

PUBLIC BUILDINGS

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Public Buildings Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|---|-----------|-----------|---------|-----------|-----------|------------|-----------|-----------|---------|---------|-------------------|
| Public Buildings | | | | | | | | | | | |
| General Government Facilities | | | | | | | | | | | |
| Capital Planning & Building Assessment (Condition Assessment) | 200,000 | 95,000 | 450,000 | 300,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 1,345,000 |
| City Hall HVAC & Infrastructure Replacement | 750,000 | 500,000 | 500,000 | 4,425,000 | 500,000 | 27,350,000 | 2,500,000 | 0 | 0 | 0 | 36,525,000 |
| Deduction Meter Implementation | 97,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 |
| Emergency Generators | 0 | 76,000 | 0 | 401,000 | 401,000 | 140,000 | 293,000 | 25,000 | 105,000 | 250,000 | 1,691,000 |
| Energy Management Program | 650,000 | 1,495,000 | 125,000 | 675,000 | 675,000 | 775,000 | 875,000 | 975,000 | 760,000 | 675,000 | 7,680,000 |
| Fleet Fuel and Performance Data Management System | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Fuel Island Renovation Design Only | 600,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| General Services CFMP | 200,000 | 200,000 | 200,000 | 356,000 | 570,000 | 548,000 | 219,000 | 407,000 | 0 | 0 | 2,700,000 |
| Market Square Plaza and Garage Structural Repairs | 550,000 | 0 | 0 | 0 | 3,000,000 | 0 | 3,500,000 | 0 | 0 | 0 | 7,050,000 |
| Old Town Parking Garage Ticketing Modernization | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking at 200 N Union Street | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Roof Replacement Program | 1,110,000 | 72,000 | 0 | 536,000 | 748,000 | 72,000 | 0 | 0 | 0 | 0 | 2,538,000 |
| Municipal Facilities Planning Project | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Library Facilities | | | | | | | | | | | |
| Alexandria Library Security Enhancements | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Beatley Building Envelope Restoration | 150,000 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,170,000 |
| Ellen Coolidge Burke Facility Space Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Library CFMP | 10,000 | 0 | 0 | 0 | 19,000 | 269,000 | 66,000 | 87,000 | 0 | 0 | 451,000 |
| Preservation of Historic Facilities | | | | | | | | | | | |
| City Historic Facilities CFMP | 111,000 | 310,000 | 0 | 3,034,000 | 1,096,000 | 995,000 | 0 | 0 | 0 | 0 | 5,546,000 |
| Gadsby's Tavern Restaurant Kitchen Equipment | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Gadsby's Tavern Elevator Design and Construction | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,200,000 | 0 | 0 | 1,450,000 |
| Torpedo Factory Space Programming Study | 0 | 250,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

Public Buildings Proposed FY 2017 - 2026 Capital Improvement Program Summary of Projects (continued)

Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | TOTAL FY 17-26 |
|--|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Public Buildings | | | | | | | | | | | |
| Public Health & Welfare Facilities | | | | | | | | | | | |
| Health Department CFMP | 6,414,000 | 651,000 | 0 | 2,254,000 | 0 | 1,449,000 | 0 | 5,375,000 | 0 | 0 | 16,143,000 |
| Health Dept Garage Concrete Deck & Parking Restoration | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| Mental Health Residential Facilities CFMP | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 750,000 |
| Public Safety Facilities | | | | | | | | | | | |
| Animal Shelter Exterior Dog Kennels | 258,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,000 |
| Courthouse Renovations - HVAC and CFMP | 87,000 | 736,000 | 0 | 2,580,000 | 0 | 0 | 0 | 2,063,000 | 3,551,000 | 0 | 9,017,000 |
| EOC/Public Safety Center Reuse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire & Rescue CFMP | 200,000 | 240,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,940,000 |
| Fire Station 203 (Cameron Mills) | 0 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900,000 |
| Fire Station 205 (Cameron Street) | 0 | 250,000 | 3,150,000 | 7,873,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,273,000 |
| Fire Station 206 (Seminary Rd) | 0 | 0 | 0 | 0 | 720,000 | 0 | 10,808,000 | 0 | 0 | 0 | 11,528,000 |
| Fire Station 207 (Duke Street) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 14,700,000 | 18,200,000 |
| Fire Station 211 (Beauregard) | 0 | 0 | 1,100,000 | 5,000,000 | 7,100,000 | 0 | 0 | 0 | 0 | 0 | 13,200,000 |
| New Burn Building | 0 | 0 | 0 | 0 | 250,000 | 1,140,000 | 0 | 0 | 0 | 0 | 1,390,000 |
| Office of the Sheriff CFMP | 556,000 | 0 | 0 | 485,000 | 843,000 | 0 | 0 | 0 | 0 | 0 | 1,884,000 |
| Pistol Range | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Police K-9 Facility Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vola Lawson Animal Shelter | 0 | 0 | 0 | 128,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 215,000 |
| Total | 14,273,500 | 13,070,000 | 5,770,000 | 28,322,000 | 16,197,000 | 33,200,000 | 18,886,000 | 14,007,000 | 4,691,000 | 15,900,000 | 164,316,500 |

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 CFMP | | | | | | | | | | | | | |
|---|--------------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total |
| Expenditure Budget | 16,204,737 | 13,504,737 | 200,000 | 200,000 | 200,000 | 356,000 | 570,000 | 548,000 | 219,000 | 407,000 | 0 | 0 | 2,700,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 12,404,737 | 12,404,737 | | | | | | | | | | | 0 |
| Cash Capital | 2,169,000 | 300,000 | 50,000 | 200,000 | 200,000 | 300,000 | 300,000 | 300,000 | 219,000 | 300,000 | 0 | 0 | 1,869,000 |
| GO Bonds | 1,531,000 | 800,000 | 50,000 | 0 | 0 | 56,000 | 270,000 | 248,000 | 0 | 107,000 | 0 | 0 | 731,000 |
| Prior Year/Close-Out | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total Financing Plan | 16,204,737 | 13,504,737 | 200,000 | 200,000 | 200,000 | 356,000 | 570,000 | 548,000 | 219,000 | 407,000 | 0 | 0 | 2,700,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs. | | | | | | | | | | | | | |

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 2017 - 2019 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 & Budget Guidance |
|---|
| <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: Healthy & Thriving Residents</p> <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 <p>Focus Area: Livable, Green, & Prospering City</p> <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 (Continued)

General Services CFMP Category 1 Project List

| Fiscal Year 2017 | |
|---|------------|
| Description | Amount |
| City-wide Capital Maintenance and Replacement Requirements at City Facilities | \$ 200,000 |
| Total Fiscal Year 2017 | \$ 200,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| City-wide Capital Maintenance and Replacement Requirements at City Facilities | \$ 200,000 |
| Total Fiscal Year 2018 | \$ 200,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| City-wide Capital Maintenance and Replacement Requirements at City Facilities | \$ 200,000 |
| Total Fiscal Year 2019 | \$ 200,000 |

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+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 10,447,901 | 2,767,901 | 650,000 | 1,495,000 | 125,000 | 675,000 | 675,000 | 775,000 | 875,000 | 975,000 | 760,000 | 675,000 | 7,680,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,767,901 | 2,767,901 | | | | | | | | | | | 0 |
| Cash Capital | 1,200,000 | 0 | 80,000 | 90,000 | 100,000 | 110,000 | 110,000 | 130,000 | 150,000 | 170,000 | 130,000 | 130,000 | 1,200,000 |
| GO Bonds | 6,360,000 | 0 | 450,000 | 1,405,000 | 25,000 | 565,000 | 565,000 | 645,000 | 725,000 | 805,000 | 630,000 | 545,000 | 6,360,000 |
| Prior Year/Close-Out | 120,000 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| Total Financing Plan | 10,447,901 | 2,767,901 | 650,000 | 1,495,000 | 125,000 | 675,000 | 675,000 | 775,000 | 875,000 | 975,000 | 760,000 | 675,000 | 7,680,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | (125,000) | (125,000) | (129,000) | (85,000) | (85,000) | (105,000) | (125,000) | (145,000) | (127,000) | (1,051,000) |
| Cumulative Impact | | | 0 | (125,000) | (250,000) | (379,000) | (464,000) | (549,000) | (654,000) | (779,000) | (924,000) | (1,051,000) | (1,051,000) |
| Changes from Prior Year CIP: Overall project funding increased by approximately \$2 million, over the 10 year plan. | | | | | | | | | | | | | |

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; implementation of energy reduction initiatives; and optimization of 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 2017 - 2019 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 & Budget Guidance

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.

