

PUBLIC BUILDINGS

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Public Buildings Approved FY 2014 – 2023 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Public Buildings												
General Government Facilities												
General Services CFMP	\$90,000	\$951,200	\$1,100,000	\$850,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$13,001,200
Energy Management Program	\$170,000	\$635,000	\$800,000	\$650,000	\$350,000	\$600,000	\$550,000	\$550,000	\$650,000	\$750,000	\$850,000	\$6,385,000
Emergency Generators	\$350,000	\$418,000	\$445,000	\$82,000	\$420,000	\$400,000	\$25,000	\$25,000	\$207,000	\$450,000	\$25,000	\$2,497,000
City Hall HVAC & Infrastructure Replacement	\$0	\$2,950,000	\$14,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,750,000
City Hall Security Enhancements	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roof Replacement Program	\$0	\$458,800	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$838,800
Fleet Facility - Lift Replacement	\$0	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
Elevator Replacement/Refurbishment	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$2,000,000
Library Facilities												
Library CFMP	\$0	\$715,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,065,000
Preservation of Historic Facilities												
City Historic Facilities CFMP	\$0	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$3,450,000
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 Department CFMP	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
Fire Station 210 (Eisenhower Valley)/Impound Lot	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Burn Building - Smoke Stack Demolition	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Fire Station 203 (Cameron Mills)	\$0	\$0	\$600,000	\$7,121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,721,000
Fire Station 207 (Duke Street)	\$0	\$0	\$0	\$0	\$700,000	\$17,272,000	\$0	\$0	\$0	\$0	\$0	\$17,972,000
Fire Station 206 (Seminary Rd)	\$0	\$0	\$0	\$0	\$0	\$700,000	\$10,187,000	\$0	\$0	\$0	\$0	\$10,887,000
Fire Station 205 (Cameron Street)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$9,903,000	\$0	\$0	\$10,603,000
Office of the Sheriff CFMP	\$0	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$4,600,000
Adult Detention Center HVAC Replacement	\$0	\$370,000	\$980,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,700
EOC/Public Safety Center Reuse	\$3,215,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Police K-9 Facility Renovation	\$0	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,000
Pistol Range	\$0	\$0	\$180,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680,000
Courthouse Renovations - HVAC Replacement	\$0	\$200,000	\$230,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
Voia 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
Public Buildings Total	\$4,540,000	\$10,658,000	\$21,170,700	\$12,268,000	\$4,205,000	\$22,007,000	\$14,297,000	\$4,310,000	\$14,295,000	\$4,235,000	\$4,420,000	\$111,865,700

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General Services Capital Facilities Maintenance Program (CFMP)

Document Subsection: General Government Facilities

Project Location: Citywide

Managing Department: General Services

Reporting Area: Citywide

Supporting Department(s): N/A

Project Category: 1 – Asset Maintenance

OCA: 221135

Estimated Useful Life: Varies

General Services Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated</i>	<i>Unallocated</i>											Total
	<i>Balance (06/13)</i>	<i>(06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2014-2023
Expenditure Budget	488,475	90,000	951,200	1,100,000	850,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,001,200
Financing Plan													
Prior City Funding	488,475	90,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	765,000	1,005,000	730,000	965,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	11,265,000
Cash Capital	0	0	186,200	95,000	120,000	135,000	200,000	200,000	200,000	200,000	200,000	200,000	1,736,200
Total Financing Plan	488,475	90,000	951,200	1,100,000	850,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,001,200
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The cost estimates for the planned CFMP projects are based on actual pricing for similar, recent projects.

Project Description & Justification

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

The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window and roof replacements. Funds are also budgeted for the three City commercial parking garages. A prioritized list of projects planned for FY 2014 - 2016 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in FY 2014 (\$148,800) and FY 2016 (\$250,000) is shifted to the Roof Replacement Program project to keep like projects together. An additional \$100,000 is added to the project beginning FY 2018 to account for additional capital maintenance needs at Police facilities. Funding in the amount of \$1.5 million is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

General Services CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Replace two air handling units and systems at 4480 King Street - Phase 3 of 3	\$ 500,000
Replace interior & exterior lighting at the Fleet Service building	\$ 110,000
Replace warehouse lighting at 3200 Colvin Street (T&ES Recycling)	\$ 50,000
Bathroom repair at 2355 Mill Road (Alexandria CSB, MH Services, & Shelter)	\$ 25,000
Window chinking project at 4480 King Street (Health Dept)	\$ 150,000
Impound Lot heat pump replacement	\$ 15,000
Miscellaneous building repairs/replacements	\$ 101,200
Total Fiscal Year 2014	\$ 951,200
Fiscal Year 2015	
Description	Amount
Replace Air handling unit & VAV boxes; Re-commission units at Casey Clinic	\$ 175,000
Parking Garage Repairs at 4480 King Street & Market Square	\$ 760,000
Para pit point/tuck on east and south walls at 4480 King Street	\$ 70,000
Miscellaneous building repairs/replacements	\$ 95,000
Total Fiscal Year 2015	\$ 1,100,000
Fiscal Year 2016	
Description	Amount
Bathroom renovation 1st and 2nd floor at 4480 King Street	\$ 100,000
Bathroom Renovation in main lobby at 1200 N. Howard Street (Casey Clinic)	\$ 60,000
Commissioning at 1200 N. Howard Street	\$ 50,000
Para pit point/tuck on east and south walls at 4480 King Street	\$ 70,000
Window replacement at 2355 Mill Road	\$ 325,000
Overhead door replacement at Fleet Services Building (phase 1 of 2)	\$ 125,000
Miscellaneous Building Repairs	\$ 120,000
Total Fiscal Year 2016	\$ 850,000

Energy Management Program

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 OCA: 221242

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

Energy Management Program													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	553,274	110,000	635,000	800,000	650,000	350,000	600,000	550,000	550,000	650,000	750,000	850,000	6,385,000
Financing Plan													
Prior City Funding	553,274	110,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	450,000	700,000	585,000	280,000	480,000	440,000	440,000	520,000	600,000	680,000	5,175,000
Cash Capital	0	0	185,000	100,000	65,000	70,000	120,000	110,000	110,000	130,000	150,000	170,000	1,210,000
Total Financing Plan	553,274	110,000	635,000	800,000	650,000	350,000	600,000	550,000	550,000	650,000	750,000	850,000	6,385,000
Add. Operating Impact													
Annual Impact			(152,000)	(362,000)	(417,000)	(423,000)	(439,000)	(442,000)	(446,000)	(463,000)	(492,000)	(532,000)	(4,168,000)
Cumulative Impact			(152,000)	(514,000)	(931,000)	(1,354,000)	(1,793,000)	(2,235,000)	(2,681,000)	(3,144,000)	(3,636,000)	(4,168,000)	(4,168,000)

Basis of Project Cost Estimation: Cost estimates were derived from two primary sources: 1) Cost estimates from energy efficiency projects at City facilities; 2) Consultant reports including 2010 energy audit reports; and 3) Industry standard installed costs of energy efficiency measures from RS Means and similar sources. Costs includes the engineering, design, and construction of energy conservation, energy efficiency, and energy management projects. A 15% contingency is built into each requested year of funding.

Project Description & Justification

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

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

Those projects consisting of integration with existing systems will require engineering planning and design so as to maximize outcomes of energy conservation, energy efficiency, and to meet City Council strategic goals. A prioritized list of projects planned for FY 2014 - 2016 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.

