

PUBLIC BUILDINGS

PAGE LEFT BLANK INTENTIONALLY

Public Buildings Proposed FY 2015 – 2024 Capital Improvement Program Summary of Projects

CIP Section/Subsection/Project	Unallocated (2/14)	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 15-24 TOTAL
Public Buildings												
General Government Facilities												
General Services CFMP	\$151,200	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$13,800,000
Energy Management Program	\$745,000	\$600,000	\$650,000	\$455,000	\$495,000	\$550,000	\$550,000	\$650,000	\$750,000	\$850,000	\$635,000	\$6,185,000
Emergency Generators	\$768,000	\$945,000	\$232,000	\$580,000	\$400,000	\$25,000	\$25,000	\$207,000	\$450,000	\$25,000	\$108,000	\$2,997,000
Building Physical Conditions Assessment	\$0	\$233,000	\$173,000	\$200,000	\$95,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$1,001,000
City Hall HVAC & Infrastructure Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$38,500,000	\$0	\$0	\$0	\$47,500,000
City Hall Security Enhancements	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roof Replacement Program	\$308,800	\$366,000	\$780,000	\$200,000	\$358,000	\$0	\$126,000	\$754,000	\$0	\$215,000	\$0	\$2,799,000
Fleet Facility - Lift Replacement	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elevator Replacement/Refurbishment	\$0	\$675,000	\$1,040,000	\$115,000	\$0	\$200,000	\$800,000	\$0	\$0	\$0	\$0	\$2,830,000
Library Facilities												
Library CFMP	\$0	\$220,000	\$175,000	\$285,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,730,000
Preservation of Historic Facilities												
City Historic Facilities CFMP	\$345,000	\$245,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$345,000	\$3,350,000
Gadsby's Tavern Restaurant Kitchen Equipment	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000
Torpedo Factory Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Health Dept Garage Concrete Deck & Parking Restoration	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 203 (Cameron Mills)	\$0	\$600,000	\$7,121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,721,000
Fire Station 207 (Duke Street)	\$0	\$0	\$0	\$700,000	\$17,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,972,000
Fire Station 211 (Beauregard)	\$0	\$0	\$0	\$1,100,000	\$5,000,000	\$7,100,000	\$0	\$0	\$0	\$0	\$0	\$13,200,000
Fire Station 206 (Seminary Rd)	\$0	\$0	\$0	\$0	\$700,000	\$10,187,000	\$0	\$0	\$0	\$0	\$0	\$10,887,000
Fire Station 205 (Cameron Street)	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$9,903,000	\$0	\$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
Courthouse Renovations - HVAC and CFMP	\$0	\$500,000	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,050,000
Adult Detention Center HVAC Replacement	\$0	\$980,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980,700
EOC/Public Safety Center Reuse	\$4,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police K-9 Facility Renovation	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pistol Range	\$0	\$180,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680,000
Volta Lawson Animal Shelter	\$30,000	\$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	\$9,813,000	\$8,584,700	\$14,651,000	\$6,370,000	\$27,505,000	\$21,247,000	\$14,386,000	\$53,199,000	\$4,485,000	\$4,375,000	\$4,028,000	\$158,830,700

PAGE LEFT BLANK INTENTIONALLY

General Services Capital Facilities Maintenance Program (CFMP)

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45341727

Project Location: Citywide
 Reporting Area: Citywide
 Project Category: 1 – Asset Maintenance
 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 (02/14)</i>	<i>(02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2015-2024
Expenditure Budget	498,024	151,200	1,100,000	1,100,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,800,000
Financing Plan													
Prior City Funding	498,024	151,200	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	830,600	950,000	950,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	11,830,600
Cash Capital	0	0	269,400	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,969,400
Total Financing Plan	498,024	151,200	1,100,000	1,100,000	1,100,000	1,500,000	13,800,000						
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
Changes from Prior Year CIP: Added \$250,000 to planned funding in FY 2016 based on prioritized list of facilities projects. Added funding for FY 2024.													

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 2015 - 2017 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> Improve the quality of residents' leisure time Improve resident's overall health Ensure all children and youth thrive and succeed
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> Promote neighborhoods that are amenity-rich Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

General Services CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
1200 N. Howard St. (Casey Clinic) - Replace Air handling unit & VAV boxes	\$ 175,000
Miscellaneous building repairs/replacements	\$ 95,000
Lee Center/Nannie Lee Window Replacement Project	\$ 330,600
4480 King St. (Health Dept.) - Para pit point/tuck on east and south walls	\$ 70,000
2355 Mill Road (Community Shelter) - Window replacement	\$ 325,000
Miscellaneous Building Repairs/Replacements	\$ 104,400
Total Fiscal Year 2015	\$ 1,100,000
Fiscal Year 2016	
Description	Amount
4480 King St. (Health Dept.) - Bathroom renovation 1st and 2nd floor	\$ 100,000
1200 N. Howard St. (Casey Clinic) - Bathroom Renovation in main lobby	\$ 60,000
Miscellaneous Building Repairs/Replacements	\$ 214,400
4480 King St. (Health Dept.) - Para pit point/tuck on east and south walls	\$ 70,000
Lee Center/Nannie Lee Window Replacement Project	\$ 330,600
3550 Wheeler Ave. (Fleet Services) - Overhead door replacement (phase 1 of 2)	\$ 125,000
4480 King St. (Health Dept.) - 3rd and 4th floor bathroom renovations	\$ 200,000
Total Fiscal Year 2016	\$ 1,100,000
Fiscal Year 2017	
Description	Amount
1108 Jefferson St. (Lee Center) - Fire Kitchen Renovation	\$ 100,000
1108 Jefferson St. (Lee Center) - Bathroom Renovations	\$ 95,000
1108 Jefferson St. (Lee Center) - Adult Day Care Bathroom Renovations	\$ 35,000
1108 Jefferson St. (Lee center) - replace outdated electrical and bring room to code	\$ 100,000
3550 Wheeler (Fleet Services) - Overhead door replacement (Part 2 of 2)	\$ 125,000
Miscellaneous Building Repairs	\$ 240,000
Old Dash Flooring Repair Replacement	\$ 60,000
4480 King St. (Health Dept.) - Painting (Phase 1 of 3)	\$ 100,000
3550 Wheeler Ave. (Fleet Services) - multi-zone AHU replacement	\$ 150,000
1200 N. Howard St. (Casey Clinic) - HVAC Controls	\$ 95,000
Total Fiscal Year 2017	\$ 1,100,000

