

APPENDICES

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Appendix A: Other Projects

As part of the City Council Add-Delete budget process, additional revenue equivalent to approximately 2.0 cents on the real estate tax rate was added to each year of the ten-year plan. While most of the projects added with the new revenue are included in the chapters of the document (e.g. Chinguapin Aquatics with a 50 meter pool, Route 1 at E. Reed Intersection Improvements), three projects did not fit into any chapter. Those projects are detailed below and on the next page.

Debt Service Pay Down

FY 14: \$1.0 million

In FY 2014, City Council elected to program \$1.0 million of the new revenue received from the additional 2.0 cents on the real estate tax rate to pay down principal on General Obligation Bond debt issued in prior fiscal years. While this funding is programmed in the CIP, the funding will likely be transferred to the General Fund Operating Budget where City debt service is paid.

Project to Be Determined

FY 19 -23: \$43.3 million

When City Council approved the additional 2.0 cents on the real estate tax rate for additional capital projects, they intentionally did not program the revenue planned in FY 2019 – 2023 to specific capital projects. These funds will be programmed as part of the FY 2015 – 2024 CIP budget development process to provide flexibility in addressing future capital projects including infrastructure related to federally mandated sanitary sewer and storm sewer improvements.

Replacement of Self Contained Breathing Apparatus (SCBA)

FY 14: \$1.4 million; FY 15 \$1.4 million

See next page for project details. It is noted that while this funding is programmed in the CIP, the funding may be transferred to the General Fund Operating Budget where this type of equipment is generally budgeted.

Replacement of Self Contained Breathing Apparatus SCBA)

Document Subsection: N/A
 Managing Department: Fire Department
 Supporting Department(s): N/A
 OCA: TBD

Project Location: All City Departments
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 Estimated Useful Life: 10-15 years

Self Contained Breathing Apparatus													
	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	0	0	1,414,570	1,414,570	0	0	0	0	0	0	0	0	2,829,140
Financing Plan													
Cash Capital	0	0	1,414,570	1,414,570	0	0	0	0	0	0	0	0	2,829,140
Total Financing Plan	0	0	1,414,570	1,414,570	0	0	0	0	0	0	0	0	2,829,140
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: Costs are based on estimates from a vendor, and final pricing will not be set until a purchase is made in late FY 2014/early FY 2015.													

Project Description & Justification

Replacement of Self Contained Breathing Apparatus (SCBA) covers all firefighters, medics and fire marshals that might enter an immediately dangerous to life and health environment. Only with this equipment is it safe for employees to enter such an environment which is critical to the first responder mission of saving lives. The Fire Department also administers and maintains the SCBA program for the City (including the Sheriff's Office and Police Department).

The AFD currently has 110 SCBA that are two cycles behind schedule (compliant with 1997 standards) that were received in 2001 after 9/11. The Department also has 105 SCBA that are compliant with 2002 standards that have mixed age and range from 6-10 years old. It is optimal that the AFD replace the entire fleet of SCBA all at one time and not incrementally. It is more efficient (and provides for greater personal safety) for an employee to train on one type of SCBA and then use the same type of SCBA on a regular assignment so they are familiar with the equipment. Replacing the entire fleet of SCBA at the same time will ensure all equipment is standardized.

The City projects the need to replace 307 SCBA units in the City which is estimated to cost approximately \$2.8 million. This will cover the Fire Department (including volunteers), Police Department, and Sheriff's Office. This figure may change slightly due to the proper number of components that come with an SCBA purchase such as the number of cylinders, face pieces, and Pak-Tracking equipment to locate an individual in the scene of an emergency. In addition, these costs are based on estimates from a vendor, and final pricing will not be set until a purchase is made in late FY 2014.

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

Goal 5 – Financial Sustainability

- LTO: Maintain the Value of the City's physical assets
 - IO: Increase the Department's 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 project was added as part of the City Council Add-Delete budget process. A total of \$2.8 million in added over FY 2014 – 2015 for the replacement of the SCBAs.

Additional Operating Budget Impact

These costs (\$15,000 per year for spare parts and repairs) are already budgeted in the Fire Department's Operating Budget, so there is no additional operating impact.