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

Linking to the City's Strategic Plan

Goal 2 – Health & Environment

- LTO: Improve air quality in the City
 - IO: Reduce energy use by the City government
 - IO: Increase public awareness of Eco-City Alexandria Program

Goal 5 – Financial Sustainability

- LTO: Maximize services per tax dollar
 - IO: Reduce energy use by the City government

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

An additional \$520,000 in funding is added to this project in FY 2014 – 2022. This project was the highest ranked project of all new and revised funding requests using the new CIP scoring tool. Funding in the amount of \$850,000 is added for FY 2023.

Additional Operating Budget Impact

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

Energy Management Program Category 1 Project List

Fiscal Year 2014	
Description	Amount
Solar Thermal Domestic Hot Water System Pilot at a fire station TBD	\$ 60,000
Facility Advanced Metering Infrastructure (Interval Meters) - Design	\$ 10,000
Facility Advanced Metering Infrastructure (Interval Meters) - Construction	\$ 40,000
LED Lighting @ Burke / Barrett Libraries	\$ 150,000
Master BMS/EMS Control System Integration Design Study	\$ 100,000
Parking Garage Lighting Retrofits	\$ 200,000
Re-/Retro-Commissioning (Various Facilities)	\$ 75,000
Total Fiscal Year 2014	\$ 635,000
Fiscal Year 2015	
Description	Amount
Recreation Center Lighting Retrofits	\$ 400,000
Facility Advanced Metering Infrastructure (Interval Meters) - Construction	\$ 50,000
Torpedo Factory HVAC Control System Upgrades	\$ 100,000
Re-/Retro-Commissioning (Courthouse, Lee Center, Torpedo Factory)	\$ 200,000
Electric Vehicle Charging Station Pilot @ Market Square & Courthouse Garages	\$ 50,000
Total Fiscal Year 2015	\$ 800,000
Fiscal Year 2016	
Description	Amount
Fire Station Lighting Upgrades	\$ 150,000
HVAC Upgrades and Master Control System Integration	\$ 500,000
Total Fiscal Year 2016	\$ 650,000

Emergency Generators

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 OCA: 221032

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

Emergency Generators													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,175,068	350,000	418,000	445,000	82,000	420,000	400,000	25,000	25,000	207,000	450,000	25,000	2,497,000
Financing Plan													
Prior City Funding	1,175,068	350,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	278,000	405,000	0	320,000	300,000	0	0	107,000	350,000	0	1,760,000
Cash Capital	0	0	140,000	40,000	82,000	100,000	100,000	25,000	25,000	100,000	100,000	25,000	737,000
Total Financing Plan	1,175,068	350,000	418,000	445,000	82,000	420,000	400,000	25,000	25,000	207,000	450,000	25,000	2,497,000
Add. Operating Impact													
Annual Impact			0	2,000	2,060	2,122	2,186	2,252	2,319	2,389	2,460	2,534	20,322
Cumulative Impact			0	2,000	4,060	6,182	8,368	10,620	12,939	15,328	17,788	20,322	20,322

Basis of Project Cost Estimation: Cost estimates were derived from two primary sources: 1) Similar projects from recent installations of generators at City facilities; and 2) Industry standard installed cost of emergency generator units (~\$1500 / kW-installed) from RS Means and similar sources.

Project Description & Justification

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

Design and engineering phases will include analysis of current emergency generators and emergency generator infrastructure, current and future facility use, and coordination with emergency response planning. A prioritized list of projects planned for FY 2014 - 2016 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.

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

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- Departmental Continuity of Operations Plans (COOPs)

Details of Changes from Prior Year Approved Plan

An additional \$172,000 is added to this project from FY 2014 – 2022 to provide for a complete emergency generators replacement and capital maintenance project. Funding in the amount of \$25,000 is added for FY 2023.

Additional Operating Budget Impact

The annual operating impact starts in FY 2015 due to the addition of a new, permanent generator installation at the Fuel Island. This permanent generator installation will require annual preventative maintenance which is estimated to be about \$2,000 in FY 2014 dollars; increasing at the average annual rate of inflation.

Emergency Generators Category 1 Project List

Fiscal Year 2014	
Description	Amount
Fleet Services / Fire Fleet Services Generator Design	\$ 158,000
Lee Center Generator Design and Construction	\$ 120,000
Generator Monitoring and Control System	\$ 30,000
FEMA Mobile Disconnect Installation Grant Match	\$ 85,000
Capital Repair (Major System Repair and Replacement)	\$ 25,000
Total Fiscal Year 2014	\$ 418,000
Fiscal Year 2015	
Description	Amount
Fleet Services / Fire Fleet Services Generator Construction	\$ 368,000
Capital Repair (Major System Repair and Replacement)	\$ 25,000
Fuel Island Permanent Generator Design and Construction	\$ 37,000
Generator Monitoring and Control System	\$ 15,000
Total Fiscal Year 2015	\$ 445,000
Fiscal Year 2016	
Description	Amount
Capital Repair (Major System Repair and Replacement)	\$ 25,000
Old DASH Facility Generator Design and Construction	\$ 46,000
Gadsby Tavern Generator Design and Construction	\$ 11,000
Total Fiscal Year 2016	\$ 82,000

City Hall HVAC and Infrastructure Replacement

Document Subsection: General Government Facilities

Project Location: 301 King Street

Managing Department: General Services

Reporting Area: Old Town

Supporting Department(s): N/A

Project Category/Priority: 2 – Renovations/Existing Asset

OCA: 220956

Estimated Useful Life: 20 Years

City Hall HVAC and Infrastructure Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	18,000,000	250,000	2,950,000	14,800,000	0	0	0	0	0	0	0	0	17,750,000
Financing Plan													
General Obligation Bonds	13,000,000	0	1,000,000	12,000,000	0	0	0	0	0	0	0	0	13,000,000
Cash Capital	5,000,000	250,000	1,950,000	2,800,000	0	0	0	0	0	0	0	0	4,750,000
Total Financing Plan	18,000,000	250,000	2,950,000	14,800,000	0	17,750,000							
Add. Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								
Basis of Project Cost Estimation: Estimates are based on the approximate cost per square feet for an HVAC system.													

Project Description & Justification

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

A total of \$18.0 million over four years is budgeted for this project: \$3.2 million in FY 2013 - 2014 for design and engineering. Funding in the amount of \$14.8 million in FY 2015 will be utilized for construction. Significant feasibility work needs to be completed in order to iron out project staging, including relocation of City Hall programs and operations. Additionally, major design and engineering work is necessary to define the actual HVAC and mechanical systems replacement scope.

The project helps maintain the value of the City's Physical assets, while providing more energy efficient operation in City Hall.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective
- LTO: Maximize services per tax dollar
 - IO: Reduce energy use by the City government

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$14.8 million was previously budgeted in FY 2015 – 2016. Funding is now budgeted entirely in FY 2015 to allow full budget authority when primary construction documents are anticipated to be signed.

Additional Operating Budget Impact

A more efficient HVAC system will reduce energy costs and a new HVAC system will reduce equipment repairs. The need for temporary swing space may require additional short-term operating resources, but completion of the feasibility work is needed to estimate these costs.

City Hall Security Enhancements

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221261

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

City Hall Security Enhancements													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Estimates for this project is based upon the costs of similar completed projects; market analysis; and City procurement contract pricing.													