Energy Management Program

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 ORG: 45341736

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	526,093	745,000	600,000	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	6,185,000
Financing Plan													
Prior City Funding	526,093	745,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	400,000	585,000	365,000	395,000	440,000	440,000	520,000	600,000	680,000	505,000	4,930,000
Cash Capital	0	0	200,000	65,000	90,000	100,000	110,000	110,000	130,000	150,000	170,000	130,000	1,255,000
Total Financing Plan	526,093	745,000	600,000	650,000	455,000	495,000	550,000	550,000	650,000	750,000	850,000	635,000	6,185,000
Add. Operating Impact													
Annual Impact			0	(229,000)	(301,000)	(381,000)	(391,000)	(401,000)	(410,000)	(432,000)	(465,000)	(508,000)	(3,518,000)
Cumulative Impact			0	(229,000)	(530,000)	(911,000)	(1,302,000)	(1,703,000)	(2,113,000)	(2,545,000)	(3,010,000)	(3,518,000)	(3,518,000)
Changes from Prior Year CIP: Reduced FY 2015 funding from \$800,000 to \$600,000 based on available project balances. No other changes to total planned funding from FY 2016 - 2023. Added funding for FY 2024.													

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 2015 - 2017 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 2 – Health & Environment

Focus Area: Livable, Green, & Prospering City

- Improve the City's air quality
- Sustain the natural quality of land within the City
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the 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

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. Values provided for Annual Operating Impact are cumulative according to the magnitude of efficiency, persistence of energy reductions over time, and estimated inflation. These represent estimated budget growth avoidance rather than budget reductions.

Energy Management Program Category 1 Project List

Fiscal Year 2015	
Description	Amount
Recreation Center Lighting Retrofits (various facilities)	\$ 187,000
Facility Advanced Metering Infrastructure (Interval Meters) - Installation	\$ 50,000
Re-/Retro-commissioning (PSC Detention Center)	\$ 200,000
Electric Vehicle Charging Station Pilot @ Market Square & Courthouse Garages	\$ 50,000
Energy Management Project Implementation Services (Energy Engineer)	\$ 113,000
Total Fiscal Year 2015	\$ 600,000
Fiscal Year 2016	
Description	Amount
Fire Station Lighting Upgrades (various fire facilities)	\$ 100,000
HVAC Control System Upgrades and Master Control System Integration	\$ 350,000
Recreation Center Lighting Retrofits (various facilities)	\$ 200,000
Total Fiscal Year 2016	\$ 650,000
Fiscal Year 2017	
Description	Amount
Facility Lighting Retrofits (various facilities: rec centers, fire stations, OHA)	\$ 150,000
Facility Advanced Metering Infrastructure (Interval Meters) - Installation	\$ 50,000
HVAC Control System Upgrades and Master Control System Integration	\$ 50,000
Re-/Retro-commissioning (Courthouse, Charles Barrett, Durant, OHA)	\$ 205,000
Total Fiscal Year 2017	\$ 455,000

Emergency Generators

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 ORG: 45341709

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,167,096	768,000	945,000	232,000	580,000	400,000	25,000	25,000	207,000	450,000	25,000	108,000	2,997,000
Financing Plan													
Prior City Funding	1,167,096	768,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	800,000	150,000	430,000	300,000	0	0	107,000	350,000	0	0	2,137,000
Cash Capital	0	0	145,000	82,000	150,000	100,000	25,000	25,000	100,000	100,000	25,000	108,000	860,000
Total Financing Plan	1,167,096	768,000	945,000	232,000	580,000	400,000	25,000	25,000	207,000	450,000	25,000	108,000	2,997,000
Add. Operating Impact													
Annual Impact			0	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	20,928
Cumulative Impact			0	2,060	4,182	6,367	8,618	10,937	13,325	15,785	18,318	20,928	20,928

Changes from Prior Year CIP: Total funding over ten years increases from \$2.497 million in last year's plan to \$2.997 million. The increase is based on a comprehensive look at generator replacement and need for new generators. Added funding for FY 2024.

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 2015 - 2017 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures
- Reduce harm to people or property from disasters
- Increase survivability from medical emergencies and traumatic injuries.

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

- Departmental Continuity of Operations Plans (COOPs)

Additional Operating Budget Impact

The annual operating impacts begin in FY2016 due to the addition of a permanent generator installation at the Fuel Island. This permanent generator installation will require annual preventative maintenance which is estimated at about \$2,060 per year in FY 2015 dollars; increasing at an annual rate of inflation.