Energy Management Program (Continued)

Energy Management Program Category 1 Project List

| Fiscal Year 2017 | |
|---|---------------------|
| Description | Amount |
| Facility Lighting Retrofits (Various Facilities) | \$ 100,000 |
| 2900 Business Center Drive - Lighting Retrofits | \$ 250,000 |
| 2355 Mill Road - Lighting Retrofits | \$ 75,000 |
| Recreation Center Gymnasiums - Lighting Retrofits | \$ 100,000 |
| Energy Project Specialist | \$ 125,000 |
| Total Fiscal Year 2017 | \$ 650,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| Recreation Center Gymnasiums - Lighting Retrofits | \$ 70,000 |
| Lee Center - Lighting Retrofits | \$ 300,000 |
| Re-/Retro Commissioning (Courthouse, Charles Barrett, Durant, OHA) | \$ 355,000 |
| Facility Advanced Metering Infrastructure | \$ 100,000 |
| Fire Station 204 - Lighting Retrofit | \$ 200,000 |
| Solar Photovoltaic Systems at City Facilities | \$ 200,000 |
| Facility Lighting Retrofits (Various Facilities: rec centers, fire stations, OHA) | \$ 145,000 |
| Energy Project Specialist | \$ 125,000 |
| Total Fiscal Year 2018 | \$ 1,495,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| Energy Project Specialist | \$ 125,000 |
| Total Fiscal Year 2019 | \$ 125,000 |

Fleet Fuel and Performance Data Management System

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: 3 – New Facilities/Service
 Estimated Useful Life: N/A

| Fleet Fuel and Performance Data Management System | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total Financing Plan | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Additional 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: This is a new project added for FY 2017.

Project Description & Justification

The Fleet Fuel and Performance Data Management System will provide for software and hardware that will be incorporated into the City's existing fleet and fuel management system to improve the quality and accuracy of City fleet data, provide data required for predictive fleet maintenance, improve fuel efficiency and increase the efficiency, security and control of the City's fuel dispensing operations at the City's two fuel islands.

The system will utilize Radio Frequency Identification technology with equipment installed on both the fuel dispensers and in each City-owned fleet unit that will allow for fueling without the need for a fuel card or a manually entered odometer reading while increasing security at City fuel sites by restricting fueling to only vehicles that have the appropriate hardware installed. The system will also allow for the transmission of vehicle performance data between the vehicle and the fleet and fuel management system, including odometer readings, engine hours, oil level and pressure, battery condition, tire pressure, engine temperature and other on-board diagnostic codes improving the fleet's efficiency, condition, safe operation, while reducing maintenance and repair costs which will provide for predictive maintenance as well as scheduled maintenance. This will also result in a comprehensive database with vehicle performance data including miles driven, fuel economy and mechanical condition on each City-owned vehicle which will drastically improve and help staff make sound fleet management decisions based on accurate fleet data.

City's Strategic Plan & Budget Guidance

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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

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+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 4,979,000 | 3,288,000 | 0 | 76,000 | 0 | 401,000 | 401,000 | 140,000 | 293,000 | 25,000 | 105,000 | 250,000 | 1,691,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 3,288,000 | 3,288,000 | | | | | | | | | | | 0 |
| Cash Capital | 506,000 | 0 | 0 | 76,000 | 0 | 100,000 | 100,000 | 0 | 0 | 25,000 | 105,000 | 100,000 | 506,000 |
| GO Bonds | 1,185,000 | 0 | 0 | 0 | 0 | 301,000 | 301,000 | 140,000 | 293,000 | 0 | 0 | 150,000 | 1,185,000 |
| Total Financing Plan | 4,979,000 | 3,288,000 | 0 | 76,000 | 0 | 401,000 | 401,000 | 140,000 | 293,000 | 25,000 | 105,000 | 250,000 | 1,691,000 |
| Additional 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: CIP Projects in the Public Buildings section of the CIP has seen significant changes in funding levels, compared to the prior CIP, to accommodate high priority funding needs identified in the ongoing Building Physical Conditions Assessment.

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 2017 - 2019 is included on the next page. No new funding is budgeted for FY2017. 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 approved 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 & Budget Guidance |
|--|
| <p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <p>Focus Area: Safe, Secure, & Just Community</p> <ul style="list-style-type: none"> 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. <p>Focus Area: Accountable, Effective, & Well-Managed Government</p> <ul style="list-style-type: none"> Ensure the government is accountable to the community |
| External or Internal Adopted Plan or Recommendation |
| <ul style="list-style-type: none"> Departmental Continuity of Operations Plans (COOPs) |

| Additional Operating Budget Impact |
|---|
| Additional operating impact to be determined. |

Emergency Generators Program (Continued)

Emergency Generators Program Category 1 Project List

| Fiscal Year 2017 | |
|---|-----------|
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2017 | \$ - |
| Fiscal Year 2018 | |
| Description | Amount |
| Emergency Generator Replacement - Health Department | \$ 76,000 |
| Total Fiscal Year 2018 | \$ 76,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

Building Physical Conditions Assessment

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): Multiple Departments
 ORG: 45342346

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

| Building Physical Conditions Assessment | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 1,686,000 | 341,000 | 200,000 | 95,000 | 450,000 | 300,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 1,345,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,686,000 | 341,000 | 200,000 | 95,000 | 450,000 | 300,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 1,345,000 |
| Total Financing Plan | 1,686,000 | 341,000 | 200,000 | 95,000 | 450,000 | 300,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 1,345,000 |
| Additional 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 added in FY 2019 and FY 2020, otherwise no changes from prior CIP.

Project Description & Justification

The Building Physical Conditions Assessment project 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.

Forty percent of the City's building inventory was assessed in FY 2016.

This project will be used to inform future CIP/CFMP projects 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 & Budget Guidance

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 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.

Building Physical Conditions Assessment (Continued)

Building Physical Condition Project List

| Fiscal Year 2017 | |
|--|--|
| Description | |
| Adult Day Care | |
| Buddy Ford Nature Center | |
| Charles Barrett Recreation Center | |
| Cora Kelley Recreation Center | |
| Courthouse Parking Garage | |
| Durant Recreation Center | |
| Fire Training Center (Lee Center) | |
| Lee Center | |
| Mount Vernon Recreation Center | |
| Nannie Lee Recreation Center | |
| Nick Colasanto Center | |
| Old Animal Shelter | |
| Ramsay House | |
| Ramsay Recreation Center | |
| Thompson's Alley Parking Garage | |
| | |
| | |
| Fiscal Year 2018 | |
| Description | |
| Alexandria Police Department Facility | |
| Alexandria Police Department Facility Parking Garage | |
| Fire Station 210 | |
| | |
| | |
| Fiscal Year 2019 | |
| Description | |
| No assessments this fiscal year | |
| | |

Municipal Facilities Mapping and Planning Project

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

| Municipal Facilities Planning Project | | | | | | | | | | | | | |
|---------------------------------------|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total Financing Plan | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Additional 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: This is a new project added for FY 2017.

Project Description & Justification

The Municipal Facilities Mapping and Planning project is an undertaking to develop an approach to assess the current use of City facilities and how to best utilize facilities.

City facilities are in need of significant investment. Since these facilities are used for a wide range of programs and services, a first step will be to review and understand more globally all the programs and services provided through municipal facilities to better understand how we prioritize investments in facilities.

Along with recommendations for how to prioritize investments in municipal facilities, the project will create a timeline/process for gathering stakeholder input (including citizens), deliberations and creating recommendations for prioritized investment.

City's Strategic Plan & Budget Guidance

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 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.

Old Town Parking Garage Ticket Modernization

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

Project Location: Various Garages in Old Town
 Reporting Area: Old Town
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: N/A

| Old Town Parking Garage Ticketing Modernization | | | | | | | | | | | | | |
|---|--------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|-------------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | (115,000) | (118,450) | (122,004) | (125,664) | (129,434) | (133,317) | (137,316) | (141,435) | (145,679) | (150,049) | (1,318,346) |
| Cumulative Impact | | | (115,000) | (233,450) | (355,454) | (481,117) | (610,551) | (743,867) | (881,183) | (1,022,619) | (1,168,297) | (1,318,346) | (1,318,346) |

Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required.

Project Description & Justification

This project will provide for the replacement of parking equipment and for needed technology upgrades at three of the four City-owned parking garages, including Market Square, Union Street and the Courthouse Garages. New equipment and technology upgrades will provide for centralized parking management. New servers will be installed at the central parking office located at Market Square Garage. Upgrade of the existing fee computers will allow the acceptance of credit cards, the future use of the City's PayGo mobile parking payment system, and will allow for the automation of the Market Square and Courthouse Garages with the purchase of pay-on-foot payment stations in the future. This project does provide for the full automation of the Union Street Parking Garage which includes the purchase of a pay-on-foot payment station for this location.