Project Description & Justification

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

As the City Hall HVAC and Infrastructure project is implemented, it may be more cost effective to implement some of the recommendations included in the security assessment. These options can be considered as the scope of the HVAC and Infrastructure project is assembled.

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

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- City Hall Security assessment (2009)

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

Additional operating impact is unknown until specific security enhancements are implemented. Any implementation based on the current scope of work is not likely to significantly impact the operating budget.

Roof Replacement Program

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221180

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

Roof Replacement Program													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	26,768	0	458,800	0	380,000	0	0	0	0	0	0	0	838,800
Financing Plan													
Prior City Funding	26,768	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	458,800	0	380,000	0	0	0	0	0	0	0	838,800
Total Financing Plan	26,768	0	458,800	0	380,000	0	838,800						
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Cost estimates are based the actual cost of other recent City roof replacement projects.													

Project Description & Justification

This program will provide for the inspection, design and replacement of aging roof systems within the City. Project funding will allow for an assessment of roof conditions Citywide to prove a more accurate replacement plan beyond FY 2016.

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

- FY 2014 – Fleet Facility Replacement (\$310,000)
- FY 2014 – 2355 Mill Road – Mental Health Services and Shelter (\$148,800)
- FY 2016 – 3200 Colvin Street – T&ES (\$250,000)
- FY 2016 – Burke Branch Library (\$130,000)

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Prior year plan included funding only in FY 2014 for the Fleet Facility. The Mill Road and Colvin Street projects were submitted through the General Services CFMP project, but budgeted here to keep like projects together. Burke Branch Library is a new project added for FY 2016.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Fleet Facility – Lift Replacement

Document Subsection: General Government Facilities

Project Location: 3500 Wheeler Ave.

Managing Department: General Services

Reporting Area: Eisenhower Ave

Supporting Department(s): N/A

Project Category/Priority: 2 – Renovations/Existing Assets

OCA: 221177

Estimated Useful Life: 25 years

Fleet Facility - Lift Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,330,000	745,000	585,000	0	0	0	0	0	0	0	0	0	585,000
Financing Plan													
General Obligation Bonds	1,330,000	745,000	585,000	0	0	0	0	0	0	0	0	0	585,000
Total Financing Plan	1,330,000	745,000	585,000	0	0	0	0	0	0	0	0	0	585,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimate is based on pricing estimates received from the City's lift contractor.													

Project Description & Justification

This project will replace the existing heavy duty truck hydraulic hoists at the City's Fleet Services Building. The current rotary hydraulic lifts have been repaired; however, safety and environmental concerns persist. The hoists are obsolete and parts are no longer available from the manufacturer.

Funding will provide for a combination of in-ground lifts with 90,000 lb. capacity and up to 156 inches of travel and battery operated mobile lifts with 22,000 lb. capacity. Both types are designed to address the industry concerns of traditional in-ground, axle engaging piston lift's newer modular designs. The shallow pit design used for the in-ground lifts is particularly good for high ground water table areas which are present at the Fleet Services Building and the mobile lifts will provide flexibility in use and location.

Funding in the amount of \$745,000 was approved in FY 2012 for design and replacement of 5 lifts with 2 heavy lifts and 3 mobile lifts; \$585,000 is programmed in FY 2014 to complete the project by replacing 4 additional heavy lifts.

Completion of this project will improve the safety of the employees and reduces environmental concerns related to the existing equipment.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Elevator Replacement/Refurbishment

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221176

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

Elevator Replacement / Refurbishment													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	539,723	0	0	500,000	0	0	0	500,000	0	500,000	0	500,000	2,000,000
Financing Plan													
Prior City Funding	539,723	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	450,000	0	0	0	450,000	0	450,000	0	450,000	1,800,000
Cash Capital	0	0	0	50,000	0	0	0	50,000	0	50,000	0	50,000	200,000
Total Financing Plan	539,723	0	0	500,000	0	0	0	500,000	0	500,000	0	500,000	2,000,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimate is based on prevailing rates provided by City contractors.													

Project Description & Justification

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

Additional funding added in FY 2019, 2021, and 2023 will allow this program to continue to address needed elevator replacements and/or refurbishments at City facilities through FY2023.

Elevator replacement/refurbishment of two elevators and their major components at the Public Safety Center is planned for FY 2015.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$500,000 is added each year in FY 2019, 2021, and 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Library Capital Facilities Maintenance Program (CFMP)

Document Subsection: Library Facilities
 Managing Department: General Services
 Supporting Department(s): Library
 OCA: 205071

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

Library Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	202,265	0	715,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,065,000
Financing Plan													
Prior City Funding	202,265	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	105,000	0	0	0	0	0	0	0	0	0	105,000
Cash Capital	0	0	610,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,960,000
Total Financing Plan	202,265	0	715,000	150,000	2,065,000								
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The cost estimates for the planned CFMP projects are based on actual pricing for similar, recent projects (\$150,000 annually). Additional funding in FY 2014 is provided for projects at Beatley Central Library including: interior carpet replacement (\$341,000); internal gutter system refurbishment (\$50,000); and point, tuck, caulk, and power wash brick (\$174,000).

Project Description & Justification

This project provides for annual capital infrastructure improvements at Beatley Central Library and 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 project involving HVAC systems or roof repairs may be necessary.

A prioritized list of projects planned for FY 2014 - 2016 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 part of the list of prioritized projects funding in the amount of \$565,000 was added to this project in FY 2014 for projects to be completed at Beatley Central Library. At the heavily used Central Library, all existing carpet will be replaced with new carpet tiles and rubber flooring. The project will be completed after hours and in sections. The project also addresses critical wall system water penetration issues that are causing serious damage to the facility.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 7 – Caring Community

- LTO: Increase visitation to our history, arts, cultural activities and sites
 - IO: Increase the use of library programs and services by the community

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$565,000 is added for FY 2014 for specific projects at Beatley Library. Funding in the amount of \$150,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Libraries CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Beatley Carpet Replacement	\$ 341,000
Beatley Water Infiltration Remediation	\$ 224,000
Barrett Library Carpet Replacement (Part 1 of 2)	\$ 45,000
Burke Library Chiller Replacement	\$ 105,000
Total Fiscal Year 2014	\$ 715,000
Fiscal Year 2015	
Description	Amount
Barrett Library Carpet Replacement (Part 2 of 2)	\$ 40,000
Barrett Library Painting	\$ 20,000
Beatley Library Painting	\$ 75,000
Burke Library Exterior Caulking	\$ 15,000
Total Fiscal Year 2015	\$ 150,000
Fiscal Year 2016	
Description	Amount
Burke Library Exterior Lighting Upgrade	\$ 25,000
Duncan Library Carpet Project	\$ 60,000
Duncan Painting	\$ 15,000
Beatley Exterior Lighting Upgrade (Part 1 of 3)	\$ 30,000
Miscellaneous Building Items	\$ 20,000
Total Fiscal Year 2016	\$ 150,000

City Historic Facilities Capital Facilities Maintenance Program (CFMP)

Document Subsection: Preservation of Historic Facilities
 Managing Department: General Services
 Supporting Department(s): Historic Alexandria
 OCA: 220590

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

City Historic Facilities Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Allocated Balance (06/13)	Unallocated (06/13)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	471,511	0	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Financing Plan													
Prior City Funding	471,511	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	243,556	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	2,448,556
Cash Capital	0	0	101,444	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,001,444
Total Financing Plan	471,511	0	345,000	3,450,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: Estimates for this project is based upon the costs of similar completed projects; market analysis; and City procurement contract pricing.