Emergency Generators Category 1 Project List

Fiscal Year 2015	
Description	Amount
Fleet Services/Fire Fleet Services Generator Design and Replacement	\$ 368,000
Fuel Island Permanent Generator Design and Installation	\$ 37,000
Generator Monitoring and Control System	\$ 15,000
Capital Repair (Major System Repair and Replacement)	\$ 525,000
Total Fiscal Year 2015	\$ 945,000
Fiscal Year 2016	
Description	Amount
Old DASH Facility Generator Design and Replacement	\$ 46,000
Gadsby Tavern Generator Design and Construction	\$ 11,000
Capital Repair (Major System Repair and Replacement)	\$ 25,000
Fire Station 208 Generator Replacement	\$ 150,000
Total Fiscal Year 2016	\$ 232,000
Fiscal Year 2017	
Description	Amount
Animal Shelter Generator Design and Replacement	\$ 375,000
Casey Clinic Generator Design and Replacement	\$ 20,000
Capital Repair (Major System Repair and Replacement)	\$ 25,000
Fire Station 205 Generator Replacement	\$ 80,000
Fire Station 207 Generator Replacement	\$ 80,000
Total Fiscal Year 2017	\$ 580,000

Building Physical Conditions Assessment

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 ORG: TBD

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

Building Physical Conditions Assessment													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	0	0	233,000	173,000	200,000	95,000	0	0	0	100,000	100,000	100,000	1,001,000
Financing Plan													
Cash Capital	0	0	233,000	173,000	200,000	95,000	0	0	0	100,000	100,000	100,000	1,001,000
Total Financing Plan	0	0	233,000	173,000	200,000	95,000	0	0	0	100,000	100,000	100,000	1,001,000
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
Changes from Prior Year CIP: New project for FY 2015. Will be used to prioritize future capital infrastructure improvements at City-owned facilities.													

Project Description & Justification

The proposed Building Assessment is an undertaking to document and evaluate the physical condition of various City properties in the following areas: site conditions, structural integrity, building envelope, building interior, heating, ventilation and air conditioning systems, plumbing and electrical systems, fire suppression systems, life safety and ADA compliance.

The assessments will include, among other information, deficiencies, inadequacies, life cycle analysis, and will provide recommendations for improvement, repairs or replacement. The assessments will provide the Department of General Services with a comprehensive report of the building conditions that can be used as a tool to plan the necessary improvement work in future Capital Improvement Programs.

The planning for this project is very preliminary as the costs are strictly based on square footage of facilities that have not previously been assessed and industry standard unit prices to perform this type of service. Assessments on the fire stations and recreation centers have been already completed and the reports have proven to be essential in planning capital improvement projects.

This project will be used to inform future CIP/CFMP project and will be used to prioritize building capital asset improvements. Maintenance keeps buildings functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & City Manager's Performance Plan
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Achieves results the community values Ensure the government is accountable to the community Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

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

ORG: 45342086

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	50,700,000	3,200,000	0	0	0	0	0	9,000,000	38,500,000	0	0	0	47,500,000
Financing Plan													
General Obligation Bonds	41,150,000	1,000,000	0	0	0	0	0	5,500,000	34,650,000	0	0	0	40,150,000
Cash Capital	9,550,000	2,200,000	0	0	0	0	0	3,500,000	3,850,000	0	0	0	7,350,000
Total Financing Plan	50,700,000	3,200,000	0	0	0	0	0	9,000,000	38,500,000	0	0	0	47,500,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	TBD	TBD	TBD	TBD
Cumulative Impact			0	0	0	0	0	0	0	TBD	TBD	TBD	TBD

Changes from Prior Year CIP: In the last year's planned CIP, \$14.8 million is programmed to begin construction on this project. Through the FY 2015 CIP development process, it was estimated that revised construction costs would total approximately \$30.5 million. Based on this information, and the availability of additional City funding, this project has now been pushed back to FY 2020 - 2021, and costs have been adjusted to \$47.5 million to account for construction inflation and staff relocation costs once the project is under construction. This project will be informed by a space utilization study currently being conducted for City Hall, as well as a comprehensive space utilization study planned for all City owned facilities expected to be completed by FY 2017.

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 \$50.7 million is budgeted for this project: \$3.2 million in FY 2013 - 2014 for a feasibility study and minor renovations. Funding for design and construction is proposed for FY 2020 - 2021 for a total of \$47.5 million. The feasibility study which will complete in FY 2014 will provide vital information for planning, phasing, budgeting and scheduling of the work.

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

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional operating impact is unknown at this time. Project scope will need to be defined for the additional operating impact can be quantified.

City Hall Security Enhancements

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45341738

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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										
Add. Operating Impact													
Annual Impact			TBD										
Cumulative Impact			TBD										
Changes from Prior Year CIP: No changes from prior year CIP. A project balance of \$206,278 remains.													

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce crime
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community

External or Internal Adopted Plan or Recommendation

- City Hall Security assessment (2009)

Additional Operating Budget Impact

Operating impacts are unknown until specific security devices are installed.

Roof Replacement Program

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45341733

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	144,619	308,800	366,000	780,000	200,000	358,000	0	126,000	754,000	0	215,000	0	2,799,000
Financing Plan													
Prior City Funding	144,619	308,800	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	366,000	780,000	200,000	358,000	0	126,000	754,000	0	215,000	0	2,799,000
Total Financing Plan	144,619	308,800	366,000	780,000	200,000	358,000	0	126,000	754,000	0	215,000	0	2,799,000
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
Changes from Prior Year CIP: Total funding over ten years increases from \$838,800 in last year's plan to \$2.799 million based on a comprehensive look at roof replacements at City-owned facilities.													

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 provide a more accurate replacement plan beyond FY 2017.

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

- FY 2015 – 3200 Colvin Street – T&ES (\$250,000)
- FY 2015 – Burke Branch Library (\$116,000)
- FY 2016 – Old DASH Facility (\$600,000)
- FY 2016 – Mount Vernon Recreation Center (\$150,000)
- FY 2016 – Miscellaneous Repairs (\$30,000)
- FY 2017 – Charles Barrett Recreation Center (\$200,000)

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

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people or property from building failures

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the 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

ORG: 45341732

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,330,000	1,330,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
General Obligation Bonds	1,330,000	1,330,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,330,000	1,330,000	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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 was 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Elevator Replacement/Refurbishment

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45341731

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	526,729	0	675,000	1,040,000	115,000	0	200,000	800,000	0	0	0	0	2,830,000
Financing Plan													
Prior City Funding	526,729	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	608,000	936,000	0	0	180,000	720,000	0	0	0	0	2,444,000
Cash Capital	0	0	67,000	104,000	115,000	0	20,000	80,000	0	0	0	0	386,000
Total Financing Plan	526,729	0	675,000	1,040,000	115,000	0	200,000	800,000	0	0	0	0	2,830,000
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
Changes from Prior Year CIP: Total funding over ten years increases from \$2.0 million in last year's plan to \$2.83 million based on a comprehensive look at elevator replacements and refurbishments at City-owned facilities.													