The Market Square, Courthouse and Union Street Garages are the most heavily utilized City-owned parking facilities. The parking equipment in Market Square and Union Street Garages was replaced over 10 years ago and the parking equipment in the Courthouse Garage is over 34 years old. Due to the age and condition of the existing equipment there have been equipment failures, lack of available parts, and delays in entering and exiting the parking facilities.

The replacement of the old parking equipment and the centralization of the parking operations will result in greater efficiencies including faster entry and exit; faster and more secure credit card transactions upon exiting the facilities; and the automation of the Union Street Garage, which will result in savings of approximately \$113,000 per year for the City.

City's Strategic Plan & Budget Guidance

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
- Ensure Alexandria supports, retains, and attracts businesses

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

A savings of \$113,000 annually (with a 3% inflation in out years) was included as part of the FY 2016 operating budget due to the automation of the Union Street Garage.

Market Square Plaza and Garage Structural Repairs

Document Subsection: General Government Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45342461

Project Location: 301 King Street
 Reporting Area: Old Town
 Project Category/Priority: 2 – Renovations/Existing Facilities
 Estimated Useful Life: 30 Years

| Market Square Plaza and Garage Structural Repairs | | | | | | | | | | | | | |
|---|--------------------------|-----------------|----------------|----------|----------|----------|------------------|----------|------------------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 8,000,000 | 950,000 | 550,000 | 0 | 0 | 0 | 3,000,000 | 0 | 3,500,000 | 0 | 0 | 0 | 7,050,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 690,000 | 90,000 | 100,000 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 600,000 |
| GO Bonds | 7,310,000 | 860,000 | 450,000 | 0 | 0 | 0 | 2,750,000 | 0 | 3,250,000 | 0 | 0 | 0 | 6,450,000 |
| Total Financing Plan | 8,000,000 | 950,000 | 550,000 | 0 | 0 | 0 | 3,000,000 | 0 | 3,500,000 | 0 | 0 | 0 | 7,050,000 |
| Additional 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 added in FY 2021 and FY 2023.

Project Description & Justification

The Market Square Plaza construction started in 1966 after the City of Alexandria acquired the full block of commercial structures located on Sharpship Alley adjacent to the City Hall south entrance and demolished the existing buildings. The plaza included the multi-story underground garage and the fountain.

This project proposes to resolve several conditions present at the Market Square Garage and Plaza, which if left unresolved will continue to deteriorate and become safety issues. The conditions identified are: structural issues at the garage, water leakage at the fountain, drainage issues causing water infiltrations at the garage stairs, electrical malfunctions of the plaza lighting, and identified improvements to plaza stairs and pavers.

Funding in FY 2017 will be used to address immediate repair issues in the garage. Additionally, FY 2017 funding will be used to design the remainder of the repair project. Funding in FY 2022 and FY 2023 will be used for construction to address:

- Water infiltration
- Replace conduit for lighting and power on the plaza some of which has corroded and is no longer working
- Repair/replace damaged piping and drainage on Market Square
- Repair/replace plumbing in the fountain which is not working as designed
- Provide waterproofing on the plaza and in the fountain to address water infiltration into the garage
- Provide for structural repairs in the parking garage as a result of water infiltration including concrete repair/replacement and rebar repairs/replacement
- Provide for finishes following repairs including painting the parking garage, new pavers on Market Square Plaza and new precast caps around the fountain.

City's Strategic Plan & Budget Guidance

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 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

- 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
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45342086

Project Location: 301 King Street
 Reporting Area: Old Town
 Project Category/Priority: 3 – Updated Facilities
 Estimated Useful Life: 30 Years

| City Hall HVAC & Infrastructure Replacement | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|-----------|---------|------------|-----------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 39,725,000 | 3,200,000 | 750,000 | 500,000 | 500,000 | 4,425,000 | 500,000 | 27,350,000 | 2,500,000 | 0 | 0 | 0 | 36,525,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 3,200,000 | 3,200,000 | | | | | | | | | | | 0 |
| Cash Capital | 2,650,000 | 0 | 100,000 | 100,000 | 100,000 | 500,000 | 500,000 | 950,000 | 400,000 | 0 | 0 | 0 | 2,650,000 |
| GO Bonds | 33,875,000 | 0 | 650,000 | 400,000 | 400,000 | 3,925,000 | 0 | 26,400,000 | 2,100,000 | 0 | 0 | 0 | 33,875,000 |
| Total Financing Plan | 39,725,000 | 3,200,000 | 750,000 | 500,000 | 500,000 | 4,425,000 | 500,000 | 27,350,000 | 2,500,000 | 0 | 0 | 0 | 36,525,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Cumulative Impact | | | 0 | 0 | 0 | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |

Changes from Prior Year CIP: Project funding adjusted to reflect only design, planning and construction related cost of this project. Leasing and retrofitting of a swing space is no longer included in this project cost estimate.

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.

In addition, this project will provide for a complete renovation of City Hall allowing for more efficient use of the space and the application of lower space per person standards. 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 \$36.5 million is budgeted for this project:

- Funding in the amount of \$1.75 million in FY 2017 - 2019 is budgeted for immediate and priority repairs required to maintain current operations in City Hall.
- Funding in the amount of \$34.8 million in FY2020 - 2023 is provided for design, construction, and other related costs.

Leasing and retrofitting of a swing space is not included in this project's costs, but will need to be determined as a future operating budget impact.

Information developed in the City's Space Standards Guidelines and the newly proposed Municipal Facilities Mapping and Planning Project, will provide strategies for the efficient use of space within City buildings. These guidelines were developed with the help of City staff who collaborated in a Space Standards Focus Group and Steering Committee. These standards will inform the proposed layout for City Hall.

The project helps maintain the value of the City's physical assets, creates a more energy efficient operation in City Hall, and maximizes the use of space within City Hall for more efficient City service delivery.

City's Strategic Plan & Budget Guidance

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 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

- 2014 Department of General Services City Space Standards Guidelines

Additional Operating Budget Impact

Additional operating impact is unknown at this time. The project scope will need to be defined for the additional operating impact can be quantified, including the cost of leasing and retrofitting a swing space. It is anticipated that energy efficiencies will lead to future cost savings or cost avoidance based on current utility costs.

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+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 6,052,800 | 3,514,800 | 1,110,000 | 72,000 | 0 | 536,000 | 748,000 | 72,000 | 0 | 0 | 0 | 0 | 2,538,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,549,800 | 2,549,800 | | | | | | | | | | | 0 |
| Cash Capital | 324,000 | 0 | 0 | 72,000 | 0 | 130,000 | 50,000 | 72,000 | 0 | 0 | 0 | 0 | 324,000 |
| GO Bonds | 3,179,000 | 965,000 | 1,110,000 | 0 | 0 | 406,000 | 698,000 | 0 | 0 | 0 | 0 | 0 | 2,214,000 |
| Total Financing Plan | 6,052,800 | 3,514,800 | 1,110,000 | 72,000 | 0 | 536,000 | 748,000 | 72,000 | 0 | 0 | 0 | 0 | 2,538,000 |
| Additional 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: CIP Projects in the Public Buildings section of the CIP has seen significant changes in funding levels, compared to the prior CIP, to accommodate high priority funding needs identified in the ongoing Building Physical Conditions Assessment.

Project Description & Justification

This program will provide for the inspection, design and replacement of aging roof systems within the City.

Planned roof replacements for the next three years include:

- Flora Casey Clinic
- Beatley Library
- Gadsby's Tavern Museum
- Courthouse
- Union Station

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

City's Strategic Plan & Budget Guidance

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.

Deduction Meter Implementation

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

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

| Deduction Meter Implementation | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 97,500 | 0 | 97,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 97,500 | 0 | 97,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 |
| Total Financing Plan | 97,500 | 0 | 97,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,500 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | (30,300) | (30,900) | (16,200) | (32,200) | (17,500) | (33,600) | (18,900) | (35,000) | (20,400) | (235,000) |
| Cumulative Impact | | | 0 | (30,300) | (61,200) | (77,400) | (109,600) | (127,100) | (160,700) | (179,600) | (214,600) | (235,000) | (235,000) |
| Changes from Prior Year CIP: This is a new project added for FY 2017. | | | | | | | | | | | | | |

Project Description & Justification

This project includes the installation of deduction meters and infrastructure for public facility cooling towers and certain park irrigation systems. Facility cooling towers and park irrigation systems utilize utility water resources, but do not return this water as effluent to the sanitary sewer system for treatment. Such systems are eligible to deduct marginal water treatment costs from utility sewer billing with installation of certified deduction meters and infrastructure; resulting in a 3 – 5 year simple payback with positive cash flow thereafter. Where applicable, additional treatment technologies are included to enhance cooling tower operation to improve efficiency of operation and achieve public health benefits.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

**Focus Area: Healthy & Thriving Residents
 Accountable, Effective, & Well-Managed Government**

- 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

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

Additional impact to the annual Operating Budget includes reducing the costs of wastewater utility service.