Project Description & Justification

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

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

A prioritized list of projects planned for FY 2014 - 2016 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 7 – Caring Community

- LTO: Increase the City's historical elements that are preserved
 - IO: Improve City facilities and assets that are appealing and well maintained

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$345,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

City Historic Facilities CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Archives Storage improvements	\$ 25,000
Black History Watson Reading Room exterior repairs doors/windows	\$ 38,000
Ft. Ward ADA walkway, soil erosion, office improvements	\$ 112,000
Friendship Firehouse painting	\$ 20,000
Gadsby's Tavern interior lighting and storm windows, exterior masonry repairs.	\$ 125,000
Lloyd House interior flooring repairs	\$ 25,000
Total Fiscal Year 2014	\$ 345,000
Fiscal Year 2015	
Description	Amount
Black History Museum HVAC improvements, exterior painting	\$ 68,000
Ft. Ward Museum interior offices, soil erosion, replace gun carriages	\$ 112,000
Friendship Fire House recommission building	\$ 25,000
Gadsby's Tavern courtyard improvements	\$ 80,000
Lloyd House recommission building	\$ 25,000
Lyceum recommission building, reconfigure duct in Exhibit Hall	\$ 35,000
Total Fiscal Year 2015	\$ 345,000
Fiscal Year 2016	
Description	Amount
Black History Museum basement install HVAC unit	\$ 55,000
Black History Watson Reading Room exterior repairs, renovate kitchen	\$ 68,000
Ft. Ward Museum soil erosion	\$ 12,000
Friendship Firehouse exterior repairs, windows, doors	\$ 75,000
Gadsby's Tavern exterior masonry repairs	\$ 55,000
Lloyd House exterior masonry repairs, recommission building	\$ 80,000
Total Fiscal Year 2016	\$ 345,000

Torpedo Factory Repairs

Document Subsection: Preservation of Historic Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221382

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

Torpedo Factory Repairs													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	385,536	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Financing Plan													
Prior City Funding	385,536	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Total Financing Plan	385,536	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: N/A													

Project Description & Justification

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

An allocated balance of \$385,536 remains in this project for future maintenance and repair needs as they are identified, including a roof replacement. Additional funding requirement may be considered as part of future Capital Improvement Programs once specific capital infrastructure needs are identified.

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

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 7 – Caring Community

- LTO: Increase the City's historical elements that are preserved
 - IO: Improve City facilities and assets that are appealing and well maintained

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

FY 2023 funding serves as a placeholder until future capital infrastructure needs are identified.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Health & Welfare Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221160

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

Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	264,298	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Financing Plan													
Prior City Funding	264,298	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Cash Capital	0	0	150,000	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Total Financing Plan	264,298	0	150,000	1,500,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Estimates for this project are based upon the costs of similar completed projects; market analysis; and City procurement contract pricing.													

Project Description & Justification

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

Projects planned for FY 2014 - 2016 are included below. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

- FY 2014 – Interior and exterior painting of group homes/residential units (\$150,000)
- FY 2015 – Remodeling basements and window replacement at group homes (\$150,000)
- FY 2016 – Carpet replacement and painting of residential units (\$150,000)

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures

Goal 4 – Children, Youth & Families

- LTO: Increase the engagement in meaningful activities for residents with behavioral and mental health disorders
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$150,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Mental Health Facilities CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Interior and Exterior painting of group homes/residential units.	\$ 150,000
Total Fiscal Year 2014	\$ 150,000
Fiscal Year 2015	
Description	Amount
Remodel basements and replace windows at group homes/residential units.	\$ 150,000
Total Fiscal Year 2015	\$ 150,000
Fiscal Year 2016	
Description	Amount
Replace carpet and paint residential units	\$ 150,000
Total Fiscal Year 2016	\$ 150,000

Fire Department Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 OCA: 265629

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

Fire Department Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	251,291	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Financing Plan													
Prior City Funding	251,291	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	247,000	350,000	345,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	3,147,000
Cash Capital	0	0	153,000	50,000	55,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	853,000
Total Financing Plan	251,291	0	400,000	4,000,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: The cost estimates for the planned CFMP projects are based on actual pricing for similar, recent projects.													

Project Description & Justification

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

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

A prioritized list of projects planned for FY 2014 - 2016 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - Maintain safety standards of public spaces and facilities

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$400,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Fire Stations CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Station 201 replace bay doors	\$ 23,000
Station 202 replace overhead doors	\$ 33,000
Station 203 paint interior	\$ 25,000
Station 205 Replace flooring in Bunk & Day Rooms. Repair/replace overhead bay doors	\$ 95,000
Station 206 Assess and replace overhead bay doors. Asphalt repairs in driveway	\$ 106,000
Station 207 Replace overhead doors and single pane windows	\$ 85,000
Station 208 Interior Painting	\$ 33,000
Total Fiscal Year 2014	\$ 400,000
Fiscal Year 2015	
Description	Amount
Station 201 - Replace exterior doors and hardware. Point up exterior brick work.	\$ 37,000
Station 206 - Exterior piping/plumbing upgrade	\$ 115,000
Station 208 - Front slab repairs/parking lot repairs/generator installation preparations	\$ 248,000
Total Fiscal Year 2015	\$ 400,000
Fiscal Year 2016	
Description	Amount
Station 204 - HVAC controls and commissioning	\$ 50,000
Station 206 - Interior paint. New flooring.	\$ 30,000
Station 207 - New VCT flooring. Parking lot paving & front ramp repair.	\$ 50,000
Station 208 - Roof replacement & New generator	\$ 270,000
Total Fiscal Year 2016	\$ 400,000

Fire Station Listing

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

Fire Station 210 (Eisenhower Valley) / Impound Lot

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 OCA: 265780

Project Location: 5225 Eisenhower Ave.
 Reporting Area: Landmark/Van Dorn
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: 30 years

Fire Station 210 (Eisenhower Valley) / Impound Lot													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	16,095,000	16,095,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
General Obligation Bonds	15,574,894	15,574,894	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	520,106	520,106	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	16,095,000	16,095,000	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			2,190,075	2,255,777	2,323,451	2,393,154	2,464,949	2,538,897	2,615,064	2,693,516	2,774,321	2,857,551	25,106,755
Cumulative Impact			2,190,075	4,445,852	6,769,303	9,162,457	11,627,406	14,166,303	16,781,367	19,474,883	22,249,204	25,106,755	25,106,755
Basis of Project Cost Estimation: Cost estimate is based on known cost to date as well as established Guaranteed Maximum Price with the Design Build Entity. A breakdown of estimated costs includes: design and project management (\$2,726,023); construction (\$10,686,000); FF&E (\$1,310,000); and contingency costs (\$1,372,977).													

Project Description & Justification

This project provides funding for a new three story fire station (Fire Station 210) at 5255 Eisenhower Avenue of approximately 39,430 gross square feet (GSF).

The Fire Station will include six bays (four for operations and two for training), offices, residential amenities (e.g., day room, kitchen, dining area, sleeping areas, bathroom facilities and laundry room), classrooms and exercise room. Associated with the Station will be separate parking for approximately 85 parking spaces. A diesel generator will provide 100 percent backup power with a fuel supply for a minimum 48 hours continuous operation. The new Fire Station will be adjacent to the existing City of Alexandria Police Firing Range located at 5261 Eisenhower Ave. (on the west side) which will remain in operation during the entire project. The project site is bounded on the east and north sides by Covanta Drive which will continue to be used daily by trucks delivering solid waste to the Covanta Waste-to-Energy Plant. Also, the existing Impound Lot Administrative Building located at 5249 Eisenhower Ave. will remain in operation during the project.