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.

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

- FY 2015 – Public Safety Center Elevators #1 & 2 (\$500,000)
- FY 2015 – Repair Public Safety Center Elevator #6 (\$80,000)
- FY 2015 – Design for Public Safety Center Elevators #3 & 4 (\$95,000)
- FY 2016 – Public Safety Center Elevator #3 & #4 Replacement (\$1,040,000)
- FY 2016 – Renovate Courthouse Judges Chamber Elevator (Hardware and Aesthetics) (\$100,000)
- FY 2017 – Chinquapin Recreation Center Elevator Retrofit (\$115,000)

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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> • Achieves results the community values • Ensure the government is accountable to the community • Ensure the fiscal strength of the government
Focus Area: Safe, Secure, & Just Community
<ul style="list-style-type: none"> • Reduce harm to people or property from building failures
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Library Capital Facilities Maintenance Program (CFMP)

Document Subsection: Library Facilities
 Managing Department: General Services
 Supporting Department(s): Library
 ORG: 42851597

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	324,762	0	220,000	175,000	285,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,730,000
Financing Plan													
Prior City Funding	324,762	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	220,000	175,000	285,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,730,000
Total Financing Plan	324,762	0	220,000	175,000	285,000	150,000	1,730,000						
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
Changes from Prior Year CIP: Funding planned in last year's CIP from FY 2015 - 2017 increases from \$450,000 to \$680,000 to provide additional funding to complete carpet replacement and lighting upgrades at Beatley Central Library. No changes from FY 2018 - 2023. Added funding for FY 2024.													

Project Description & Justification

This program provides for annual capital infrastructure improvements at Beatley Central Library, Barrett, Burke and Duncan Branch Libraries. These facilities require ongoing capital investment for items such as floor covering replacement, mechanical, electrical and plumbing work, and carpentry. On occasion, larger projects involving HVAC systems or roof repairs may be necessary.

Additional funding has been provided in FY2015 - 2017 in order to accomplish major building items needing to be addressed. In the FY 2014 CIP funding was provided for the Beatley building envelope refurbishment and carpet replacement, however due to the increase of costs and unexpected findings during the envelope refurbishment funding was only available to install first floor carpet. Therefore part of that project is being included in FY 2015.

A prioritized list of projects planned for FY 2015 - 2017 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 capital infrastructure projects helps maintain the building's capital assets by keeping facilities functioning properly, decreasing costly repairs, and promoting a healthy environment.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed
- Ensure the educational and developmental attainment of all residents

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Libraries CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Barrett Library - Carpet Replacement (Part 1 of 2)	\$ 45,000
Barrett Library - Painting of Interior & Exterior	\$ 30,000
Beatley Library - Painting of Interior	\$ 35,000
Beatley Library - Installation of Heat Curtain at Main Entrance	\$ 15,000
Beatley Library - 2nd floor Carpet Installation	\$ 95,000
Total Fiscal Year 2015	\$ 220,000
Fiscal Year 2016	
Description	Amount
Barrett Library - Carpet Replacement (Part 2 of 2)	\$ 40,000
Duncan Library - Exterior Light Upgrade/Carpet/Painting	\$ 110,000
Burke Library - Exterior Lighting Upgrade	\$ 25,000
Total Fiscal Year 2016	\$ 175,000
Fiscal Year 2017	
Description	Amount
Barrett Library - HVAC Replacement of 50 Ton Unit	\$ 135,000
Burke Library - Bathroom Upgrade	\$ 30,000
Burke Library - Exterior Caulking	\$ 25,000
Beatley Library - Exterior Lighting Upgrade (Part 1 of 3)	\$ 70,000
Beatley Library - Exterior Walkway/Parking Lot Investigation	\$ 25,000
Total Fiscal Year 2017	\$ 285,000

City Historic Facilities Capital Facilities Maintenance Program (CFMP)

Document Subsection: Preservation of Historic Facilities
 Managing Department: General Services
 Supporting Department(s): Historic Alexandria
 ORG: 45341695

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	Unallocated											Total
	Balance (02/14)	(02/14)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2015-2024
Expenditure Budget	302,782	345,000	245,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,350,000
Financing Plan													
Prior City Funding	302,782	345,000	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Cash Capital	0	0	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	1,450,000
Total Financing Plan	302,782	345,000	245,000	345,000	3,350,000								
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

Changes from Prior Year CIP: Planned funding in FY 2015 reduced from \$345,000 to \$245,000 based on available project balances; no other changes from FY 2016 - 2023. Added funding for FY 2024.

