000 over two years is budgeted (\$200,000 in FY 2016 and \$400,000 in FY 2017) for programming and design of development activities for the Market Square Renovations.

Changes from Prior Year: \$100,000 was shifted from FY 2016 to FY 2017 based on funding limitations and projected cash flow needed for project implementation. Total project funding remains unchanged.

Project History: In January 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar. In 2006, renovations including replacement of the fountain pumps, limestone stair replacement, and general upgrades to the surface areas were completed.

Operating Impact: This project will have no impact on the operating budget.

Market Square Renovations	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	200,000

Market Square Renovations	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	400,000	0	0	0	0	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	0	0	0	0	600,000

Public Buildings

Library Capital Facilities Maintenance Plan (CFMP)

Subsection: Libraries

Managing Department: General Services

Project Category: 1

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Strategic Plan Goal: 7

Project Summary: This project provides for annual capital maintenance requirements at Beatley, Barrett, Burke, and Duncan branch libraries. These facilities require ongoing capital investment for items such as carpet replacement, furniture and fixture replacement, electrical and plumbing work, and carpentry. On occasion larger projects involving HVAC systems or roof repairs may be necessary. A total of \$1.5 million over ten years (\$150,000 per year) is programmed to address these capital maintenance requirements. Projects scheduled for completion in FY 2012 – FY 2014 include:

Fiscal Year	Project	Amount
2012	Barrett Library commission building systems and controls	\$30,000
2012	Beatley Library carpet replacement (phase I)	\$65,000
2012	Beatley Library lighting improvements	\$55,000
2013	Beatley Library carpet replacement (phase II)	\$30,000
2013	Beatley Library boiler conversion, control adjustment, re-commission system	\$120,000
2014	Barrett Library carpet replacement	\$35,000
2014	Burke Library new chiller unit and re-commission systems	\$105,000
2014	Miscellaneous improvements	\$10,000

Changes from Prior Year: \$150,000 has been added to FY 2021 to address future capital replacement needs.

Operating Impact: This project will have no impact on the operating budget.

Library CFMP	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	150,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	150,000	150,000	150,000	150,000	150,000

Library CFMP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	150,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,500,000

Public Buildings

City Historic Facilities Capital Facilities Maintenance Plan (CFMP)

Subsection: Preservation of Historic Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Project Category: 1

Strategic Plan Goal: 7

Project Summary: This project provides funding to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. OHA-managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler-Leadbeater Apothecary Museum, Friendship Firehouse, Payne Street Records Center (Archives), and Archeology space located at the Torpedo Factory Arts Center. A total of \$3.5 million over ten years (\$350,000 per year) is programmed to address these capital maintenance requirements. Projects scheduled for completion in FY 2012 and FY 2013 include:

Fiscal Year	Project	Amount
2012	Gadsby's Tavern historic lighting study	\$20,000
2012	Archives commission building systems and controls	\$15,000
2012	Fort Ward Museum - replace/ repair revetments and steps; soil erosion; and commission building systems and controls	\$102,000
2012	Lloyd House Brick patio repairs; interior floor repairs; and commission building systems and controls	\$130,000
2012	Lyceum roof repairs; and commissioning of building systems and controls	\$48,000
2012	Friendship Firehouse commission building systems and controls	\$20,000
2012	Black History Resource Center commission building systems and controls	\$15,000
2013	Gadsby's Tavern redesign courtyard; brick point up; and replace kitchen equipment on the 1 st floor	\$208,000
2013	Apothecary replacement windows	\$10,500
2013	Lyceum roof repairs and museum store renovation	\$53,500
2013	Fort Ward Museum interior painting and soil erosion work	\$32,000
2013	Friendship Firehouse interior paint and repairs	\$35,000
2013	Black History Resource Center exterior paint and repairs	\$11,000

Changes from Prior Year: \$350,000 has been added to FY 2021 to address future capital replacement needs.