As part of this project, a new Impound Parking Lot of approximately 124 parking spaces will be constructed, and a second impound lot at 3000 Business Center Drive will include a new 108 parking space Impound Lot on the west end of the existing DASH Bus Facility. Both Impound Lots will be operated by the City's Transportation and Environmental Services (T&ES) Department. The project will require phasing during construction to maintain continual operation of the City's Impound Lot between both sites. The Business Center Drive impound lot has been completed.

(Continued on next page)

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Increase the City's readiness to respond to man-made or natural disasters
 - IO: Maintain safety standards of public spaces and facilities
- LTO: Decrease the loss of property from Fire
 - Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan. No changes from prior year approved plan. Project does not require additional funding.

Additional Operating Budget Impact

No changes are proposed to the operating impact of \$2.19 million which was included in the FY 2013 Operating Budget for 12 new fire fighters (full-year of cost) and 8 medics (half year cost). While the station is being constructed, the new fire fighters and medics must begin training in order to be ready for the opening of the fire station. Annual operating cost of approximately \$180,000 will be needed for training and equipment for staff, along with station operating costs.

Project Description & Justification (Continued)

Construction of the DASH impound lot was completed in September 2012 and vehicles are now being stored at the lot. A groundbreaking ceremony for construction of the new fire station was held in October 2012. First phase construction of the new impound lot at Eisenhower Avenue commenced January 2013. Construction of the impound lot has been hampered by unforeseen site conditions; a burn pit with contaminated soil was encountered during demolition but has now been mitigated. Another unforeseen site condition has been encountered where a major storm sewer and sanitary line were not located per city records which will require reengineering and additional construction. Completion of the project is now scheduled for March/April of 2014; completion was originally to have been December 2013/January 2014.

Completion of this project will enhance Fire Department prevention and response delivery services by operating new stations that are safe, effective, and efficient, while providing a much needed resource to the far west end of Alexandria and providing training facilities. It will also allow the Alexandria Fire Department to house apparatus where needed versus the current practice of where apparatus fits.

Burn Building – Smoke Stack Demolition

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

Project Location: Payne St. near Alex Renew
 Reporting Area: Southwest Quadrant
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 25 years

Burn Building - Smoke Stack Demolition													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total Financing Plan	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: No specific cost analysis has been prepared to date to estimate actual demolition cost.													

Project Description & Justification

This project provides funding for the demolition of the smoke stack at the Alexandria Fire Department burn building, a two and a half story, 4040 square foot building. Built in 1999, the burn building is located on Payne Street near Alex Renew. 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 training facility. A State-funded consultant report has identified a number of renovations and improvements that are needed.

When the burn building was constructed it was built next to, and with an opening to, a large chimney that had been used in conjunction with a trash disposal operation. The chimney is unstable and these funds will be used to demolish and remove it. Long term considerations will need to be considered for renovation/replacement of the facility as funding becomes available.

Planning for this project adheres to the normal demolition requirements with the added possibility of notification requirements for community and adjacent properties. This option is the most appropriate alternative as the smoke stack was identified in an independent, state-funded review to be in need of improvement.

Completion of this project enhances the Fire Department's capacity to prevent and respond to emergencies calls by ensuring that facilities are safe to conduct ongoing training activities.

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

No changes from prior year approved plan.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.

Fire Station 203 (Cameron Mills)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 OCA: 265630

Project Location: 2801 Cameron Mills Rd.
 Reporting Area: North Ridge/Rosemont
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

Fire Station 203 (Cameron Mills)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	7,721,000	0	0	600,000	7,121,000	0	0	0	0	0	0	0	7,721,000
Financing Plan													
General Obligation Bonds	5,921,000	0	0	0	5,921,000	0	0	0	0	0	0	0	5,921,000
Cash Capital	1,800,000	0	0	600,000	1,200,000	0	0	0	0	0	0	0	1,800,000
Total Financing Plan	7,721,000	0	0	600,000	7,121,000	0	7,721,000						
Add. Operating Impact													
Annual Impact			0	0	1,269,037	1,101,108	1,134,141	1,168,165	1,203,210	1,239,306	1,276,486	1,314,780	9,706,233
Cumulative Impact			0	0	1,269,037	2,370,145	3,504,286	4,672,451	5,875,661	7,114,967	8,391,453	9,706,233	9,706,233

Basis of Project Cost Estimation: Cost estimate is based on known cost for Fire Station 209 constructed in 2007-2009. Cost have been updated to 2012 values using 3% annual rate of inflation. Cost of DGS project manager, professional construction manager and AFD Facilities Oversight Captain as well as other typical soft cost were used to provide a more thorough cost estimate. A breakdown of estimated costs includes: design and project management (\$1,488,000); construction (\$4,944,000); one medic unit (\$300,000); and FF&E, contingency, and other miscellaneous costs (\$989,000).

Project Description & Justification

Fire Station 203, located in the Beverley Hills area, was built in 1948 and is 64 years old. The Station's two bays house an Engine, a Ladder Truck, and an EMS Supervisor vehicle.

The prior year approved Capital Improvement Program (FY 2013 – 2022) included \$6.2 million for Station 203 demolition and subsequent replacement with a new two bay station. The project costs had not been updated since 2010. Revised cost estimates total \$7.72 million based upon updated data and inflationary adjustments since 2010.

The rationale for demolition-replacement follows:

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

Preliminary planning and design plans have been completed. The next phase will be more detailed and specifically related to the logistics of bringing the project forward for design and construction. Funding has been moved back one year to FY 2015, as the City continues to assess the most effective way to provide these public safety services.

(Continued on next page)

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Increase the City's readiness to respond to man-made or natural disasters
 - IO: Maintain safety standards of public spaces and facilities
- LTO: Decrease the loss of property from Fire
 - Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

Project start delayed by one year. Funding originally planned for FY 2014 is shifted to FY 2015. Total project costs increased from \$6.2 million to \$7.7 million based on updated project cost estimates.

Additional Operating Budget Impact – See Next Page

*Fire Station 203 (Cameron Mills) (Continued)***Project Description & Justification (Continued)**

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

Additional Operating Impact

Included in the CIP funds for Station 203 is \$300,000 for the purchase of a new Medic Unit consistent with the plans endorsed by the Council since FY 2010. In order to operate the Medic Unit, the Fire Department will require ten new Medics who are ALS-certified and who will operate the Medic Unit over four separate shifts. The new Station 203 is tentatively scheduled to open in the FY 2016 – 2017 time frame. Medics are anticipated to be hired in FY 2016. First year costs of \$1.2 million will include compensation, uniforms, protective gear, communications gear, and training along with operating expenditures associated with running the facility. Recurring costs are estimated to be \$1.0 million beginning in FY 2016, adjusted by inflation.