Appendix B: Projects Removed from the CIP

Prior Year Projects Deleted in the FY 2014 - FY 2023 Capital Improvement Program

A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2014 – FY 2023 CIP. In some cases this is due to the completion of a project; in others a project may no longer be part of the City's plan for future capital investments. This CIP also contains instances where two or more related projects have been combined to create a single, all-inclusive project.

Recreation and Parks

- **Miracle Field** – Project completed; Miracle Field dedication on November 17, 2012.
- **Chinquapin Aquatics Center (FY 2017 – 2019 funding only)** – Funding from FY 2017 – 2019 removed from the CIP. Project lacked defined scope. May be considered for inclusion at a later date in terms of implementation of the Aquatics Facilities Master Plan.
- **Spray Parks** – Funding removed from FY 2019 – 2020 CIP. Project lacked defined scope. May be considered for inclusion at a later date in terms of implementation of the Aquatics Facilities Master Plan.
- **City Median Conversions/Renovations** – Project lacked defined scope and cost estimate was unknown.

Public Buildings

- **Space Management Program** – Funding used for unspecified renovations/space allocations throughout City facilities. Costs of renovations and space efficiencies will be paid for by individual departments, or included as part of other capital projects.
- **Market Square Renovations** - Project lacked defined scope and cost estimate was unknown. May be considered as part of future CIPs once a defined scope and cost estimates are known.
- **Emergency Government Relocation Center** - Project lacked define scope and cost estimate was unknown. May be considered as part of future CIPs once a defined scope and cost estimates are known.

Transit & Transportation

- **Expanded Trolley/Circulator/Transit Service** – Capital costs for expanded trolley service eliminated from the CIP. The City continues to explore options for private contractors to operate this service. May be considered as part of future CIPs once a service plan has been defined.
- **Crystal City/Potomac Yard BRT** - Rolled into the Route 1 Transitway project.
- **Transit Corridor "A" BRT Rolling Stock** - Rolled into the Route 1 Transitway project.
- **Transit Corridor "A" Widening** - Rolled into the Route 1 Transitway project.
- **Transit Corridor "C" Rolling Stock** – Rolled into the Transit Corridor "C" – Beauregard project.
- **Non-Motorized Transportation (Safety)** – Rolled into the Complete Streets project.
- **Edsall Road** – Construction will be completed by the end of FY 2013.
- **Miscellaneous Undergrounding** - Funding used for unspecified utility undergrounding needs throughout the City. Costs of utility undergrounding will be factored in as part of the total costs of capital projects, rather than having a separate project.

- **Street Reconstructions TBD** – Rolled into the Street Reconstruction and Resurfacing of Major Roads project.
- **Retrofit Traffic Lights with LED Technology** – LED technology being implemented through other capital projects such as Fixed Transportation Equipment. Funding was reallocated to balance the FY 2014 Capital Year Budget.

Sewers (Sanitary Sewer and Storm Sewers)

- **Commonwealth Service Chamber** – Project no longer required. Construction of the Wet Weather Management Facility eliminates the need for this capital infrastructure.
- **Sanitary Sewers Capacity Studies** – Capacity studies now funded through the Sanitary Sewer Operating Budget.
- **Sanitary Sewer Master Plan** – Placeholder project for future Sanitary Sewer needs. Future needs are now articulated in individual project descriptions and this placeholder project is no longer required.
- **Key Drive Flood Mitigation** – Mitigation has been completed to the satisfaction of residents and City staff. Remaining balance reallocated to other Stormwater projects.
- **Braddock Road and West Street Storm Sewer** - This project was eliminated because the very large cost associated with the improvements was not justified by the small number of properties impacted by the flooding.

Information Technology Plan

- **Voter System Replacement** – This project has been closed as funding was provided in FY 2013 for voting equipment in preparation for the 2012 Presidential Election. No additional funding request is needed at this time.
- **Financial Accounting and Asset Management System** – This project has been closed because these system needs are now being addressed through the Enterprise Resource Planning project.
- **Police Computer Aided Dispatch (CAD)/RMS** – This project provided for maintenance of the City's Computer Aided Dispatch (CAD) and Records Management System (RMS). These systems, which provide the infrastructure base to collect and house all police data, will be replaced in the context of the Computer Aided Dispatch Replacement Project. Any remaining funds in this project will be used to maintain the City's current systems until the new systems become operational. The project will be discontinued as the new CAD/RMS system is fully implemented. Funding for equipment replacement for all CAD-related items (work stations, servers, etc.) now falls under the Department of Emergency Communications (DEC).