Project History: In FY 2006, an assessment of historic facilities identified \$3.4 million in capital needs at OHA properties. Staff regularly reports its progress to the 26-member Historic Alexandria Resources Commission (HARC) which advises the City in the preservation of historic sites and building and artifacts. Much of the work from the initial assessment is now complete and funding provided will assist with maintaining capital assets at the City's historic facilities.

Operating Impact: This project will have no impact on the operating budget.

OHA CFMP	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	35,000	350,000	350,000	350,000	350,000	350,000
Less Revenues	0	0	0	0	0	0
Net City Share	35,000	350,000	350,000	350,000	350,000	350,000

OHA CFMP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	350,000	350,000	350,000	350,000	350,000	3,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	350,000	350,000	350,000	350,000	350,000	3,500,000

Public Buildings

Torpedo Factory Repairs

Subsection: Preservation of Historic Facilities

Managing Department: General Services

Project Category: 1

Estimated Useful Life of Improvement: N/A

Priority: Essential

Strategic Plan Goal: 7

Project Summary: This project addresses the most critical repair and major maintenance needs at the Torpedo Factory. The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998.

Changes from Prior Year: \$10,000 is budgeted in FY 2021 as a placeholder in the event that further major capital improvements are required in a future CIP.

Project History: The heating, ventilation, and air conditioning (HVAC) system replacement, elevator repairs, and electrical lighting upgrades were completed in March 2007. An allocated balance of \$634,747 remains in this project for future maintenance and repair needs as they are identified.

Operating Impact: This project will have no impact on the operating budget.

Torpedo Factory Repairs	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Torpedo Factory Repairs	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

Public Buildings

Mental Health Residential Facilities

Subsection: Public Health & Welfare Facilities

Estimated Useful Life of Improvement: 15 years

Managing Department: General Services

Priority: Essential

Project Category: 1

Strategic Plan Goal: 7

Project Summary: This project provides for the capital maintenance and replacement requirements at City-owned and operated group homes. A total of \$1.5 million has been budgeted over ten years (\$150,000/per year) to address these capital maintenance and replacement requirements.

Changes from Prior Year: \$150,000 has been added to FY 2021 to address future capital replacement needs.

Project History: The Department of General Services conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. This project has subsequently incorporated CSB apartments, as well as newly identified repairs items in the group homes.

Operating Impact: This project will have no impact on the operating budget.

Mental Health Residential Facilities	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	150,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	150,000	150,000	150,000	150,000	150,000

Mental Health Residential Facilities	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	150,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,500,000

Public Buildings

Fire Station Capital Maintenance Facility Plan (CFMP)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 1

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Strategic Plan Goal: 6

Project Summary: This project provides a multi-year funding plan for essential renovations to the City's nine fire stations. Funding in the amount of \$4.1 million has been planned over ten years (FY 2012 - FY 2021) for continued updating and repairs to the City's fire stations. Projects to be completed in FY 2012 and FY 2013 include:

Fiscal Year	Project	Amount
2012	Station 204 (Headquarters) Renovation of 2 nd Floor for Reuse of Old Fire Communications Center	\$90,000
2012	Station 205 (Cameron St.) HVAC and Controls, Water Proofing, New Generator, Roof Replacement, Exterior Door and Hardware Replacement	\$250,000
2012	Station 208 (Landmark) Roof Replacement, HVAC Replacement, Slab Repairs, Window Replacement, Interior Finishes and Painting	\$260,000
2013	Station 201 (Old Town) Emergency Generator Replacement, Painting, Floor & Window Replacement, Bay Door and Exterior Refurbishment,	\$260,000
2013	Station 207(Duke St.) New Generator, Carpet Replacement, and Electrical Systems	\$120,000
2013	Station 203 (Beverly Hills) Interior Improvements	\$20,000

Changes from Prior Year: An additional \$150,000 has been added to FY 2012 to address critical fire station needs (\$500,000 total). Annual funding from FY 2013- 2020 in the amount of \$400,000 remains unchanged. \$400,000 has been added to FY 2021 to address future capital replacement needs. \$100,000 has been reprogrammed from Emergency Operation Center (EOC) prior year unallocated balance bringing the total unallocated balance to \$373,000, and will be used in FY 2012 to offset the costs to complete the projects noted above.