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 2015 - 2017 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 historic assets.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 7 – Caring Community
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Achieves results the community values Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure Promote neighborhoods that are amenity-rich Increase the economic benefits of tourism to the City
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> Improve the quality of residents' leisure time
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

City Historic Facilities CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Misc. HVAC, plumbing, electrical, carpentry	\$ 33,000
Fort Ward interior offices, replace gun carriages	\$ 100,000
Fort Ward soil erosion	\$ 12,000
Gadsby's Tavern Office Improvements	\$ 35,000
Lyceum and Lloyd House Storm Windows	\$ 65,000
Total Fiscal Year 2015	\$ 245,000
Fiscal Year 2016	
Description	Amount
Misc. HVAC, plumbing, electrical, carpentry	\$ 35,000
Friendship Firehouse exterior repairs, windows/door	\$ 75,000
Fort Ward soil erosion	\$ 12,000
Lyceum Exterior painting	\$ 55,000
Lloyd House courtyard replacement	\$ 80,000
Archeology storage and museum exhibits	\$ 33,000
Watson Reading Room painting, kitchen renovation	\$ 55,000
Total Fiscal Year 2016	\$ 345,000
Fiscal Year 2017	
Description	Amount
Misc. HVAC, plumbing, electrical, carpentry	\$ 55,000
Gadsby's Tavern Courtyard Improvements	\$ 115,000
Lloyd House exterior trim painting	\$ 45,000
Fort Ward exterior roof and museum painting	\$ 65,000
Apothecary exterior/interior painting	\$ 65,000
Total Fiscal Year 2017	\$ 345,000

Gadsby's Tavern Restaurant Kitchen Equipment

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

Project Location: 138 N Royal Street
 Reporting Area: Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: Varies

Gadsby's Tavern Restaurant Kitchen Equipment													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	0	0	0	245,000	0	0	0	0	0	0	0	0	245,000
Financing Plan													
Cash Capital	0	0	0	245,000	0	0	0	0	0	0	0	0	245,000
Total Financing Plan	0	0	0	245,000	0	245,000							
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
Changes from Prior Year CIP: New project for FY 2016. A business plan for kitchen operations must be approved before funding is appropriated in FY 2016.													

Project Description & Justification

An assessment report completed in August 2013 recommended that Gadsby's Tavern restaurant kitchen equipment be replaced and updated to meet current code requirements which require documents for permit and subsequent construction for equipment replacement.

This project will require City staff to develop a business plan to support the kitchen updates. Staff will develop this plan during FY 2015 to determine if the project should move forward in FY 2016.

Completion of this project supports efforts to enhance the economic benefits of tourism, while helping maintain the value of the City's historic assets.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 1 – Economic Development
Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Increase the economic benefits of tourism to the City
Focus Area: Healthy & Thriving Residents <ul style="list-style-type: none"> Improve the quality of residents' leisure time
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Torpedo Factory Repairs

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

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	322,536	0	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior City Funding	322,536	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	0	0
Total Financing Plan	322,536	0	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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 \$322,538 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 7 – Caring Community
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Achieves results the community values Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City
<ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure Promote neighborhoods that are amenity-rich Increase the economic benefits of tourism to the City
Focus Area: Healthy & Thriving Residents
<ul style="list-style-type: none"> Improve the quality of residents' leisure time
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the 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
 ORG: 45341760

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</i>	<i>Unallocated</i>											Total
	<i>Balance (02/14)</i>	<i>(02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2015-2024
Expenditure Budget	180,630	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	180,630	0	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total Financing Plan	180,630	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

Changes from Prior Year CIP: Added funding for FY 2024.

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 2015 - 2017 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 2015 – Group Homes Roof replacements and repairs (\$150,000)

FY 2016 – Remodeling Group Home basements and window replacement (\$150,000)

FY 2017 – Residential units carpet replacement and painting (\$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.

City's Strategic Plan & City Manager's Performance Plan
<p>Primary Strategic Plan Goal: Goal 2 – Health & Environment</p> <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> • Achieves results the community values • Ensure the government is accountable to the community • Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure <p>Focus Area: Healthy & Thriving Residents</p> <ul style="list-style-type: none"> • Increase self-sufficiency and meaningful quality of life for the City's most vulnerable residents
<p>External or Internal Adopted Plan or Recommendation</p> <ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Mental Health Facilities CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Roof replacements and repairs.	\$ 150,000
Total Fiscal Year 2015	\$ 150,000
Fiscal Year 2016	
Description	Amount
Update basements/windows replacement.	\$ 150,000
Total Fiscal Year 2016	\$ 150,000
Fiscal Year 2017	
Description	Amount
Carpet replacement and painting.	\$ 150,000
Total Fiscal Year 2017	\$ 150,000

Health Department Garage Concrete Deck and Parking Restoration

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

Project Location: 4480 King Street
 Reporting Area: Alexandria West
 Project Category/Priority: 2 – Renovations/Existing Assets
 Estimated Useful Life: 30+ Years

Health Department Garage Concrete Deck & Parking Restoration													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	900,000	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Financing Plan													
General Obligation Bonds	720,000	0	720,000	0	0	0	0	0	0	0	0	0	720,000
Cash Capital	180,000	0	180,000	0	0	0	0	0	0	0	0	0	180,000
Total Financing Plan	900,000	0	900,000	0	900,000								
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
Changes from Prior Year CIP: New project for FY 2015. Current structure is 40 years old, remediate safety concerns and costly spot maintenance.													

Project Description & Justification

4480 King Street is a City owned building that houses the Health Department and Department of Community and Human Services. This building was built in 1975 and has had multiple repairs to its parking areas over the last several years. The upper deck parking areas have drainage issues which in the winter cause puddles of water to freeze and then re-freeze. This continuing process deteriorates the cement. De-icing materials are used which damage the concrete further. This damage is called spalling, which is the result of water entering the cement and forcing the surface to peel, pop out or flake off. Over time the supporting rebar will begin to rust and corrode putting additional pressure on the concrete.

Currently there are large sections of concrete that have been replaced and patched that continue to erode every year. In order to prevent this from happening further the parking areas need to be redesigned to include a better drainage system and a new concrete poured.

This project will assist in maintaining the City's assets in functional order. Capital maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

City's Strategic Plan & City Manager's Performance Plan
<p>Primary Strategic Plan Goal: Goal 5 – Financial Sustainability</p> <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure <p>Focus Area: Safe, Secure, & Just Community</p> <ul style="list-style-type: none"> Reduce harm to people or property from building failures
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Fire Department Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 ORG: 45341749

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	552,052	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	552,052	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Cash Capital	0	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
Total Financing Plan	552,052	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
Changes from Prior Year CIP: Added funding for FY 2024.													