Appendix C: Project Evaluation Criteria

The information contained on the next two pages represents the criteria developed by the Capital Improvement Program (CIP) Process Improvement Team to evaluate capital project requests. The Office of Management and Budget evaluated and ranked all new and revised funding requests during the FY 2014 – 2023 Capital Improvement Program (CIP) development process. Beginning in FY 2015, it is the intention of the Office of Management and Budget to evaluate and rank all capital projects, which will provide a closer link to the City's Strategic Plan and the City's long-term and intermediate outcomes. These criteria will be reviewed by the CIP Process Improvement Team in the spring and summer of 2013 to determine if any criteria are not relevant, or if other criteria need to be added.

Align with Strategic Plan			
Evaluation Criteria	Magnitude of Criteria		
	0	1	2
Supports Economic Development (Goal 1)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Environmental Quality & Health (Goal 2)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Supports Transportation & Land Use Planning (Goal 3)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Supports Well-Being & Success of Children, Youth & Families (Goal 4)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Financially Sustainable (Goal 5)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Public Health & Safety (Goal 6)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Caring/Inclusive Community that Values Rich Diversity, History & Culture (Goal 7)	Project is inconsistent with this goal of the City's Strategic Plan	Project is consistent with this goal of the City's Strategic Plan though not necessarily mentioned	Project is consistent with this goal of the City's Strategic Plan and directly mentioned in the Plan
Executes against our strategy & accountability for results			
Recommended in an internal strategic plan or Department workplan	Project is not recommended in an internal strategic plan or workplan	Project is recommended in a Department's strategic plan or work plan	Project is recommended in a Department's strategic plan/workplan and identified as a top priority
Recommended by an adopted plan and/or recommended by a City board or commission as a priority	Project has not been recommended by an official City board or commission	Project has been recommended by an official City board or commission	Project has been recommended by an official City board or commission as a top priority
Mandates/Legal Requirement	Project is not mandated or otherwise legally required	Project would address anticipated mandate or other legal requirement	Project required by mandate or other legal requirement
Extent of Benefit	Project would benefit only a small percentage of citizens or particular neighborhoods, areas, or departments	Project would benefit a large percentage of citizens or many neighborhoods, areas, or departments	Project would benefit all citizens, neighborhoods, areas, or departments or provide a regional benefit
Project Planned	Project was not funded in latest approved CIP	Project was funded in the out-years of the latest approved CIP	Project has received funding in the current year of the latest CIP
Maintains Standard of Service/Infrastructure	Project not related to maintaining an existing standard of service	Project maintains existing standard of service	Project would address deficiencies or problems with existing service; would enhance service

Evaluation Criteria	Magnitude of Criteria		
	0	1	2
Promotes leadership & ownership at all levels			
Related to Other Projects	Project is not related to any other project in approved CIP	Project is linked to other project in the approved CIP, but not essential to their completion	Project essential to the success of other projects in the approved CIP
User Expectations	Preliminary engineering, permitting, design and plan work has not been completed. Public vetting process has not occurred	Some preliminary engineering, permitting, design and plan work has been completed. Community is aware of the project's scope	Preliminary engineering, permitting, design and plan work has been completed. Community meetings have been held.
Promotes excellence, creativity & entrepreneurship			
Feasibility of Project	Project is unable to proceed due to obstacles (land acquisition, easements, permit approvals, etc.)	Minor obstacles exist, not entirely ready to proceed	Project is entirely ready to proceed, no obstacles exist
Cost of Deferral	If deferred, the increase in project costs next year would be less than the rate of inflation	If deferred, the increase in project costs next year would be equal to the rate of expected inflation	If deferred, the increase in project costs would be greater than the expected rate of inflation
Scope, Value, & Alternatives	Project does not appear to be scoped correctly given requested needs. Other alternatives have not been thoroughly reviewed or would be a better option	Project scope is appropriate for the problem it is solving and is a good choice among available alternatives. Project presents a good case for funding at this level.	Project has excellent scope and has been thoroughly vetted against other alternatives. The project is the best option to proceed forward from a cost/benefit perspective.
Non-General Fund Funding Sources	Project is completely funded by General Fund	Project is partially funded by General Fund and partially funded by Non-General Fund	Project is completely funded by Non-General Fund funding sources
Operational Budget Impact	Project would significantly increase personnel or other operating costs or generate revenue insufficient to cover additional operating costs	Project would have no impact on personnel or operating costs, or generate additional revenue in excess of operating costs	Project would decrease personnel or operating costs, or increase revenue in excess of additional operating costs