Operating Impact: This project will have no impact on the operating budget.

Fire Station CFMP	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	100,000	500,000	400,000	400,000	400,000	400,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	500,000	400,000	400,000	400,000	400,000

Fire Station CFMP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	400,000	400,000	400,000	400,000	400,000	4,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	400,000	400,000	400,000	400,000	4,100,000

Public Buildings

Office of Sheriff Capital Facilities Maintenance Plan (CFMP)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 1

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Strategic Plan Goal: 6

Project Summary: This project provides for system and infrastructure improvements at the Public Safety Center (PSC), Franklin Backus Courthouse, and William G. Truesdale Detention Center, managed by the Alexandria Sheriff's Office (ASO). The ASO and the Department of General Services (DGS) have formed a permanent Task Force, providing oversight for work currently underway; developing a list of priorities; and evaluating new project proposals. A total of \$4.775 million over ten years (\$635,000 in FY 2012; \$460,000 annually thereafter) is programmed to address capital maintenance requirements. Funding in FY 2012 and FY 2013 will allow for the completion of projects at the Detention Center.

Fiscal Year	Project	Amount
2012	Control Center renovations	\$125,000
2012	Bathroom renovations	\$65,000
2012	Kitchen lighting replacement and wall adjustments	\$35,000
2012	Carpet replacement	\$65,000
2012	Office lighting replacement	\$20,000
2012	Deputy Sheriff control workstation replacements	\$45,000
2012	Medical Cell renovation	\$25,000
2012	Control panel replacements	\$60,000
2012	Signage replacements	\$20,000
2012	Replacement of Security Cameras at Detention Facility	\$175,000
2013	Gym floor replacement	\$85,000
2013	Dayroom Housing service counter replacements	\$55,000
2013	Parking lot	\$105,000
2013	Second and third floor kitchenette replacement	\$35,000
2013	VCT and carpet replacement	\$25,000
2013	Key lock box system	\$75,000
2013	Commission building systems and controls	\$80,000

Changes from Prior Year: \$460,000 has been added to FY 2021 to address future capital replacement needs.

Project History: In FY 2007, significant improvements were made to security systems at the Public Safety Center and Franklin Backus Courthouse. In addition, the 678 windows at the PSC Detention Center were completely refurbished. In FY 2008, improvements were made to the security management and elevator systems at both facilities.

Operating Impact: This project will have no impact on the operating budget.

Sheriff CFMP	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	635,000	460,000	460,000	460,000	460,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	635,000	460,000	460,000	460,000	460,000

Sheriff CFMP	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	460,000	460,000	460,000	460,000	460,000	4,775,000
Less Revenues	0	0	0	0	0	0
Net City Share	460,000	460,000	460,000	460,000	460,000	4,775,000

Public Buildings

Vola Lawson Animal Shelter

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 1

Estimated Useful Life of Improvement: N/A

Priority: Essential

Strategic Plan Goal: 6

Project Summary: This project provides for the capital maintenance required at the Vola Lawson Animal Shelter as defined in a contract between the City and the Animal Welfare League (current facility manager). As defined in the contract, the City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility. Based on this agreement, a total of \$300,000 has been budgeted over ten years (\$30,000 per year) to address these capital maintenance and replacement requirements.

Changes from Prior Year: \$30,000 has been added to FY 2021 to address future capital replacement needs.

Project History: Construction of the Vola Lawson Animal Shelter was completed in spring 2002 opened to the public May 16, 2002.

Operating Impact: The facility is managed and run by the Animal Welfare League (AWL) under contract with the City. The City is directly responsible for capital maintenance only.