Fuel Island Renovation Design Only

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 25 Years

| Fuel Island Renovation Design Only | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 600,000 | 0 | 600,000 | TBD | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Total Financing Plan | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| Additional 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: This is a new project added for FY 2017. | | | | | | | | | | | | | |

Project Description & Justification

The City Fuel Island was constructed in 1982 and some repairs and renovations were performed in 1995. Department of General Services hired a consultant to perform an assessment of the Fuel Island which concluded that the electrical system is in an advanced state of deterioration and recommended replacement. The canopy and underground tanks are approaching the end of their expected life time within the next five years.

The requested funding will cover the design for the total renovation of the Fuel Island. Once a design is ongoing a cost estimate for the construction can be created and construction funding requested in a future CIP.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 - Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment.

Focus Area: Healthy & Thriving Residents

Focus Area: Livable, Green, & Prospering City

- Sustain the natural quality of land within the City

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

- Achieve results that the community values
- Ensure the fiscal strength of the City government

Focus Area: Safe, Secure & Just Community

- Reduce harm to people and property from fire
- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated

Parking at 200 N Union Street

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

Project Location: Citywide
 Reporting Area: Old Town
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 25 Years

| Parking at 200 N Union Street | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total Financing Plan | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Additional 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: This is a new project added for FY 2017. | | | | | | | | | | | | | |

Project Description & Justification

The Queens Row town home development shares a structure with the City owned parking garage at 200 N Union Street. The asphalt surface parking lot above the parking garage is owned by the Town Home development. The water proofing membrane underneath the Asphalt parking lot is owned by the City. The asphalt surface has deteriorated over time and the Development is considering replacing the asphalt with a concrete lot. This replacement will impact the integrity of the waterproofing membrane dividing the asphalt parking lot above from the parking garage below. Repair and maintenance of the waterproofing membrane is the responsibility of the City. Currently there are leaks in the waterproofing membrane resulting in water infiltration into the garage. The town home development is asking the City to replace the waterproofing membrane at the same time as their parking lot replacement.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 2 – Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment.

Focus Area: Healthy & Thriving Residents

Focus Area: Livable, Green, & Prospering City

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

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

- The City government is accountable for the programs and services provided to the community

Focus Area: Safe, Secure & Just Community

External or Internal Adopted Plan or Recommendation

- 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 CFMP | | | | | | | | | | | | | |
|-----------------------------|--------------------------|------------------|---------------|----------|----------|----------|---------------|----------------|---------------|---------------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 2,297,435 | 1,846,435 | 10,000 | 0 | 0 | 0 | 19,000 | 269,000 | 66,000 | 87,000 | 0 | 0 | 451,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 1,671,435 | 1,671,435 | | | | | | | | | | | 0 |
| Cash Capital | 482,000 | 175,000 | 10,000 | 0 | 0 | 0 | 19,000 | 125,000 | 66,000 | 87,000 | 0 | 0 | 307,000 |
| GO Bonds | 144,000 | 0 | 0 | 0 | 0 | 0 | 0 | 144,000 | 0 | 0 | 0 | 0 | 144,000 |
| Total Financing Plan | 2,297,435 | 1,846,435 | 10,000 | 0 | 0 | 0 | 19,000 | 269,000 | 66,000 | 87,000 | 0 | 0 | 451,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

Project Description & Justification

This program provides for annual capital infrastructure improvements at Beatley Central Library, as well as 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.

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

A prioritized list of projects planned for FY 2017 - 2019 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 & Budget Guidance

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 (Continued)

Libraries CFMP Category 1 Project List

| Fiscal Year 2017 | |
|---|-----------|
| Description | Amount |
| Door Assembly Replacement - Barrett Library | \$ 10,000 |
| Total Fiscal Year 2017 | \$ 10,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2018 | \$ - |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

Ellen Coolidge Burke Facility Space Planning

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

Project Location: 4701 Seminary Road
 Reporting Area: Seminary Hill
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: N/A

| Ellen Coolidge Burke Facility Space Planning | | | | | | | | | | | | | |
|--|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional 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. This is an active project with no additional funding required.

Project Description & Justification

In 2014, the Library completed an extensive community needs assessment study. After surveying almost 4,000 residents, conducting focus groups, speaking with community leaders, etc., the research indicated that residents value the Library for its physical spaces, including quiet study areas and meeting room use for community gatherings. In addition, residents and community leaders indicated the need for additional technology training for Alexandrians of all ages. Finally, participants noted the need for additional library programs related to STEAM (Science, Technology, Engineering, Arts, Math) education to support youth in the City. All of these priorities can be met by repurposing the first floor at the Burke Library, but proper planning is essential.

Prior to 2002, when the Burke Library began sharing its facility with ACPS, the Library occupied both the first and second floors of the building. Now that ACPS has vacated the first floor, that area will revert to the Library. Over the last decade, public libraries across the country have been repurposing their spaces in innovative ways and increasingly incorporate technology labs, maker spaces for hands on creation, business centers and digital media labs. Such spaces encourage learning, bolster technical skills and promote collaboration.

In order to determine the best use of this area, funding was provided for a space planning analysis. Since the first floor was significantly altered under ACPS, it is necessary to evaluate the existing area in order to make the best choices regarding future use. A space planner will analyze the space and make appropriate recommendations for the redesign concept. In order to use this facility for modern functions, a planner will assess the best ways to reorganize to accommodate new equipment and workflow. An analysis will ultimately assist with future costs, as Library staff will be able to make more informed decisions based on a professionally executed plan.

City's Strategic Plan & Budget Guidance

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

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

- Achieves results the community values

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

Additional operating budget impacts are unknown until a final design has been completed.

Beatley Library Building Envelope Restoration

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

Project Location: 5005 Duke Street
 Reporting Area: Landmark/Van Dorn
 Project Category/Priority: 2 – Renovations/Existing Facilities
 Estimated Useful Life: N/A

| Beatley Library Building Envelope Restoration | | | | | | | | | | | | | |
|---|--------------------------|-----------------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 1,170,000 | 0 | 150,000 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,170,000 |
| Financing Plan | 0 | | | | | | | | | | | | |
| Cash Capital | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| GO Bonds | 1,090,000 | 0 | 70,000 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,000 |
| Total Financing Plan | 1,170,000 | 0 | 150,000 | 1,020,000 | 0 | 1,170,000 |
| Additional 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 CIP. | | | | | | | | | | | | | |

Project Description & Justification

In FY 2014 a project was submitted in the Library CFMP that addressed exterior brick work and refurbishment of the internal gutter system due to seam failures. These repairs were needed due to water infiltration into the building. Upon further investigation during this project, other envelope failures became apparent. The Friends of the Beatley Library hired a water restoration engineering firm to observe the current water intrusion issues and provide a report regarding their findings and costs associated with their recommendations. This project is based on those recommendations and estimated costs and includes the following work: Replacement of exterior glass doors, replacement of window units, landscape modification, flat roof replacement, replacement of first and second story flashing and exterior sealant. The following work at Beatley has been completed to date:

- Exterior gutters refurbished
- Metal roofing on dormers replaced with new TPO membrane.
- Window leaks on 1st floor resolved by removing Blue Stone and installing correct flashing and water protection
- 30 glass panes replaced due to broken seals.
- Flooring replaced on 1st and 2nd floor
- Entire building painted
- Valve replacements completed.