Fire Station 207 (Duke Street)

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

Project Location: 3301 Duke Street
 Reporting Area: Taylor Run
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

Fire Station 207 (Duke Street)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	17,972,000	0	0	0	0	700,000	17,272,000	0	0	0	0	0	17,972,000
Financing Plan													
General Obligation Bonds	16,022,000	0	0	0	0	0	16,022,000	0	0	0	0	0	16,022,000
Cash Capital	1,950,000	0	0	0	0	700,000	1,250,000	0	0	0	0	0	1,950,000
Total Financing Plan	17,972,000	0	0	0	0	700,000	17,272,000	0	0	0	0	0	17,972,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	100,416	103,429	106,532	109,727	113,019	533,123
Cumulative Impact			0	0	0	0	0	100,416	203,845	310,377	420,104	533,123	533,123

Basis of Project Cost Estimation: Cost estimates are based on known costs for Fire Station 209 constructed in 2007-2009. Costs have been updated to 2012 values using a three 3% annual rate of inflation. Cost of DGS project management and professional project manager as well as other typical soft costs were used to provide more thorough cost estimates. This estimate includes an additional \$3.0 million for land acquisition cost should another City site not be available in the immediate Duke Street area. A breakdown of estimated costs includes: design and project management (\$2,098,000); construction (\$11,108,000); land costs (\$3,000,000); and FF&E contingency, and other miscellaneous costs (\$1,766,000).

Project Description & Justification

Station 207 (Duke Street) was built in 1963 and is 49 years old. Two bays house an Engine, a Medic Unit, and a Light and Air unit. Station 207 is one of the busiest City Stations and responds to emergencies in the City's center and West End. The City needs a centrally located Station to serve all areas; Station 207 is targeted to be that central facility. However, a minimal four bay configuration is required for an Engine, Ladder Truck, Rescue Truck, and Medic Unit (and, ideally, an additional two bays to house the Reserve Fleet, now stored outside). The current Station cannot house a needed Ladder and a Rescue Truck; has structural issues, including slab movement; and has insufficient staff living areas. A new four bay Station 207 cannot fit at its present land-constrained site.

The prior year approved Capital Improvement Program (FY 2013 – 2022) included \$9.7million for Station 207 demolition and construction of a new four bay station. The project costs had not been updated since 2010. Revised cost estimates total \$17.97 million based upon updated data, updated facility assessments and inflationary adjustments since 2010. A strategy for a new site could entail selling the current facility and land, and constructing a new Station 207 in conjunction with other City uses. The new project budget includes an additional \$3.0 million for land acquisition cost should another City site not be available in the immediate Duke Street area. The 2012 assessed value of the Fire Station 207 land is \$560,000. If this station is ultimately constructed at a different site and the City opts to sell the current land, the sale revenues would help offset capital costs. Funding has been moved back one year to FY 2017, as the City continues to assess the most effective way to provide these public safety services.

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

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Increase the City's readiness to respond to man-made or natural disasters
 - IO: Maintain safety standards of public spaces and facilities
- LTO: Decrease the loss of property from Fire
 - Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

Project start delayed by one year. Funding originally planned for FY 2016 is shifted to FY 2017. Total project costs increased from \$9.7 million to \$17.72 million based on updated project cost estimates.

Additional Operating Budget Impact

Annual additional operating impact associated with utilities, operating supplies and facility maintenance is estimated at \$100,416 in FY 2019 based on the size of the new facility, increasing by inflation each year thereafter.

Fire Station 206 (Seminary Road)

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

Project Location: 4609 Seminary Road
 Reporting Area: Seminary Hill
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

Fire Station 206 (Seminary Road)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	10,887,000	0	0	0	0	0	700,000	10,187,000	0	0	0	0	10,887,000
Financing Plan													
General Obligation Bonds	8,787,000	0	0	0	0	0	0	8,787,000	0	0	0	0	8,787,000
Cash Capital	2,100,000	0	0	0	0	0	700,000	1,400,000	0	0	0	0	2,100,000
Total Financing Plan	10,887,000	0	0	0	0	0	700,000	10,187,000	0	0	0	0	10,887,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	103,429	106,532	109,727	113,019	432,707
Cumulative Impact			0	0	0	0	0	0	103,429	209,961	319,688	432,707	432,707

Basis of Project Cost Estimation: Cost estimate is based on known cost for Fire Station 209 constructed in 2007-2009. Cost have been updated to 2012 values using 3% annual rate of inflation. Cost of DGS project manager, professional construction manager and AFD Facilities Oversight Captain as well as other typical soft cost were used to provide a more thorough cost estimate. Budget request is being increased as a result of more detailed estimated construction and soft cost. A breakdown of estimated costs includes: design and project management (\$1,665,000); construction (\$5,406,000); land costs (\$2,400,000); and FF&E contingency, and other miscellaneous costs (\$1,132,000).

Project Description & Justification

Station 206 (Seminary Road) was built in 1958 and is 54 years old, four years beyond the generally accepted life cycle for a fire station. This two bay Station houses a Rescue Engine, a Rescue Squad, a Medic Unit, and a Battalion Chief vehicle. Station 206 primarily responds to emergencies in the West End, even though located east of I-395. (Because of the high call volume in the West End, Station 206 resources are regularly supplemented by automatic aid from Fairfax and Arlington Counties. A new Station 211 is needed for the Beauregard Corridor area.) The Station 206 bays have narrow and low overhead doors that cannot accommodate modern apparatus; there are insufficient living areas for staff; and the assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new, four bay station is needed to house an Engine, a Rescue unit, a Medic unit, and vehicles for a Battalion Chief and an EMS Supervisor.

The prior year approved Capital Improvement Program (FY 2013 – 2022) included \$9.7million for Station 206 demolition and construction of a new four bay station. Revised cost estimates total \$10.88 million based upon updated data and inflationary adjustments since 2010. Funding has been moved back one year to FY 2018, as the City continues to assess the most effective way to provide these public safety services.

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

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Increase the City's readiness to respond to man-made or natural disasters
 - IO: Maintain safety standards of public spaces and facilities
- LTO: Decrease the loss of property from Fire
 - Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

Project start delayed by one year. Funding originally planned for FY 2017 is shifted to FY 2018. Total project costs increased from \$9.7 million to \$10.9 million based on updated project cost estimates.

Additional Operating Budget Impact

Annual additional operating impact associated with utilities, operating supplies and facility maintenance is estimated at \$103,429 in FY 2020 based on the size of the new facility, increasing by inflation each year thereafter.

Fire Station 205 (Cameron Street)

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

Project Location: 1210 Cameron Street
 Reporting Area: Old Town
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30 years

Fire Station 205 (Cameron Street)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	10,603,000	0	0	0	0	0	0	0	700,000	9,903,000	0	0	10,603,000
Financing Plan													
General Obligation Bonds	8,603,000	0	0	0	0	0	0	0	0	8,603,000	0	0	8,603,000
Cash Capital	2,000,000	0	0	0	0	0	0	0	700,000	1,300,000	0	0	2,000,000
Total Financing Plan	10,603,000	0	0	0	0	0	0	0	700,000	9,903,000	0	0	10,603,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	84,907	87,455	172,362
Cumulative Impact			0	0	0	0	0	0	0	0	84,907	172,362	172,362

Basis of Project Cost Estimation: Cost estimate is based on known cost for Fire Station 209 constructed in 2007-2009. Costs have been updated to 2012 values using 3% annual rate of inflation. Cost of DGS project management and professional project manager as well as other typical soft cost were used to provide a more thorough cost estimate. In all likelihood this station will need to be relocated to another location as the existing site is quite small for contemporary fire station functions. \$2.4 million has been included for land acquisition costs the City is likely to incur. A breakdown of estimated costs includes: design and project management (\$1,816,000); construction (\$7,641,000); and FF&E, contingency, and other miscellaneous costs (\$1,430,000).