Vola Lawson Animal Shelter	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	30,000	30,000	30,000	30,000	30,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	30,000	30,000	30,000	30,000	30,000

Vola Lawson Animal Shelter	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	30,000	30,000	30,000	30,000	30,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	30,000	30,000	30,000	30,000	300,000

Public Buildings

New Police Facility

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 3

Estimated Useful Life of Improvement: 40 years

Priority: Desirable

Strategic Plan Goal: 6

Project Summary: This project provides for the design and construction of a new multi-level police headquarters facility on City property on Wheeler Avenue. Components of the new facility include a multilevel facility structure of at least 118,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements. The new facility will result in consolidated operations of the Alexandria Police Department, which are now located on multiple sites. This will facilitate coordination and cooperation amongst various divisions and shifts.

The total project budget for this project is \$89.8 million, of which the final \$2.0 million is planned for FY 2012. Of this amount, \$19.6 million represents costs associated with the purchase and installation of information technology equipment and new radio equipment for the public safety communications center, communications broadcast sites, as well as portable radios. Much of this equipment (such as the E-911 system and radio system equipment) would have needed to be purchased even if the Police headquarters was not being built.

Changes from Prior Year: No changes from prior year.

Project History: In 2002, to permanently address the overcrowded conditions at the current Public Safety Center, City Council determined that a new Police Department facility needed to be built or acquired. Therefore, a total of \$68.5 million was planned over nine years (FY 2004-FY 2011) in prior CIPs for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for most sections of the Police Department's temporary move, which was completed in FY 2005, as well as funding to move, upgrade or replace existing T&ES and Recreation facilities.

Staff initially reviewed nine potential sites, which were reduced to two sites that worked best for the new facility as programmed. On June 22, 2004, City Council established a citizen Ad Hoc Task Force to review two potential sites for the new Police facility and any other sites that had not already been reviewed based on those requirements. In November 2004, the Ad Hoc Task Force presented a report to City Council with its recommendation supporting a City-owned site known as the Duke Street/Wheeler Avenue site as the location of the new Police facility.

In May 2005, staff completed a comprehensive traffic report, in addition to further meetings with the general public and the surrounding community. In October 2005, City Council held a public hearing on the selection of the new site. There was a general consensus that the proposed site was the best available and most cost effective for the new facility. The City-owned site presented a good opportunity for the City to improve and consolidate other City operations (T&ES & Recreation Maintenance). It is a centrally located site that works well for the Police Department. It also saves the City from spending an estimated \$16.0 million on land acquisition.

A design contract was awarded in FY 2006 for the new police facility. Design was completed in November 2008 consistent with the project schedule. During the design process, the City reviewed the overall facility and parking programs to address potential shared public/police facility opportunities as directed as part of the site approval process, and will update potential program areas as required due to program growth, changes in technology and related costs (E-911, radios and CAD/RMS equipment as an example) and other areas that might have impact on the overall final construction (including tentative furniture, fixtures, and equipment) numbers. The City determined that the Construction Management at Risk (CM@Risk) process was the preferred delivery method for the project and a competitive RFP process was conducted over the summer 2008 with ultimate award of a preconstruction contract in October 2008. The City's General Services staff developed a guaranteed maximum price (GMP) for the facility with the selected contractor, and the GMP was established in early 2009.

Public Buildings

New Police Facility, Continued

In addition, there are significant site improvements were accomplished as part of this project, including the relocation of the T & ES / Parks & Recreation Maintenance facility from South Quaker Lane to Business Center Drive (completed in 2008); demolition of the South Quaker Lane facility; relocation of the salt domes and recycling site from the current approved Police facility site (completed in 2009); environmental cleanup; and reconfiguration and new construction of impacted access and existing parking areas.

This project is currently under construction. A guaranteed maximum price (GMP) was established in 2009 and construction began in summer 2009, with project completion scheduled for fall 2011.

Operating Impact: Operating costs of \$1,679,028 are included as part of the base FY 2012 Operating Budget. Of that total, \$350,000 is for one-time costs associated with the move to the new facility.

An independent analysis by Jones Lang LaSalle, which was commissioned by the City in 2008, indicated that on a net present value basis over a 20-year period, and accounting for the residual ownership value at the end of 20 years, the cost of ownership over 20 years was \$42.4 million, while the cost of leasing would be \$146.8 million, thereby creating a \$104.4 million ownership advantage when compared to leasing. If the residual value of the land and building at the end of 20 years is not considered, then the value of owning over leasing would be \$60.0 million.