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 2015 - 2017 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 6 – Public Safety
<p>Focus Area: Safe, Secure, & Just Community</p> <ul style="list-style-type: none"> Reduce harm to people and property from fire Increase survivability from medical emergencies and traumatic injuries Reduce harm to people or property from disasters
<p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Achieves results the community values Ensure the government is accountable to the community Ensure the fiscal strength of the government
<p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure Promote neighborhoods that are amenity-rich
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Fire Stations CFMP Category 1 Project List

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 install preparations	\$ 248,000
Total Fiscal Year 2015	\$ 400,000
Fiscal Year 2016	
Description	Amount
Station 204 - HVAC controls/Window Replacement	\$ 240,000
Station 206 - Interior paint. New flooring.	\$ 50,000
Station 207 - New VCT flooring. Parking lot paving & front ramp repair	\$ 70,000
Station 201 - Interior Door Replacement	\$ 40,000
Total Fiscal Year 2016	\$ 400,000
Fiscal Year 2017	
Description	Amount
Station 203 - Flooring Replacement	\$ 15,000
Station 205 - Windows/Assess Sanitary Line	\$ 154,000
Station 206 - Window Replacement	\$ 60,000
Station 204 - HVAC Design/Replacement Phase I	\$ 131,000
Station 208 - Hose Tower Glass Replacement	\$ 40,000
Total Fiscal Year 2017	\$ 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
 ORG: 45341755

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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						
Add. Operating Impact													
Annual Impact			140,160	144,365	148,696	153,157	157,751	162,484	167,358	172,379	177,550	182,877	1,606,777
Cumulative Impact			140,160	284,525	433,221	586,377	744,128	906,612	1,073,971	1,246,350	1,423,900	1,606,777	1,606,777
Changes from Prior Year CIP: No changes from prior year CIP. Project is fully funded and under construction.													

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)

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

In FY 2015, \$140,160 is added to the operating budget to account for station operating costs including utilities. In prior year budgets, all personnel costs have previously been budgeted. The \$140,160 represents the additional operating impact in FY 2015.

Project Description & Justification (Continued)

Construction of the new impound lot was completed in June of 2013. Construction of the new fire station commenced July 2013, but unforeseen site conditions of unsuitable soils containing clay and incinerated trash with metal debris was deemed unsuitable for reuse as backfill; requiring disposal and import of suitable backfill. More recently construction has been delayed by heavy rains, severe cold (below freezing), ice and snow during the months of December 2013, January and February of 2014. The schedule was extended due to these circumstances which were beyond the General Contractor's control. Substantial completion is projected for late June 2014 versus May/June of 2014. In the prior CIP report completion of the project was scheduled for March/April 2014. Original completion was to have been December 2013/January 2014, but delay on release of the final site plan pushed the delivery date to March/April 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
 ORG: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	200,000	200,000	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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 1981, the burn building is located on Payne Street near Alexandria 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.

The burn building was constructed 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure the fiscal strength of the government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Fire Station 203 (Cameron Mills)

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

Project Location: 2801 Cameron Mills Rd.
 Reporting Area: North Ridge/Rosemont
 Project Category/Priority: 3 – New Facilities
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	7,721,000	0	600,000	7,121,000	0	0	0	0	0	0	0	0	7,721,000
Financing Plan													
General Obligation Bonds	5,921,000	0	0	5,921,000	0	0	0	0	0	0	0	0	5,921,000
Cash Capital	1,800,000	0	600,000	1,200,000	0	0	0	0	0	0	0	0	1,800,000
Total Financing Plan	7,721,000	0	600,000	7,121,000	0	0	0	0	0	0	0	0	7,721,000
Add. Operating Impact													
Annual Impact			0	1,200,000	1,100,000	1,133,000	1,166,990	1,202,000	1,238,060	1,275,201	1,313,458	1,352,861	10,981,570
Cumulative Impact			0	1,200,000	2,300,000	3,433,000	4,599,990	5,801,990	7,040,049	8,315,251	9,628,708	10,981,570	10,981,570
Changes from Prior Year CIP: No changes from prior year CIP.													

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 FY 2013 – 2022 Capital Improvement Program 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. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

(Continued on next page)

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

The new Station 203 is tentatively scheduled to open in the FY 2017 time frame. Medics would need to be hired in FY 2016 to operate a planned new medic unit. First year estimated costs of \$1.2 million include compensation, uniforms, protective gear, communications gear, and training along with operating expenditures associated with running the facility. **It is unknown if a new medic unit will be placed at this facility, or an existing medic unit will be transferred.**

*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.

Fire Station 207 (Duke Street)

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

Project Location: 3301 Duke Street
 Reporting Area: Taylor Run
 Project Category/Priority: 3 – New Facilities
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	17,972,000	0	0	0	700,000	17,272,000	0	0	0	0	0	0	17,972,000
Financing Plan													
General Obligation Bonds	16,022,000	0	0	0	0	16,022,000	0	0	0	0	0	0	16,022,000
Cash Capital	1,950,000	0	0	0	700,000	1,250,000	0	0	0	0	0	0	1,950,000
Total Financing Plan	17,972,000	0	0	0	700,000	17,272,000	0	0	0	0	0	0	17,972,000
Add. Operating Impact													
Annual Impact			0	0	0	0	12,000	12,360	12,731	13,113	13,506	13,911	77,621
Cumulative Impact			0	0	0	0	12,000	24,360	37,091	50,204	63,710	77,621	77,621
Changes from Prior Year CIP: No changes from prior year CIP.													

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 FY 2013 – 2022 Capital Improvement Program 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. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

Due to the anticipated increase in facility size, \$12,000 is budgeted beginning in FY 2019 to account for an increase in utility and maintenance costs.