Completion of this project will help maintain the building by keeping the interior of the building from water infiltration, decreasing costly repairs, and promoting a healthy environment.

| City's Strategic Plan & Budget Guidance |
|--|
| <p>Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families</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"> • 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 |
| <ul style="list-style-type: none"> • Recommended by the Alexandria Library Board |

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

Alexandria Library Security Enhancements

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

Project Location: Citywide
 Reporting Area: Citywide
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 10 Years

| Alexandria Library Security Enhancements | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Total Financing Plan | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 9,000 | 9,270 | 9,548 | 9,835 | 10,130 | 10,433 | 10,746 | 68,962 |
| Cumulative Impact | | | 0 | 0 | 0 | 9,000 | 18,270 | 27,818 | 37,653 | 47,782 | 58,216 | 68,962 | 68,962 |
| Changes from Prior Year CIP: This is a new project added for FY 2019. | | | | | | | | | | | | | |

Project Description & Justification

In 2014, the Library completed an extensive community needs assessment study. After surveying almost 4,000 residents, conducting focus groups, speaking with community leaders, etc., the research indicated that residents value the Library for its physical spaces, collections, educational programs and services. Unfortunately, many people indicated that they have decreased their visits to library facilities because they do not feel safe or have had negative experiences, including theft of personal belongings. When asked where the Library should focus its resources, "clean, secure facilities" was ranked as one of the top three selections.

Due to a number of unfortunate events, including thefts and violent behavior directed toward customers and staff, the Alexandria Library would like to enhance its video security system for both the public and employee areas in all of its facilities. Since January 2014, Library staff has filed over 50 incident reports related to erratic customer behavior, thefts of personal belongings (laptops, tablets, cellphones, etc.), indecent exposure, etc. In all of these instances, the Police Department has been called, but there is little evidence to assist other than eyewitness accounts.

Presently, the Library has only two security cameras located in the Beatley Central Library. With an increase in the number of laptops and cell phones stolen, as well as incidents of recent thefts of library materials, and threatening/violent behavior, the Alexandria Library needs to take reasonable precautions to maintain safe and secure environments for all of its customers and staff. The Library recommends purchasing an IP video surveillance system that would provide continuous video surveillance and recording at all of its branches.

City's Strategic Plan & Budget Guidance

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

Focus Area: Healthy & Thriving Residents

- Ensure the educational and developmental attainment of all residents'
- Improve the quality of residents' leisure time

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

Focus Area: Safe, Secure & Just Community

- Reduce crime

External or Internal Adopted Plan or Recommendation

- Alexandria Library Community Needs Assessment (2014)
- Alexandria Library Board

Additional Operating Budget Impact

An annual operating impact of \$9,000 is anticipated, with a 3% inflation rate applied for out-year operating impacts.

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 CFMP | | | | | | | | | | | | | |
|-------------------------------|--------------------------|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 8,797,510 | 3,251,510 | 111,000 | 310,000 | 0 | 3,034,000 | 1,096,000 | 995,000 | 0 | 0 | 0 | 0 | 5,546,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,906,510 | 2,906,510 | | | | | | | | | | | 0 |
| Cash Capital | 1,090,000 | 220,000 | 25,000 | 95,000 | 0 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 870,000 |
| General Obligation Bonds | 4,801,000 | 125,000 | 86,000 | 215,000 | 0 | 2,784,000 | 846,000 | 745,000 | 0 | 0 | 0 | 0 | 4,676,000 |
| Total Financing Plan | 8,797,510 | 3,251,510 | 111,000 | 310,000 | 0 | 3,034,000 | 1,096,000 | 995,000 | 0 | 0 | 0 | 0 | 5,546,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

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 2017 - 2019 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 & Budget Guidance |
|--|
| 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 (Continued)

City Historic Facilities CFMP Category 1 Project List

| Fiscal Year 2017 | |
|--|-------------------|
| Description | Amount |
| Air Handling Unit Renewal - American Legion | \$ 82,000 |
| Wood Windows Renewal - Fort Ward Museum | \$ 29,000 |
| Total Fiscal Year 2017 | \$ 111,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| Wood Windows Renewal - Apothecary Museum | \$ 14,000 |
| Wood Windows Renewal - Lloyd House | \$ 40,000 |
| Wood Windows Renewal - Gadsby's Tavern Museum | \$ 51,000 |
| Foundation Wall and Footings Full Basement Renewal - Apothecary Museum and Lloyd House | \$ 9,000 |
| Wood Door Assembly Renewal - Apothecary Museum and Fort Ward Museum | \$ 10,000 |
| Wood Windows Renewal - Gadsby's Tavern Restaurant | \$ 36,000 |
| Wood Windows Renewal - American Legion | \$ 42,000 |
| Multi-Story - Wood Renewal - Lloyd House | \$ 8,000 |
| Wood Door Assembly Renewal - Lloyd House and Fort Ward Museum | \$ 15,000 |
| Wood Door Assembly Renewal - Apothecary Museum | \$ 13,000 |
| Solid Brick Walls Renewal - Apothecary Museum | \$ 20,000 |
| Solid Brick Walls Renewal - Lloyd House | \$ 45,000 |
| Exit Signs - Insufficient or Not Illuminated - Exit Doors - Fort Ward Museum | \$ 7,000 |
| Total Fiscal Year 2018 | \$ 310,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

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+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 245,000 | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 245,000 | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Total Financing Plan | 245,000 | 0 | 245,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| Additional 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 CIP.

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.

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 & Budget Guidance |
|--|
| <p>Primary Strategic Plan Goal: Goal 1 – Economic Development</p> <p>Focus Area: Livable, Green, & Prospering City</p> <ul style="list-style-type: none"> • Increase the economic benefits of tourism to the City <p>Focus Area: Healthy & Thriving Residents</p> <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. |

Gadsby's Tavern Elevator Design and Construction

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

Project Location: 134 N. Royal Street
 Reporting Area: Old Town
 Project Category/Priority: 2 – Renovations/Existing Facilities
 Estimated Useful Life: N/A

| Gadsby's Tavern Elevator Design and Construction | | | | | | | | | | | | | |
|--|--------------------------|-----------------|----------|----------|----------|----------|----------|----------|----------------|------------------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,200,000 | 0 | 0 | 1,450,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| General Obligation Bonds | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| Total Financing Plan | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,200,000 | 0 | 0 | 1,450,000 |
| Additional 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 |

Project Description & Justification

This project is based on a feasibility study completed in December 2013. The project funding will provide for the design and construction of an elevator to create ADA accessibility to the Gadsby's Tavern Museum Ballroom and American Legion meeting room along with ADA restrooms, which do not exist in the facility. Existing historic facility configuration does not provide accessible routes to the Gadsby's Tavern Museum Ballroom, a significant public use assembly space located at the second floor where many public and fundraising events occur. This is also true for the American Legion Assembly room located on the first floor. Visitors currently reach the Gadsby's Tavern Museum Ballroom located on the second floor via the Tavern stairs and the American Legion meeting room is served by the west stairs. The central stair functions as a second means of egress.

Currently, visitors reach the Gadsby's Tavern dining facilities via an accessible route from Royal Street through the courtyard and reach the American Legion assembly space on the first floor via an exterior entry stair from Cameron Street or through the west stair. Modification for access requires construction of an elevator in selected areas within the existing footprint of the building without infringement upon historic fabric of the facility. Selected areas have been identified in which compatible new construction for an elevator and modification for ADA accessible restrooms might be located without infringing upon the historic fabric of the facility. The non-ADA restrooms existing on the first floor serve the Gadsby's dining customers and there is no plausible option for reconfiguring them to ADA standards or for providing an accessible path to reach them without significant disturbance and removal of historic fabric.

The feasibility study identified selected areas for compatible locations for new construction of an elevator and ADA restrooms for the facility and eliminated infringement of historic fabric.

| City's Strategic Plan & Budget Guidance |
|--|
| Primary Strategic Plan Goal: Goal 7 – Caring Community |
| Focus Area: Accountable, Effective, & Well-Managed Government |
| <ul style="list-style-type: none"> 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. |

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+M) | B | C | D | E | F | G | H | I | J | K | L | M (C-L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 2,283,175 | 2,283,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,283,175 | 2,283,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 2,283,175 | 2,283,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional 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. This is an active project with no additional funding required. | | | | | | | | | | | | | |

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.

Prior year balances are available 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 & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

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
- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Torpedo Factory Space Programming Study

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: 3 – New Facilities
 Estimated Useful Life: N/A

| Torpedo Factory Space Programming Study | | | | | | | | | | | | | |
|---|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total Financing Plan | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Additional 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 CIP. | | | | | | | | | | | | | |

Project Description & Justification

This project provides for the renovation design of the Torpedo Factory.

A total of \$250,000 is budgeted for this project a renovation design. The design is anticipated to be completed in the FY 2018 - 2019 time frame and will provide information for future planning, phasing, budgeting and phasing of the a renovation to the facility.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 7 – Caring Community

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

- Achieves results the community values

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
- Increase the economic benefits of tourism to the City

Focus Area: Healthy & Thriving Residents

- Improve the quality of residents' leisure time

External or Internal Adopted Plan or Recommendation

- 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 CFMP | | | | | | | | | | | | | |
|---|--------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 3,264,995 | 2,514,995 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 750,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,364,995 | 2,364,995 | | | | | | | | | | | 0 |
| Cash Capital | 875,000 | 150,000 | 50,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 725,000 |
| Prior Year/Close-Out | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Total Financing Plan | 3,264,995 | 2,514,995 | 75,000 | 750,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

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 2017 - 2019 are 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.