Project Description & Justification

Station 205 (Cameron Street) was built in 1949 and is 63 years old, 13 years beyond the generally accepted life cycle for a fire station. This two bay Station houses an Engine, a Medic Unit, and a Battalion Aide vehicle. Station 205 primarily responds to emergencies in the Old Town area and in the Eisenhower East areas. The Station 205 bays have narrow and low overhead doors, and low ceilings that cannot accommodate modern apparatus that should be housed at Station 205 where it is needed (i.e., a Ladder Truck currently housed in Station 204); there are insufficient living areas for staff; and the assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A four bay Station is recommended to replace the existing Station 205 to house an Engine, a Ladder Truck (from Station 204), a Medic Unit; and a Battalion Chief and EMS Supervisor vehicles. The current site is exceptionally limited in size and cannot accommodate a four bay station.

The prior year approved Capital Improvement Program (FY 2013 – 2022) included \$9.7million for Station 205 demolition and construction of a new four bay station. Revised cost estimates total \$10.6 million based upon updated data and inflationary adjustments since 2010. In all likelihood this station will need to be relocated as the existing site is quite small for contemporary fire station functions. Land acquisition costs of \$2.4 million are budgeted as part of the project. The 2012 assessed value of the Fire Station 205 land is \$1.386 million. If this station is ultimately constructed at a different site and the City opts to sell the current property, the sale revenues would help offset capital costs. Funding has been moved back one year to FY 2020, as the City continues to assess the most effective way to provide these public safety services.

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

Linking to the City's Strategic Plan

Goal 6 – Public Safety

- LTO: Decrease deaths, injuries and loss of property from disasters
 - IO: Increase the City's readiness to respond to man-made or natural disasters
 - IO: Maintain safety standards of public spaces and facilities
- LTO: Decrease the loss of property from Fire
 - Improve the time it takes for all critical units to arrive at the scene of an emergency

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

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

Details of Changes from Prior Year Approved Plan

Project start delayed by one year. Funding originally planned for FY 2019 is shifted to FY 2020. Total project costs increased from \$9.7 million to \$10.6 million based on updated project cost estimates.

Additional Operating Budget Impact

Annual additional operating impact associated with utilities, operating supplies and facility maintenance is estimated at \$84,907 in FY 2020 based on the size of the new facility, increasing by inflation each year thereafter.

Office of the Sheriff Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Sheriff's Office
 OCA: 221133

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

Office of the Sheriff Capital Facilities Maintenance Program (CFMP)													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	254,016	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
Financing Plan													
Prior City Funding	254,016	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	115,000	185,000	175,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,595,000
Cash Capital	0	0	345,000	275,000	285,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,005,000
Total Financing Plan	254,016	0	460,000	4,600,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
<small>Basis of Project Cost Estimation: Estimates for this project are based upon the costs of similar completed projects; market analysis; and City procurement contract pricing.</small>													

Project Description & Justification

This project will provide funds to update and repair existing infrastructure 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) work together to review proposed projects and establish a list of priorities; and evaluate new project proposals.

A prioritized list of projects planned for FY 2014 - 2016 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

Goal 6 – Public Safety

- LTO: Improve how safe the public feels in the community
 - IO: Maintain safety standards of public spaces and facilities
 - IO: Reduce incident that occur in the Courthouse

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$400,000 is added for FY 2023.

Additional Operating Budget Impact

Updated HVAC equipment will improve energy efficiency, which will decrease utility costs for the Sheriff's Office. New equipment will also decrease maintenance and repair costs for General Services.

Office of the Sheriff CFMP Category 1 Project List

Fiscal Year 2014	
Description	Amount
Security requirements to include card readers, doors, intercom, monitors, etc.	\$ 30,000
HVAC improvements to Building Management Systems and replace exhaust fans.	\$ 85,000
Exterior repairs to address deteriorated masonry.	\$ 40,000
Replace front Gate A systems/components.	\$ 75,000
Interior upgrades to include workstations, cell conversions, painting supplies.	\$ 150,000
Replace WGTADC Kitchen/Laundry equipment/appliances.	\$ 80,000
Total Fiscal Year 2014	\$ 460,000
Fiscal Year 2015	
Description	Amount
Security requirements to include card readers, doors, intercom, monitors, etc.	\$ 15,000
HVAC improvements to replace original equipment (fan coils, split systems, etc.)	\$ 145,000
Exterior repairs to address deteriorated masonry.	\$ 40,000
Replace Gate B systems/components.	\$ 75,000
Interior upgrades to include gym flooring, painting supplies	\$ 90,000
Replace WGTADC Kitchen and Laundry equipment/appliances.	\$ 95,000
Total Fiscal Year 2015	\$ 460,000
Fiscal Year 2016	
Description	Amount
Security requirements to include card readers, doors, intercom, monitors, etc.	\$ 75,000
HVAC improvements to replace original equipment (water heater, air handlers etc.)	\$ 95,000
Exterior repairs to address deteriorated masonry and exterior lighting upgrades.	\$ 40,000
Replace Gate C systems.	\$ 135,000
Interior upgrades to include WTADC door mechanisms, painting supplies.	\$ 85,000
Replace WGTADC Kitchen and Laundry equipment/appliances.	\$ 30,000
Total Fiscal Year 2016	\$ 460,000

Courthouse Renovations – HVAC Replacement

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

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

Courthouse Renovations - HVAC Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	680,000	0	200,000	230,000	150,000	100,000	0	0	0	0	0	0	680,000
Financing Plan													
General Obligation Bonds	612,000	0	180,000	207,000	135,000	90,000	0	0	0	0	0	0	612,000
Cash Capital	68,000	0	20,000	23,000	15,000	10,000	0	0	0	0	0	0	68,000
Total Financing Plan	680,000	0	200,000	230,000	150,000	100,000	0	0	0	0	0	0	680,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Staff has performed initial design/engineering work related to the HVAC rehab in order to establish a reasonable budget estimate and timeline.													

Project Description & Justification

This project provides funding for HVAC system rehabilitation including six air handlers (AHUs) and variable air volume (VAV) devices plus updated controllers at the Franklin Backus Courthouse. These HVAC components are aged beyond their useful lives and no longer perform efficiently. The AHUs have been prioritized in terms of criticality and condition and planned for replacement over time. The VAVs and HVAC controllers would be replaced before the AHUs as they have the most direct impact on occupant comfort levels.

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

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program.

Additional Operating Budget Impact

The planned refurbishment of the HVAC system over the next several years should help control utility costs at the Courthouse. Electricity and Natural Gas consumption related to HVAC operations should decrease. More specific cost estimates can be calculated once the phasing of the project is finalized.

Adult Detention Center HVAC Replacement

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

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

Adult Detention Center HVAC Replacement													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,350,700	0	370,000	980,700	0	0	0	0	0	0	0	0	1,350,700
Financing Plan													
General Obligation Bonds	1,215,000	0	333,000	882,000	0	0	0	0	0	0	0	0	1,215,000
Cash Capital	135,700	0	37,000	98,700	0	0	0	0	0	0	0	0	135,700
Total Financing Plan	1,350,700	0	370,000	980,700	0	0	0	0	0	0	0	0	1,350,700
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Market (unit prices, provided by suppliers, subcontractors to reflect standard construction methods and materials). Sales tax and labor burden are included in unit pricing. Labor prices are based on wage scale conditions and do not reflect overtime.													