Fire Station 211 (Beauregard)

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

Project Location: 4609 Seminary Road
 Reporting Area: Seminary Hill
 Project Category/Priority: 3- New Facilities
 Estimated Useful Life: 30 years

Fire Station 211 (Beauregard)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	13,200,000	0	0	0	1,100,000	5,000,000	7,100,000	0	0	0	0	0	13,200,000
Financing Plan													
General Obligation Bonds	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Private Capital Contributions	11,200,000	0	0	0	1,100,000	5,000,000	5,100,000	0	0	0	0	0	11,200,000
Total Financing Plan	13,200,000	0	0	0	1,100,000	5,000,000	7,100,000	0	0	0	0	0	13,200,000
Add. Operating Impact													
Annual Impact			0	0	0	0	5,700,000	5,400,000	5,562,000	5,728,860	5,900,726	6,077,748	34,369,333
Cumulative Impact			0	0	0	0	5,700,000	11,100,000	16,662,000	22,390,860	28,291,586	34,369,333	34,369,333
Changes from Prior Year CIP: New project for FY 2017 - 2019. Funded with \$11.2 million in development contributions and \$2.0 million in City funds.													

Project Description & Justification

Station 211(Beauregard) is planned to be constructed as a new 18,000 square feet, two story steel framed/brick structure building will be located at the junction of Beauregard street and Sanger Avenue within the Beauregard Development Zone. The station proposes to house the following: basic services area, residential areas with 16 beds, and an apparatus area with 4 bays. The four bay station is necessary to house a rescue engine, a rescue squad, a medic unit and a Battalion Chief vehicle and an EMS Supervisor.

The probable construction cost is approximately \$11.2 million; however, the exact scope has not been determined. The City's financial obligation is budgeted at \$2.0 million and may include certain apparatus and equipment to operate the facility, with the remaining construction cost covered by the developer's contribution. Construction is not planned until FY 2018, and will require development contributions to be completed. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

Completion of this project will enhance Fire Department prevention and response delivery services in the Beauregard Corridor by operating a new station that is effective, and efficient.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

Estimated costs are for staffing levels that include 15 FTEs for the engine, 15 FTEs for the ladder truck and 10 FTEs for the medic unit, one time personal protection gear costs and station operating costs. **At this point in time, a staffing plan has not been approved, so the additional operating impact reflects the costs of the Fire Department request only.**

Fire Station 206 (Seminary Road)

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

Project Location: TBD
 Reporting Area: Beaugard Small Area Plan
 Project Category/Priority: 3 – New Facilities
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	10,887,000	0	0	0	0	700,000	10,187,000	0	0	0	0	0	10,887,000
Financing Plan													
General Obligation Bonds	8,787,000	0	0	0	0	0	8,787,000	0	0	0	0	0	8,787,000
Cash Capital	2,100,000	0	0	0	0	700,000	1,400,000	0	0	0	0	0	2,100,000
Total Financing Plan	10,887,000	0	0	0	0	700,000	10,187,000	0	0	0	0	0	10,887,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	12,000	12,360	12,731	13,113	13,506	63,710
Cumulative Impact			0	0	0	0	0	12,000	24,360	37,091	50,204	63,710	63,710
Changes from Prior Year CIP: No changes from prior year CIP.													

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 Beaugard 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 FY 2013 – 2022 Capital Improvement Program 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. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

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

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

Due to the anticipated increase in facility size, \$12,000 is budgeted beginning in FY 2019 to account for an increase in utility and maintenance costs.

Fire Station 205 (Cameron Street)

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

Project Location: 1210 Cameron Street
 Reporting Area: Old Town
 Project Category/Priority: 3 – New Facilities
 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
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	8,603,000	0	0	0	8,603,000
Cash Capital	2,000,000	0	0	0	0	0	0	700,000	1,300,000	0	0	0	2,000,000
Total Financing Plan	10,603,000	0	0	0	0	0	0	700,000	9,903,000	0	0	0	10,603,000
Add. Operating Impact													
Annual Impact			0	0	0	0	0	0	0	12,000	12,360	12,731	37,091
Cumulative Impact			0	0	0	0	0	0	0	12,000	24,360	37,091	37,091
Changes from Prior Year CIP: No changes from prior year CIP.													

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 FY 2013 – 2022 Capital Improvement Program included \$9.7 million 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. The City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016.

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters

Focus Area: Accountable, Effective, & Well-Managed Government

- Achieves results the community values
- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Promote neighborhoods that are amenity-rich

External or Internal Adopted Plan or Recommendation

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

Additional Operating Budget Impact

Due to the anticipated increase in facility size, \$12,000 is budgeted beginning in FY 2019 to account for an increase in utility and maintenance costs.

Office of the Sheriff Capital Facilities Maintenance Program (CFMP)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Sheriff's Office
 ORG: 45341726

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 (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	391,577	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	391,577	0	0	0	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	275,000	285,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,960,000
Cash Capital	0	0	185,000	175,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,640,000
Total Financing Plan	391,577	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
Changes from Prior Year CIP: Added funding for FY 2024.													

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 2015 - 2017 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 6 – Public Safety
Focus Area: Safe, Secure, & Just Community <ul style="list-style-type: none"> Ensure all community members are treated justly and protected under the law
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Office of the Sheriff CFMP Category 1 Project List

Fiscal Year 2015	
Description	Amount
Replace WGTADC Kitchen and Laundry Equipment	\$ 90,000
HVAC, Plumbing, Electrical to replace existing	\$ 75,000
Exterior masonry repairs	\$ 90,000
Replace Gate B systems/components	\$ 85,000
Interior upgrades to include gym flooring	\$ 100,000
Painting Supplies	\$ 20,000
Total Fiscal Year 2015	\$ 460,000
Fiscal Year 2016	
Description	Amount
Replace WGTADC Kitchen and Laundry Equipment	\$ 100,000
HVAC, Plumbing, Electrical upgrades	\$ 75,000
Painting	\$ 20,000
Exterior repairs to include windows, masonry, lighting	\$ 90,000
Replace Gate C systems/components	\$ 95,000
Interior upgrades to include epoxy shower, kitchen repairs	\$ 80,000
Total Fiscal Year 2016	\$ 460,000
Fiscal Year 2017	
Description	Amount
Replace WGTADC Kitchen and Laundry Equipment	\$ 85,000
HVAC, Plumbing, Electrical to replace existing	\$ 50,000
Exterior masonry and windows repairs	\$ 50,000
Epoxy inmate showers (22)	\$ 125,000
Epoxy kitchen Floor and Walls	\$ 130,000
Painting supplies	\$ 20,000
Total Fiscal Year 2017	\$ 460,000