New Police Facility	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Facility	0	2,000,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	2,000,000	0	0	0	0

New Police Facility	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Facility	0	0	0	0	0	2,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	2,000,000

Public Buildings

New Fire Station 210 (Eisenhower Valley)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 3

Estimated Useful Life of Improvement: 30 years

Priority: Desirable

Strategic Plan Goal: 6

Project Summary: This project provides for the design and construction of a new fire station to be located in the Eisenhower Valley at the existing Impound Lot Facility. Additionally, the project will provide training classrooms and training bays for the fire department. The training class rooms will share use with the Police pistol range, which also has an identified need for training class rooms. Due to the reduced size of the site an overflow impound lot will be constructed on Business Center Drive adjacent to the new DASH Facility. Of the total project cost of \$14.8, \$11.21 million is budgeted over the next two years (\$9.21 million in FY 2012, and \$2.0 million in FY 2013). \$3.585 million in has been allocated in prior fiscal years for the design and other pre-construction costs associated with this new facility. The completion of this facility will allow for faster emergency response times in the Eisenhower Valley, and in adjacent areas. The project is scheduled for construction to begin in FY 2011 with completion in 2013.

Changes from Prior Year: Based on projected cash flow needed for project completion, \$2.0 million (associated with apparatus and other smaller one-time items) was shifted to FY 2013. Total project funding remains unchanged.

Project History: In 2005, a comprehensive needs assessment was commenced to determine the need for any additional stations with special attention to the future needs in the Eisenhower Valley area. The study was a multi-phase project to study response times and service requirements based on established standards.

In FY 2008, the City Manager formed a staff work group to establish a more efficient utilization of the impound lot resulting in the need for less lot space. This change will allow for this City-owned lot, located on Eisenhower Avenue, to be reconfigured and used as the site for the proposed new fire station which will be co-located on the same parcel as the reconfigured and reduced impound lot. The results of the concepts conclude that the co-location is feasible with the addition of a secondary relief impound lot storage yard to hold vehicles for auction currently planned to be located on Business Center Drive.

Operating Impact: Operating costs in FY 2013 to staff and operate the fire station with an Engine and Medic are estimated to be \$3,000,000 with one time costs for personnel protective equipment and training at \$250,000. Recurring annual cost from FY 2014 forward are estimated at \$2,750,000.

Fire Station 210 (Eisenhower Ave)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	9,210,000	2,000,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	9,210,000	2,000,000	0	0	0

Fire Station 210 (Eisenhower Ave)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	11,210,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	11,210,000

Public Buildings

Emergency Operations Center (EOC)

Subsection: Public Safety Facilities
Managing Department: General Services
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 6

Project Summary: This project provides for the design and construction of a dedicated Emergency Operations Center (EOC), which will serve as a central command point for City emergencies. Space at the Public Safety Center has been identified as a potential home for the EOC, but that decision will not be final until staff completes an in-house scalable plan.

Changes from Prior Year: The Approved FY 2011 – 2020 CIP included \$3.5 million in funding, of which \$1.75 was to come from a grant. Staff determined that grant funding would not be available for this project, so the total project costs were reduced to \$1.75 million. Staff is working on a revised plan for a dedicated EOC, and project funding has been shifted to FY 2014 as staff develops an in-house scalable plan. \$200,000 in unallocated balance has been reprogrammed - \$100,000 to Fire CFMP and \$100,000 to the Energy Management Program.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined. There are likely to be some additional operating costs with the establishment of a permanent EOC facility.