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 & Budget Guidance |
|---|
| <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 (Continued)

Mental Health Facilities CFMP Category 1 Project List

| Fiscal Year 2017 | |
|---|------------------|
| Description | Amount |
| Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units | \$ 75,000 |
| Total Fiscal Year 2017 | \$ 75,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units | \$ 75,000 |
| Total Fiscal Year 2018 | \$ 75,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| Capital Maintenance and Replacement Requirements at City-owned and Operated Group Homes and Residential Units | \$ 75,000 |
| Total Fiscal Year 2019 | \$ 75,000 |

Health Department Garage Concrete Deck and Parking Restoration

Document Subsection: Public Health & Welfare Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45342352

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

| Health Dept 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 1,260,000 | 900,000 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 900,000 | 900,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Capital | 360,000 | 0 | 360,000 | | | | | | | | | | 360,000 |
| Total Financing Plan | 1,260,000 | 900,000 | 360,000 | 0 | 360,000 |
| Additional 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 added in FY 2017. | | | | | | | | | | | | | |

Project Description & Justification

4480 King Street is a City owned building that houses the Health Department and some functions of the 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 to address this, but 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 new concrete poured.

The design for this project was completed in summer 2015 and construction is scheduled to begin in spring 2016.

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 & Budget Guidance |
|---|
| <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. |

Health Department CFMP

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

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

| Health Department CFMP | | | | | | | | | | | | | |
|--|--------------------------|-----------------|------------------|----------------|----------|------------------|----------|------------------|----------|------------------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 16,143,000 | 0 | 6,414,000 | 651,000 | 0 | 2,254,000 | 0 | 1,449,000 | 0 | 5,375,000 | 0 | 0 | 16,143,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,329,000 | 0 | 100,000 | 250,000 | 0 | 254,000 | 0 | 350,000 | 0 | 375,000 | 0 | 0 | 1,329,000 |
| General Obligation Bonds | 14,814,000 | 0 | 6,314,000 | 401,000 | 0 | 2,000,000 | 0 | 1,099,000 | 0 | 5,000,000 | 0 | 0 | 14,814,000 |
| Total Financing Plan | 16,143,000 | 0 | 6,414,000 | 651,000 | 0 | 2,254,000 | 0 | 1,449,000 | 0 | 5,375,000 | 0 | 0 | 16,143,000 |
| Additional 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: This is a new CFMP project. | | | | | | | | | | | | | |

Project Description & Justification

This program provides for annual capital infrastructure improvements at the Health Department, as well Casey Clinic. 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.

The Health Department CFMP provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the Library physical plant. In some cases, the equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so.

A prioritized list of projects planned for FY 2017 - 2019 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 & Budget Guidance

Primary Strategic Plan Goal: Goal 5 – Financial Sustainability

Focus Area: Healthy & Thriving Residents

- Improve City residents' overall health
- Reduce city residents' incidents of preventable diseases

Focus Area: Livable, Green, & Prospering 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 fiscal strength of the City government

External or Internal Adopted Plan or Recommendation

- An additional impact to the operating budget is not anticipated

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Health Department CFMP (Continued)

Health Department CFMP Category 1 Project List

| Fiscal Year 2017 | |
|--------------------------------------|---------------------|
| Description | Amount |
| Cooling Water Pumps Renewal | \$ 317,000 |
| Restroom - Complete - Single Renewal | \$ 95,000 |
| Restroom - Complete - Gang Renewal | \$ 478,000 |
| Emergency Exit Devices | \$ 15,000 |
| Aluminum Windows Renewal | \$ 487,000 |
| Skylight Replacement | \$ 5,700 |
| Lighting - Exterior - HID Renewal | \$ 6,400 |
| Rooftop HVAC Systems Renewal | \$ 50,000 |
| Boilers Renewal | \$ 275,000 |
| Lighting Fixtures - Interior Renewal | \$ 730,000 |
| Restroom Fixtures Renewal | \$ 509,000 |
| Fire Alarm System Renewal | \$ 370,000 |
| Heating Water Pumps Renewal | \$ 94,000 |
| Exhaust Fans Renewal | \$ 170,000 |
| Heat Exchanger Renewal | \$ 173,000 |
| Cooling Water Piping Renewal | \$ 1,231,000 |
| Heating Water Distribution Renewal | \$ 1,280,000 |
| Sump Pumps Renewal | \$ 12,000 |
| Wall-mounted Water Coolers Renewal | \$ 50,000 |
| Custodial/Utility Sinks Renewal | \$ 65,000 |
| Branch Wiring | \$ 941 |
| Total Fiscal Year 2017 | \$ 6,414,041 |
| Fiscal Year 2018 | |
| Description | Amount |
| Domestic Water Distribution Renewal | \$ 398,000 |
| Exit Signs Renewal | \$ 87,000 |
| Total Fiscal Year 2018 | \$ 485,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

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 CFMP | | | | | | | | | | | | | |
|-----------------------------|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 6,733,233 | 4,793,233 | 200,000 | 240,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,940,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 4,393,233 | 4,393,233 | | | | | | | | | | | 0 |
| Cash Capital | 1,370,000 | 175,000 | 100,000 | 120,000 | 100,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 1,195,000 |
| General Obligation Bonds | 970,000 | 225,000 | 100,000 | 120,000 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 745,000 |
| Total Financing Plan | 6,733,233 | 4,793,233 | 200,000 | 240,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,940,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

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 ten fire stations.

A prioritized list of projects planned for FY 2017 - 2019 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 & Budget Guidance |
|--|
| <p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <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 Department CFMP (Continued)

Fire Stations CFMP Category 1 Project List

| Fiscal Year 2017 | |
|--|-------------------|
| Description | Amount |
| Station 209 - Front Ramp Repairs | \$ 14,000 |
| Station 209 - Bay Floor | \$ 35,000 |
| Station 205 - Exterior Sealant | \$ 40,000 |
| Station 208 - Hose Tower Glass Ceiling Replacement/Exterior Painting and Sealant | \$ 100,000 |
| All Stations - Miscellaneous | \$ 11,000 |
| Total Fiscal Year 2017 | \$ 200,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| All Stations - Fire Station Security Upgrades | \$ 200,000 |
| Total Fiscal Year 2018 | \$ 200,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| Station 204 - Exterior Painting | \$ 10,000 |
| Station 205 - Exterior Sealant | \$ 50,000 |
| Station 207 - Hot Water Heater | \$ 10,000 |
| Station 202 - Exterior Gutter and Fascia Repairs | \$ 20,000 |
| Station 206 - Parking Lot and Front Apron Repairs | \$ 60,000 |
| Station 202 - Fence Replacement | \$ 15,000 |
| Station 207 - Interior Painting | \$ 25,000 |
| All Stations - Miscellaneous | \$ 10,000 |
| Total Fiscal Year 2019 | \$ 200,000 |

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 | 5225 Eisenhower Ave |

Fire Station 203 (Cameron Mills)

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 ORG: 45342351

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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 8,500,000 | 1,600,000 | 0 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,100,000 | 1,100,000 | | | | | | | | | | | 0 |
| General Obligation Bonds | 7,400,000 | 500,000 | 0 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900,000 |
| Total Financing Plan | 8,500,000 | 1,600,000 | 0 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 1,270,000 | 1,170,000 | 1,205,100 | 1,241,253 | 1,278,491 | 1,316,845 | 1,356,351 | 1,397,041 | 1,438,952 | 11,674,033 |
| Cumulative Impact | | | 0 | 1,270,000 | 2,440,000 | 3,645,100 | 4,886,353 | 6,164,844 | 7,481,689 | 8,838,040 | 10,235,081 | 11,674,033 | 11,674,033 |
| Changes from Prior Year CIP: Funding pushed back to FY 2018. | | | | | | | | | | | | | |

Project Description & Justification

Fire Station 203, located in the Beverley Hills area, was built in 1948 and is 67 years old. The Station's two bays house an Engine, a Ladder Truck, and an EMS Supervisor vehicle. This project funds a demolition-replacement of the current facility, with the rationale for a demolition-replacement as 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 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.

Full scale design began in FY 2015 with work in FY 2016 anticipated to be more detailed and specifically related to the logistics of bringing the project forward for design and construction in FY 2018. City staff has determined that this is an optimal location for fire service delivery, and the project is moving forward in advance of the completion of the Fire Location Study being completed by City staff.