Courthouse Renovations – HVAC Replacement and Capital Facilities Maintenance

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 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 and Capital Facilities Maintenance Program													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	2,250,000	200,000	500,000	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,050,000
Financing Plan													
General Obligation Bonds	1,630,000	180,000	400,000	175,000	175,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,450,000
Cash Capital	620,000	20,000	100,000	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Total Financing Plan	2,250,000	200,000	500,000	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,050,000
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
Changes from Prior Year CIP: Continued planned funding for the HVAC replacement in FY 2015 - 2016. Beginning in FY 2017, \$150,000 is added to the CIP annually to begin a regular capital facilities maintenance program for courthouse facilities.													

Project Description & Justification

The Courthouse capital facility maintenance plan 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 Courthouse. In some cases, the Courthouse'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 the Courthouse, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window and roof replacements.

Priority projects in the Courthouse include the replacement of the five remaining air handler units and installation of Variable Air Volume devices and updated controllers.

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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective, & Well-Managed Government <ul style="list-style-type: none"> Ensure the government is accountable to the community Ensure the fiscal strength of the government
Focus Area: Livable, Green, & Prospering City <ul style="list-style-type: none"> Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Adult Detention Center HVAC Replacement

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Sheriff's Office
 ORG: 45342213

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,360,700	380,000	980,700	0	0	0	0	0	0	0	0	0	980,700
Financing Plan													
General Obligation Bonds	1,215,000	333,000	882,000	0	0	0	0	0	0	0	0	0	882,000
Cash Capital	135,700	37,000	98,700	0	0	0	0	0	0	0	0	0	98,700
Total Financing Plan	1,350,700	370,000	980,700	0	980,700								
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
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Emergency Operations Center/Public Safety Center Reuse

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45342085

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	4,815,000	4,815,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
General Obligation Bonds	3,465,000	3,465,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	1,350,000	1,350,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,815,000	4,815,000	0	0	0	0	0	0	0	0	0	0	0
Add. Operating Impact													
Annual Impact			0	TBD									
Cumulative Impact			0	TBD									
Changes from Prior Year CIP: No changes from prior year CIP.													

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 was provided for this in FY 2014.

The project is currently under design, in the construction documents development phase. The design completion was postponed by a few months for the integration of the move of the City's Network Operations Center. The design is now estimated to be completed in fall 2014 with construction starting immediately thereafter.

Completion of this project will manage financial resources by replacing 27 year 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.

City's Strategic Plan & City Manager's Performance Plan

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Reduce harm to people and property from fire
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

Focus Area: Accountable, Effective, & Well-Managed Government

- Ensure the government is accountable to the community
- Ensure the fiscal strength of the government

Focus Area: Livable, Green, & Prospering City

- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Unknown at this time. Additional operating impact will depend on the final scope of work developed for the EOC.

Police K-9 Facility Renovation

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Police Department
 ORG: 45341754

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	490,000	490,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	490,000	490,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	490,000	490,000	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
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

This project is in preliminary planning. Architectural/Engineering professional will be needed to take preliminary design concepts developed by the 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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 6 – Public Safety
Focus Area: Safe, Secure, & Just Community
<ul style="list-style-type: none"> Reduce crime
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Ensure the fiscal strength of the government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

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, or achieve cost avoidance in future years.

Pistol Range

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Police Department
 ORG: TBD

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	1,680,000	0	180,000	1,500,000									1,680,000
Financing Plan													
General Obligation Bonds	1,300,000	0	0	1,300,000	0	0	0	0	0	0	0	0	1,300,000
Cash Capital	380,000	0	180,000	200,000	0	0	0	0	0	0	0	0	380,000
Total Financing Plan	1,680,000	0	180,000	1,500,000	0	0	0	0	0	0	0	0	1,680,000
Add. Operating Impact													
Annual Impact			0	0	TBD								
Cumulative Impact			0	0	TBD								
Changes from Prior Year CIP: No changes from prior year CIP.													

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.

City’s Strategic Plan & City Manager’s Performance Plan
Primary Strategic Plan Goal: Goal 6 – Public Safety
Focus Area: Safe, Secure & Just Community
<ul style="list-style-type: none"> • Reduce crime
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> • Ensure the fiscal strength of the government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> • N/A

Additional Operating Budget Impact
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. There will be; however, some increase in maintenance cost for new mechanical equipment installed as a part of the project. Modest increase in electrical utility cost can be expected to operate the new mechanical equipment

Vola Lawson Animal Shelter Capital Facilities Maintenance Program

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45341741

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

Vola Lawson Animal Shelter Capital Facilities Maintenance Program													
	A	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	<i>Allocated Balance (02/14)</i>	<i>Unallocated (02/14)</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY 2015-2024
Expenditure Budget	54,685	30,000	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	54,685	30,000	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	54,685	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	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
Changes from Prior Year CIP: Added funding for FY 2024.													

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.

City's Strategic Plan & City Manager's Performance Plan
Primary Strategic Plan Goal: Goal 5 – Financial Sustainability
Focus Area: Accountable, Effective, & Well-Managed Government
<ul style="list-style-type: none"> Achieves results the community values Ensure the government is accountable to the community Ensure the fiscal strength of the government
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> N/A

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.