Emergency Operations Center (EOC)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	1,750,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	1,750,000	0	0

Emergency Operations Center (EOC)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	1,750,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,750,000

Public Buildings

Relocate Sheriff's Administration Office

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 6

Project Summary: This project will support the relocation of the Sheriff's Office to the vacated 2nd floor of Public Safety Center and estimates reuse of 8,000 square feet of this space. Currently, administrative and program staff are located on two floors, which lacks adequate space for staff and daily operational needs. Since the Public Safety Center opened in 1987, reorganizations and departmental growth have caused the Sheriff's Office to fit into available space, hindering the organizational structure and causing inefficiencies. The Sheriff's Office currently has little storage space for uniforms, equipment, and IT hardware. The lack of proper file storage for maintenance of three Accreditations has caused the storage of file cabinets in stairwell landing areas. Moving all Sheriff's Office functions onto one floor into an appropriate amount of space designed on organizational needs will create a more efficient work environment. Allowing supervisors to be with their subordinates will allow for more effective communications.

Changes from Prior Year: This is a new project.

Operating Impact: Operating impacts are unknown at this time. Staff is currently working on a reuse program and will be better able to identify impacts by the fall of 2012.

Sheriff's Administration Office Relocation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	560,000	600,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	560,000	600,000	0

Sheriff's Administration Office Relocation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	1,160,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,160,000

Public Buildings

Burn Building

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 2

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Strategic Plan Goal: 6

Project Summary: This project provides \$200,000 in FY 2014 for the demolition of the smoke stack at the Alexandria Fire Department Burn Building, a two and a half story, 4,040 square foot building. Built in 1999, the burn building is located on Payne Street near the Alexandria Sanitation Authority. The burn building is used for recruit and in-service training. The building, which was renovated in 1999 and 2004, is in need of substantial renovations due to the type of use at the facility. A State-funded consultant report has identified a number of renovations and improvements that are needed. The existing smoke stack at the facility still remains a concern; this unnecessary feature has required continued maintenance and repair and is now being planned for demolition. Long-term considerations will need to be considered for the renovation/replacement of the facility as funding becomes available.

Project History: The City applied for a grant from the Virginia Department of Fire Programs to fund a portion of the renovation and received \$21,000 (much less than the \$400,000 requested). The renovation includes repairs of doors, windows, floors, walls and roofing as well as several building enhancements. Immediate needs were addressed with the funding available.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project will have no impact on the operating budget.

Burn Building	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	200,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	200,000	0	0

Burn Building	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	200,000

Public Buildings

Fire Station 203 (Cameron Mills Road) Expansion

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 6

Project Summary: This project will provide \$6.2 million in funds for the design and future capital investment in Fire Station 203, located on Cameron Mills Road. Response data shows that an added emergency medical unit is warranted in this area, but the current facility was not designed to support the additional unit. An assessment of the existing facility in FY 2010 identified that renovation of the existing facility was not economically feasible due to existing structural constraints and recommended the demolition of the existing structure and construction of a new station on the same site. It is anticipated that this project will provide enhanced EMS service to the surrounding area once an expansion to the existing facility is complete.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined, however, the operating impact is likely to be significant.

FS 203 (Cameron Mills Rd)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	600,000	5,600,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	600,000	5,600,000	0

FS 203 (Cameron Mills Rd)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	6,200,000

Public Buildings

K-9 Facility Renovation Project

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 6

Project Summary: This project will provide for the renovation of the existing Police K-9 Facility. Renovations to training, kennel and office spaces will be completed in addition to flooring designed to deter the spread of common kennel diseases. The City has programmed \$270,000 in FY 2016 to support construction efforts.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined.

K-9 Facility Renovation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	270,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	270,000

K-9 Facility Renovation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	270,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	270,000

Public Buildings

Fire Station 207 (Duke Street)

Subsection: Public Safety Facilities
Managing Department: General Services
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 6

Project Summary: This project provides funding for the replacement of Fire Station 207 (3301 Duke Street). This project was identified as a priority facility based on the condition of the existing facility and the need for a more centrally-located City fire station that can accommodate truck and rescue company vehicles and staffing. A total of \$9.7 million is planned, including \$700,000 in FY 2016 for design; \$3.0 million in FY 2017; and \$6.0 million in FY 2018 for construction.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined, however, there will likely be operating impacts based on increased square footage.