Project Description & Justification

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

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

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

To solve these deficiencies, this project includes project design, the replacement of three heat recovery wheels (HRW's) with more modern and efficient designs, and the replacement of nine air handler units (AHU's).

An assessment report completed in October 2012 requires that engineering design services develop construction documents for permit and subsequent construction for equipment replacement.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

This is a new project in the Capital Improvement Program.

Additional Operating Budget Impact

Updated HVAC equipment will improve energy efficiency, which will decrease utility costs for the Sheriff's Office. New equipment will also decrease maintenance and repair costs for General Services.

Emergency Operations Center/Public Safety Center Reuse

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 220077

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

Emergency Operations Center (EOC) / Public Safety Center Reuse													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	4,815,000	3,515,000	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
Financing Plan													
General Obligation Bonds	3,465,000	2,965,000	500,000	0	0	0	0	0	0	0	0	0	500,000
Cash Capital	1,350,000	550,000	800,000	0	0	0	0	0	0	0	0	0	800,000
Total Financing Plan	4,815,000	3,515,000	1,300,000	0	1,300,000								
Add. Operating Impact													
Annual Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Cumulative Impact			TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Basis of Project Cost Estimation: The estimate is based on design development documents, past projects and information from equipment manufacturers. Additional funding in FY 2014 will provide for Air Handling Unit replacement (\$800,000); increased generator capacity (\$400,000); and additional design services for the both of those items (\$100,000).													

Project Description & Justification

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

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

Additionally, during the summer storms of 2012, it was determined that a critical facility such as the Public Safety Center should have full emergency power back-up to ensure uninterrupted operation and protect the safety of the employees and inmates. Having the building fully backed up by emergency power will allow the HVAC operation to be undisrupted during a power outage and facilitate the expansion of the EOC operation in other areas of the building if more space is needed (e.g., conference room on other floors, gymnasium, etc.) Funding is also provided for this in FY 2014.

The project is currently under design, in the construction documents development phase. The design will be completed by the end of March 2013. The completion of the design will be immediately followed by the permitting and the bidding phases with the estimated construction starting summer 2013.

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

Linking to the City's Strategic Plan
Goal 6 – Public Safety <ul style="list-style-type: none"> • LTO: Decrease deaths, injuries, and loss of property disasters <ul style="list-style-type: none"> ○ IO: Increase City's readiness to respond to man-made or natural disasters
Goal 5 – Financial Sustainability <ul style="list-style-type: none"> • LTO: Maintain the value of the City's physical assets <ul style="list-style-type: none"> ○ IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A
Details of Changes from Prior Year Approved Plan
An additional \$1.3 million is added to the project in FY 2014 to address HVAC/air handling unit replacement and increased generator capacity, along with additional design services for both of those items.

Additional Operating Budget Impact

The construction of a permanent Emergency Operations Center and space reuse at the PSC will result in additional operating costs for utilities and equipment preventative maintenance contracts, as well as other operational items such as custodial services. The specific magnitude of these impacts can begin to be quantified after design work is completed.

Police K-9 Facility Renovation

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Police Department
 OCA: 265721

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

Police K-9 Facility Renovation													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	490,000	0	490,000	0	0	0	0	0	0	0	0	0	490,000
Financing Plan													
General Obligation Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	490,000	0	490,000	0	0	0	0	0	0	0	0	0	490,000
Total Financing Plan	490,000	0	490,000	0	0	0	0	0	0	0	0	0	490,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Basis of Project Cost Estimation: The basis for the sitework, demolition, and construction cost estimates is square footage numbers for this type of construction, with a small project factor. The basis for the FF&E estimate is actual current pricing. The estimate architectural/engineering services is a percentage of the project costs. A breakdown of estimated costs includes: design and project management (\$100,000); site work (\$75,000); demolition and construction (\$275,000); and FF&E costs (\$40,000).

Project Description & Justification

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

In the prior year approved plan, the City programmed \$270,000 in FY 2016 to support construction efforts. Funding has been accelerated to FY 2014, and increased to \$490,000 address needed surface parking lot repairs, site walkways, site grading changes, and project management costs.

Architectural/Engineering professionals will be needed to take preliminary design concepts developed by the Police Department and validate space program requirements. Once program requirements are validated, design and construction documents will be developed for construction pricing and award.

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding is accelerated from FY 2016 in the prior year approved plan to FY 2014. Based on updated cost estimated and a revised scope of work including space reallocation for staff and adding project management costs, the total project budget increases from \$270,000 to \$490,000.

Additional Operating Budget Impact

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

Pistol Range

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Police Department
 OCA: 221900

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

Pistol Range													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	1,680,000	0	0	180,000	1,500,000	0	0	0	0	0	0	0	1,680,000
Financing Plan													
General Obligation Bonds	1,350,000	0	0	0	1,186,606	0	0	0	0	0	0	0	1,186,606
Cash Capital	330,000	0	0	180,000	313,394	0	0	0	0	0	0	0	493,394
Total Financing Plan	1,680,000	0	0	180,000	1,500,000	0	0	0	0	0	0	0	1,680,000
Add. Operating Impact													
Annual Impact			0	0	0	TBD							
Cumulative Impact			0	0	0	TBD							
Basis of Project Cost Estimation: The basis of the cost estimate is the costing exercise completed by Larson Koenig Architects during the preliminary design phase.													

Project Description & Justification

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

Preliminary design concepts were previously developed to address the air-borne lead particulate at the shooting lines. These concepts must be further developed with constructible details and systems that perform the necessary function of removing as much lead particulate for the immediate shooting environment.

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

Linking to the City's Strategic Plan

<p>Goal 5 – Financial Sustainability</p> <ul style="list-style-type: none"> • LTO: Maintain the value of the City's physical assets <ul style="list-style-type: none"> ○ IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A
Details of Changes from Prior Year Approved Plan
<p>Funding is accelerated by one year – from FY 2016 – 2017 in the prior year plan to FY 2015 – 2016 in the current year plan. Based on updated cost estimate, total costs are increased from \$1.435 million to \$1.68 million.</p>

Additional Operating Budget Impact

<p>This project has not reached detailed design and construction phases so operating costs cannot be accurately determined until the full scope of the project is defined.</p>
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Vola Lawson Animal Shelter

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 OCA: 221281

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

Vola Lawson Animal Shelter													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (06/13)</i>	<i>Unallocated (06/13)</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2014-2023
Expenditure Budget	59,152	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Financing Plan													
Prior City Funding	59,152	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total Financing Plan	59,152	0	30,000	300,000									
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Basis of Project Cost Estimation: Estimates for this project are based upon the costs of similar completed projects; market analysis; and City procurement contract pricing.													

Project Description & Justification

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

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

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

Linking to the City's Strategic Plan

Goal 5 – Financial Sustainability

- LTO: Maintain the value of the City's physical assets
 - IO: Increase ratio of maintenance investment relative to repair expenditures
 - IO: Increase departments' satisfaction that they have the appropriate support resources and assets to be efficient and effective

External or Internal Adopted Plan or Recommendation

- N/A

Details of Changes from Prior Year Approved Plan

Funding in the amount of \$30,000 is added for FY 2023.

Additional Operating Budget Impact

An impact on the annual operating budget is not anticipated.