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 & Budget Guidance

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

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
- 2007 TriData Assessment of Alexandria Fire Department

Additional Operating Budget Impact

The new Station 203 is tentatively scheduled to open in the FY 2018 time frame. Previous CIPs have cited a 2007 study that calls for an additional medic unit at this station. This will be re-evaluated during the Fire Location Study. If a new medic unit is added, first year estimated costs of \$1.2 million include compensation, uniforms, protective gear, communications gear, and training along with facility operating expenditures. It is also possible an existing medic unit could also be relocated here.

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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 18,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 14,700,000 | 18,200,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| General Obligation Bonds | 17,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 14,700,000 | 17,200,000 |
| Total Financing Plan | 18,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 14,700,000 | 18,200,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 92,700 | 182,700 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 182,700 | 182,700 |

Changes from Prior Year CIP: Project funding pushed back to FY 2024 and FY 2026 to accommodate the acceleration of the Fire Station 205 project.

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 City continues to study the optimal locations for its fire stations through a fire station location study expected to be completed in FY 2016. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

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. 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.

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 & Budget Guidance

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, \$15,000 is budgeted beginning in FY 2025 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| 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 | | | | | | | | | | | | | |
| Cash Capital | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| General Obligation Bonds | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| 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 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 5,700,000 | 5,490,000 | 5,654,700 | 5,824,341 | 5,999,071 | 6,179,043 | 34,847,156 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 5,700,000 | 11,190,000 | 16,844,700 | 22,669,041 | 28,668,112 | 34,847,156 | 34,847,156 |
| Changes from Prior Year CIP: No changes from prior CIP. | | | | | | | | | | | | | |

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 to 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, and an apparatus area. The station is projected to house an engine, a ladder truck, a medic unit and potentially other existing units based on operational needs. 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. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

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 2020, 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 & Budget Guidance |
|---|
| <p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <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"> • FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program • Fire Station Facilities Study, completed June 2008 |

| Additional Operating Budget Impact |
|--|
| <p>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.</p> |

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: Seminary Hill
 Project Category/Priority: 3 – New Facilities
 Estimated Useful Life: 30 years

| Fire Station 206 (Seminary Rd) | | | | | | | | | | | | | |
|--------------------------------|--------------------------|-----------------|----------|----------|----------|----------|----------------|----------|-------------------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 11,528,000 | 0 | 0 | 0 | 0 | 0 | 720,000 | 0 | 10,808,000 | 0 | 0 | 0 | 11,528,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 1,000,000 |
| General Obligation Bonds | 10,528,000 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0 | 10,308,000 | 0 | 0 | 0 | 10,528,000 |
| Total Financing Plan | 11,528,000 | 0 | 0 | 0 | 0 | 0 | 720,000 | 0 | 10,808,000 | 0 | 0 | 0 | 11,528,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 92,700 | 95,481 | 278,181 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 182,700 | 278,181 | 278,181 |

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.

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 station is needed to house an engine, a rescue unit, the technical rescue support unit, a medic unit, and vehicles for a Battalion Chief and an EMS Supervisor. 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. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on.

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 & Budget Guidance

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, \$90,000 is budgeted beginning in FY 2024 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: Braddock Road Metro
 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 11,273,000 | 0 | 0 | 250,000 | 3,150,000 | 7,873,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,273,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 1,000,000 | 0 | 0 | 250,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| General Obligation Bonds | 10,273,000 | 0 | 0 | 0 | 2,400,000 | 7,873,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,273,000 |
| Total Financing Plan | 11,273,000 | 0 | 0 | 250,000 | 3,150,000 | 7,873,000 | 0 | 0 | 0 | 0 | 0 | 0 | 11,273,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | 0 | 0 | 0 | 0 | 90,000 | 92,700 | 95,481 | 98,345 | 101,296 | 104,335 | 582,157 |
| Cumulative Impact | | | 0 | 0 | 0 | 0 | 90,000 | 182,700 | 278,181 | 376,526 | 477,822 | 582,157 | 582,157 |

Changes from Prior Year CIP: Funding moved forward to FY 2018 - FY 2020, based on departmental request. Funding for Fire Station 207 (Duke Street) has been pushed back to accommodate acceleration of Fire Station 205 project.

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, Battalion Chief 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 is 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 new Station is recommended to replace the existing Station 205. 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. These apparatus placements may be adjusted based on the station and apparatus location study that staff is working on. The current site is exceptionally limited in size and cannot accommodate a four bay station.

It is possible that consideration will be made to relocate this station, 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. 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.

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 & Budget Guidance |
|--|
| <p>Primary Strategic Plan Goal: Goal 6 – Public Safety</p> <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"> • FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program • Fire Station Facilities Study, completed June 2008 |

| Additional Operating Budget Impact |
|---|
| <p>Due to the anticipated increase in facility size, \$90,000 is budgeted beginning in FY 2021 to account for an increase in utility and maintenance costs.</p> |

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: Eisenhower East
 Project Category/Priority: 1 – Asset Maintenance
 Estimated Useful Life: Varies

| Office of the Sheriff CFMP | | | | | | | | | | | | | |
|-----------------------------|--------------------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 5,298,356 | 3,414,356 | 556,000 | 0 | 0 | 485,000 | 843,000 | 0 | 0 | 0 | 0 | 0 | 1,884,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 2,954,356 | 2,954,356 | | | | | | | | | | | 0 |
| Cash Capital | 880,000 | 335,000 | 85,000 | 0 | 0 | 220,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 545,000 |
| General Obligation Bonds | 1,464,000 | 125,000 | 471,000 | 0 | 0 | 265,000 | 603,000 | 0 | 0 | 0 | 0 | 0 | 1,339,000 |
| Total Financing Plan | 5,298,356 | 3,414,356 | 556,000 | 0 | 0 | 485,000 | 843,000 | 0 | 0 | 0 | 0 | 0 | 1,884,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

Project Description & Justification

This project will provide funds to update and repair existing infrastructure at the Public Safety Center (PSC), Franklin Backus Courthouse, and the 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 approved projects and establish a list of priorities and evaluate new project proposals.

A prioritized list of projects planned for FY 2017 - 2019 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 & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

Focus Area: Safe, Secure, & Just Community

- Ensure all community members are treated justly and protected under the law

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.

Office of the Sheriff Facilities CFMP (Continued)

Office of the Sheriff CFMP Category 1 Project List

| Fiscal Year 2017 | |
|--|------------|
| Description | Amount |
| Steel Windows Renewal - Public Safety Center (PSC) | \$ 556,000 |
| Total Fiscal Year 2017 | \$ 556,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2018 | \$ - |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

Courthouse Renovations – HVAC Replacement and Capital Facilities Maintenance

Document Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): N/A
 ORG: 45342277

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 and CFMP | | | | | | | | | | | | | |
|--|--------------------------|-----------------|---------------|----------------|----------|------------------|----------|----------|----------|------------------|------------------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 9,967,000 | 950,000 | 87,000 | 736,000 | 0 | 2,580,000 | 0 | 0 | 0 | 2,063,000 | 3,551,000 | 0 | 9,017,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 420,000 | 120,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 300,000 |
| General Obligation Bonds | 9,547,000 | 830,000 | 87,000 | 736,000 | 0 | 2,480,000 | 0 | 0 | 0 | 1,963,000 | 3,451,000 | 0 | 8,717,000 |
| Total Financing Plan | 9,967,000 | 950,000 | 87,000 | 736,000 | 0 | 2,580,000 | 0 | 0 | 0 | 2,063,000 | 3,551,000 | 0 | 9,017,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

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 & Budget Guidance |
|---|
| <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 |
| 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. |

Courthouse Renovations CFMP (Continued)

Courthouse Renovations CFMP Category 1 Project List

| Fiscal Year 2017 | |
|---|-------------------|
| Description | Amount |
| Door Assembly - 6 x 7 Wood Renewal | \$ 20,000 |
| Overhead Rolling Doors - Electric Operation Renewal | \$ 29,000 |
| Door Assembly - 3 x 7 HM Renewal | \$ 38,000 |
| Total Fiscal Year 2017 | \$ 87,000 |
| Fiscal Year 2018 | |
| Description | Amount |
| Restroom - Complete - Double Renewal | \$ 736,000 |
| Total Fiscal Year 2018 | \$ 736,000 |
| Fiscal Year 2019 | |
| Description | Amount |
| No projects planned | |
| Total Fiscal Year 2019 | \$ - |

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/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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 4,899,500 | 4,899,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Prior Year City Funding | 4,899,500 | 4,899,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 4,899,500 | 4,899,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | TBD |
| Cumulative Impact | | | TBD |
| Changes from Prior Year CIP: No changes from prior year CIP. This is an active project with no additional funding required. | | | | | | | | | | | | | |

Project Description & Justification

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

In order to provide necessary HVAC service for these new functions, additional funding was 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.)