Fire Station 207 (Duke Street)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	700,000

Fire Station 207 (Duke Street)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	3,000,000	6,000,000	0	0	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	3,000,000	6,000,000	0	0	0	9,700,000

Public Buildings

Emergency Government Relocation Center

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Desirable

Project Category: 3

Strategic Plan Goal: 6

Project Summary: This project will provide electrical and cabling infrastructure work at the Lee Center required to provide for emergency contingent operations for the Courthouse or other City facilities should they be negatively affected by a catastrophic event rendering the facilities inoperable for an extended period of time. This project is the result of an extensive study of operations by a City team comprised of Courthouse users, the City Manager's Office, Sheriff, Emergency Management, ITS and General Services. The City will pursue grant funding for other required elements. The City has programmed \$1.2 million in FY 2017 for this project.

As a more specific plan is developed for the City Hall HVAC Replacement project (project description located earlier in this section), the timing of this project may need to be accelerated. This Emergency Government Relocation Center could be a potential temporary location for staff and functions currently housed in City Hall during HVAC installation.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project will have no impact on the operating budget.

Emergency Govt. Relocation Center	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Emergency Govt. Relocation Center	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	1,200,000	0	0	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,200,000	0	0	0	0	1,200,000

Public Buildings

Pistol Range

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 6

Project Summary: This project provides \$1.4 million for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety and noise concerns raised by the Alexandria Police Department and regional public safety user groups. Environmental tests uncovered high levels of lead residue on surfaces inside of the facility after normal cleaning. It was determined that an improved drainage and filtering system for the entire range would be required, in addition to an environmental cleaning program. It was also determined that a specialized exhaust system must be designed and built to mitigate particulates and improve air quality. Arlington County, a major user of the facility, declined to fund the previously agreed to 50 percent of funds necessary to complete this project; however, negotiations with Arlington continue.

Changes from Prior Year: No changes from prior year.

Project History: In January 2008, \$60,000 (\$30,000 in City Share; \$30,000 from Arlington County) was allocated for an improved drainage and filtering system, an environmental cleaning program, a specialized exhaust system, and the design of a roof enclosure and restrooms. The drainage and filtering system was accomplished in FY 2009. The remaining design of the roof structure and ventilation system will begin as funds become available in FY 2017. Arlington County, in the wake of the emerging fiscal crisis declined to fund the previously agreed to 50% of the project costs which severely limited the amount of work that could be completed.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined.

Pistol Range	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Pistol Range	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	1,435,000	0	0	0	0	1,435,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,435,000	0	0	0	0	1,435,000

Public Buildings

Fire Station 206 (Seminary Road)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 3

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Strategic Plan Goal: 6

Project Summary: This project provides for the design and construction required for the renovation or the replacement of Fire Station 206 located at 4609 Seminary Road. A total of \$9.7 million over three years has been budgeted as a placeholder amount, including \$700,000 in FY 2017; \$3.0 million in FY 2018 and \$6.0 million funded in FY 2019 for construction.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined.

Fire Station 206 (Seminary Rd)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 206 (Seminary Rd)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	700,000	3,000,000	6,000,000	0	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	700,000	3,000,000	6,000,000	0	0	9,700,000

Public Buildings

Fire Station 205 (Cameron Street)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Category: 3

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Strategic Plan Goal: 6

Project Summary: This project provides for design and construction for the renovation or replacement of Fire Station 205 located on Cameron Street. A total of \$9.7 million over three years has been budgeted as a placeholder amount for this project including \$700,000 in FY 2019 for design; followed by \$3.0 million in FY 2020 and \$6.0 million in FY 2021 for construction.

Changes from Prior Year: \$6.0 million was added to FY 2021 to complete funding for construction. The previous ten-year capital improvement plan did not include FY 2021.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 205 (Cameron Street)	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 205 (Cameron Street)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	700,000	3,000,000	6,000,000	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	700,000	3,000,000	6,000,000	9,700,000

Public Buildings

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