Appendix D: Project Rankings

The following list contains all capital projects that requested new or revised capital project funding during the FY 2014 – 2023 Capital Improvement Program (CIP) Development process. The rankings were used in assisting in the development of the CIP; however factors such as City Council guidance, links to the City's Strategic Plan, and links to long-term and intermediate outcomes were also used to develop the CIP. The data shown lists projects from high to low and notes if the funding requests were funded in FY 2014, funded in the out-years, or not funded. Some projects, while ranking high (such as Waterfront Small Area Plan Implementation or Fixed Transportation Equipment), lacked a defined project scope or funding requirements were unable to be added to the CIP. Other projects (such as the K-9 Facility Renovation) did not score well, but because of health and safety concerns, were recommended for funding. The rankings help guide funding decisions, but were not the only criteria used in developing the CIP. Many projects on the list have already received funding. This list represents all new funding requests or existing projects which requested additional funding. As the City moves to rank all projects in future CIPs, information in this section will be expanded.

Project	Total Score	FY 14 Funding	Out-Year Funding
Energy Management	18.0	X	X
Waterfront Small Area Plan Implementation	18.0		
Fixed Transportation Equipment	17.5		
Bridge Repairs	17.5		X
Adult Detention Center HVAC	17.0	X	X
Emergency Generators	16.5	X	X
Open Space Acquisition	16.5	X	
Elevator Replacement and Refurbishment	16.0		X
Fire Station 203 (Cameron Mills Road)	15.5		X
Shared Use Paths	15.5		
Supplemental Sidewalk Maintenance	15.5		
Fire Station 205 (Cameron Street)	15.0		X
Fire Station 207 (Duke Street)	15.0		X
Emergency Operations Center/Public Safety Center Re-use	14.5	X	
Fire Station 206 (Seminary Road)	14.5		X
Lee Center ADA Restroom Upgrades	14.5	X	
Lee Center Lighting and Sidewalks	14.5		
Transportation Improvements in Beauregard Area	14.5		
Beatley Library Improvements and Floor Replacement	14.5	X	
Citywide Large Park Improvements	14.5		
Courthouse Improvements and Asset Renewal - HVAC Only	14.5	X	X
Courthouse Improvements and Asset Renewal - Other	14.5		
Chinquapin Aquatics Center Renovations - FY 2014 Only	14.0	X	
Chinquapin Aquatics Center Renovations - Out-years	14.0		
Roof Replacement Program	13.5		X
Non-Motorized Transportation (Complete Streets)	13.5		
Bus Stop Shelters and Benches	13.5		
Stream and Channel Maintenance and Restoration	13.0	X	
Patrick Henry Recreation Center	13.0	X	X
Pistol Range	12.5		X
Police Facilities CFMP	12.5		X
K-9 Facility Renovation Project	12.0	X	

Project	Total Score	FY 14 Funding	Out-Year Funding
City Marina Restrooms	12.0		
Route 1 at East Reed Avenue	11.5		
Crime Prevention Street Lighting	11.0		
Outdoor Aquatics	11.0		
Parking Meters (Phase II)	10.5		
Braddock Road Area Plan - Park Implementation	10.5		
Park Maintenance Facilities	10.5		
Library Security Cameras	10.0		
Gadsby Lighting Fixtures and Poles	10.0		
Ewald Park Re-Design	10.0		
Four Mile Run Building Improvements (Old Duron Paint Bldg)	10.0		
Madison and Montgomery Reconstruction	9.5		
Fire Station 210 FF&E (Exercise/Professional Development)	8.5		
Therapeutic Facilities	7.5		