Design work was completed in summer 2015. Construction began in winter 2016 and is scheduled to be completed in summer 2017.

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 & Budget Guidance

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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 525,900 | 525,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 525,900 | 525,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Plan | 525,900 | 525,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional 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. This is an active project with no additional funding required.

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 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 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 design for this project has been completed, and construction is expected to start in spring 2016.

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

| City's Strategic Plan & Budget Guidance |
|--|
| 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: 45342345

Project Location: 5261 Eisenhower Ave.
 Reporting Area: Eisenhower West
 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 2,780,000 | 1,680,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 180,000 | 180,000 | | | | | | | | | | | 0 |
| General Obligation Bonds | 2,600,000 | 1,500,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Total Financing Plan | 2,780,000 | 1,680,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Additional Operating Impact | | | | | | | | | | | | | |
| Annual Impact | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Cumulative Impact | | | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD |
| Changes from Prior Year CIP: Funding added in FY 2017 to address additional repairs identified during the course of this project. | | | | | | | | | | | | | |

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.

During project design, additional issues were unveiled with the facility. The \$1.1 million of funding in FY 2017 is to address these additional issues:

- Grouting of existing walls to increase ballistic value. The existing walls surrounding the range are hollow (not grouted) meaning that they do not have any ballistic properties.
- Installation of ballistic baffles, which are significantly heavier and require reinforcing existing foundation to support baffles.
- Installation of an automated lead dust collector to the existing bullet trap to decrease inhalation and exposure of lead dust to the instructors and trainees standing in close proximity to the trap.

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

| City's Strategic Plan & Budget Guidance |
|--|
| Primary Strategic Plan Goal: Goal 6 – Public Safety |
| Focus Area: Safe, Secure & Just Community |
| • Reduce crime |
| Focus Area: Accountable, Effective, & Well-Managed Government |
| • Ensure the fiscal strength of the government |
| 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 Pistol Range. |

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 | | | | | | | | | | | | | |
|-----------------------------|--------------------------|-----------------|----------|----------|----------|----------------|----------|---------------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 511,691 | 296,691 | 0 | 0 | 0 | 128,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 215,000 |
| Financing Plan | | | | | | | | | | | | | |
| Prior City Funding | 266,691 | 266,691 | | | | | | | | | | | 0 |
| Cash Capital | 245,000 | 30,000 | 0 | 0 | 0 | 128,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 215,000 |
| Total Financing Plan | 511,691 | 296,691 | 0 | 0 | 0 | 128,000 | 0 | 87,000 | 0 | 0 | 0 | 0 | 215,000 |
| Additional 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: All Public Building CFMP's have been adjusted significantly to reflect the recommendations of the ongoing Building Physical Conditions Assessment and to ensure that CFMP funds are spent on the highest priority repairs.

Project Description & Justification

This project provides for 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).

There are no planned projects for FY 2017 – FY 2026.

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

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: Goal 6 – Public Safety

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

- N/A

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.

Animal Shelter Exterior Dog Kennels

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

Project Location: 4101 Eisenhower Ave
 Reporting Area: Seminary Hill
 Project Category/Priority: 2 – Renovations/Existing Facilities
 Estimated Useful Life: N/A

| Animal Shelter Exterior Dog Kennels | | | | | | | | | | | | | |
|---|--------------------------|-----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 258,000 | 0 | 258,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 58,000 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,000 |
| General Obligation Bonds | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total Financing Plan | 258,000 | 0 | 258,000 | 0 | 258,000 |
| Additional 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 CIP. | | | | | | | | | | | | | |

Project Description & Justification

The Vola Lawson Animal Shelter, owned by the City of Alexandria, has three rooms of dog kennels or three "runs". These dog kennels, or dog runs, have a section that is inside and a section that is outside and these sections are separated by a guillotine door that can be opened or closed from either the inside or outside of each kennel. Kennels that have two separate sides separated by a guillotine door are the best and most effective kennel design. This allows dogs to be on one side of the kennel while the other side of their kennel is cleaned. The dogs do not need to be handled, removed from the kennel, get wet or come into contact with cleaning products during the cleaning process. Old style kennels did not have guillotine doors and the dogs either were left in the kennel while it was cleaned, which meant that the dog became wet or the dog had to be moved out of its kennel during cleaning which increases the risk of injury to the staff person handling the animal and the animal spreading disease outside of its kennel and to other dogs.

Although the kennels at the Vola Lawson Animal Shelter have the modern, double sided, guillotine door design, one half of the kennel is outdoors and this outdoor section is not covered and does not provide protection from the elements including rain and snow. To address this problem, staff recommends the installation of Kennel covers. Kennel covers are installed on the outdoor sections of the kennels.

The Virginia Department of Agriculture and Consumer Services (VDACS), Division of Animal and Food Industry Services enforces the rules pertaining to the health, humane care and humane handling of companion animals in the Commonwealth of Virginia including Chapter 110 of the Rules and Regulations Pertaining to a Pound or Enclosure to be Maintained by Each County or City. Section 2VAC5-110-40 of this chapter "Minimum animal housing standards" states, "All kennel buildings and enclosures shall provide adequate protection against weather extremes for each animal."

| City's Strategic Plan & Budget Guidance |
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| Primary Strategic Plan Goal: Goal 6 – Public Safety |
| 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. |

New Burn Building

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

Project Location: Citywide
 Reporting Area: Southwest Quadrant
 Project Category/Priority: 2 - Renovations/Existing Assets or Facilities
 Estimated Useful Life: 20 Years

| New Burn Building | | | | | | | | | | | | | |
|---|--------------------------|-----------------|----------|----------|----------|----------|----------------|------------------|----------|----------|----------|----------|--------------------|
| | A (B+M) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Total FY 2017-2026 |
| Expenditure Budget | 1,390,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,140,000 | 0 | 0 | 0 | 0 | 1,390,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 265,000 | 0 | 0 | 0 | 0 | 0 | 125,000 | 140,000 | 0 | 0 | 0 | 0 | 265,000 |
| General Obligation Bonds | 1,125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,125,000 |
| Total Financing Plan | 1,390,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,140,000 | 0 | 0 | 0 | 0 | 1,390,000 |
| Additional 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: This is a new project added for FY 2021 and FY 2022. | | | | | | | | | | | | | |

Project Description & Justification

The Fire Department's Burn Building was constructed in 1981. This facility was reviewed in 2007 by TriData (TriData Study) and again in late 2008 by Michael Baker (Baker Study). Both of these studies have acknowledged that the life of the building should be no more than 30 years which would put it due for replacement in 2012.

Beyond this, in compliance with the Virginia Department of Fire Programs, any burn building must be inspected and reviewed every five years to comply with National Fire Protection Association standards. This includes a formal and structural review of the building. This year, the review of the building identified some structural concerns which may not be worth fixing if the building is replaced.

The building has gone through many maintenance projects to keep it in compliance with current standards. As the building continues to age, the maintenance costs increase exponentially.

A new burn building would benefit the City in the following ways:

- More accurately simulate buildings that have been constructed in the City over the past 30 years.
- Provide for more training opportunities other than just basic fire scenarios (technical rescue, Mayday, etc.)
- Provide staff with a safer training environment. The current building has numerous deficiencies that are cost prohibitive to correct.
- Allow for more efficient use of the space immediately around the burn building.
- Increase opportunities for aerial ladder and ground ladder training.
- Provide more realistic training in a new building because it would be designed internally with features that allow the instructors to control the fire growth and smoke travel.
- Allow for more useful patient removal training scenarios during EMT class and incumbent training scenarios.

City's Strategic Plan & Budget Guidance

Primary Strategic Plan Goal: : Goal 6 – Public Safety

Focus Area: Healthy & Thriving Residents

- Improve City residents' overall health
- Reduce City residents' incidents of preventable diseases

Focus Area: Livable, Green, & Prospering City

- Improve the City's air quality
- Increase the value of the real estate tax base

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

- Ensure government is accountable to the community
- Achieve results that the community values

Focus Area: Safe, Secure & Just Community

- Reduce harm to people and property from fire
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

External or Internal Adopted Plan or Recommendation

- Michael Baker Study 2018
- TriData Study 2007

Additional Operating Budget Impact

An additional impact to the operating budget is not anticipated.