



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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
<b>Public Buildings</b>											
<b>General Government Facilities</b>											
2355 Mill Road CFMP	1,389,000	193,000	0	0	1,219,000	0	960,000	0	0	0	3,761,000
Capital Planning & Building Assessment (Condition Assessment)	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
City Hall Renovation and HVAC Replacement	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
DCHS Consolidation and Co-Location Study	TBD	0	0	0	0	0	0	0	0	0	TBD
Emergency Power Systems	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Energy Management Program	675,000	875,000	775,000	783,000	975,000	760,000	675,000	675,000	675,000	675,000	7,543,000
Fleet Building CFMP	0	823,000	4,815,300	360,000	0	0	1,700,000	110,000	110,000	197,000	8,115,300
General Services CFMP	1,013,500	1,011,750	969,750	928,250	987,250	996,500	956,250	766,500	777,250	788,100	9,195,100
Market Square Plaza and Garage Structural Repairs	0	3,500,000	3,000,000	0	0	0	0	0	0	0	6,500,000
Roof Replacement Program	40,000	410,000	220,000	0	0	1,200,000	210,000	500,000	500,000	500,000	3,580,000
<b>General Government Facilities Total</b>	<b>4,318,500</b>	<b>11,138,750</b>	<b>11,020,050</b>	<b>29,814,250</b>	<b>4,806,250</b>	<b>3,061,500</b>	<b>4,751,250</b>	<b>2,051,500</b>	<b>2,062,250</b>	<b>2,160,100</b>	<b>75,184,400</b>
<b>Library Facilities</b>											
Library CFMP	0	0	300,000	66,000	87,000	0	0	0	0	0	453,000
<b>Library Facilities Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>66,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,000</b>
<b>Preservation of Historic Facilities</b>											
City Historic Facilities CFMP	1,900,000	720,000	550,000	110,000	2,330,000	290,000	190,000	400,000	400,000	400,000	7,290,000
Torpedo Factory Space Programming Study	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Preservation of Historic Facilities Total</b>	<b>2,150,000</b>	<b>720,000</b>	<b>550,000</b>	<b>110,000</b>	<b>2,330,000</b>	<b>290,000</b>	<b>190,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>7,540,000</b>
<b>Public Health &amp; Welfare Facilities</b>											
Health Department CFMP	0	2,250,000	1,840,000	0	0	0	0	0	0	0	4,090,000
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
<b>Public Health &amp; Welfare Facilities Total</b>	<b>75,000</b>	<b>2,325,000</b>	<b>1,915,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>4,840,000</b>
<b>Public Safety Facilities</b>											
Courthouse CFMP	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
Courthouse/PSC Security System Upgrade	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Expansion of Police Property Evidence Storage Study	0	0	0	0	100,000	0	0	0	0	0	100,000
Fire & Rescue CFMP	2,306,000	1,270,000	970,000	90,000	585,000	120,000	1,470,000	150,000	150,000	150,000	7,261,000
Fire Station 203 (Cameron Mills)	500,000	0	0	0	0	0	0	0	0	0	500,000
Fire Station 205 (Cameron Street)	0	250,000	3,150,000	7,875,000	0	0	0	0	0	0	11,275,000
Fire Station 207 (Duke Street)	0	0	0	0	0	3,500,000	14,700,000	0	0	0	18,200,000
New Burn Building	0	0	540,000	1,600,000	0	0	0	0	0	0	2,140,000
Office of the Sheriff CFMP	2,754,000	2,300,000	2,000,000	1,900,000	2,345,000	1,456,000	0	0	0	80,000	12,835,000
Vola Lawson Animal Shelter	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
<b>Public Safety Facilities Total</b>	<b>7,600,000</b>	<b>5,860,000</b>	<b>8,700,000</b>	<b>11,505,000</b>	<b>3,070,000</b>	<b>5,116,000</b>	<b>16,210,000</b>	<b>3,690,000</b>	<b>190,000</b>	<b>270,000</b>	<b>62,211,000</b>
<b>Public Buildings Total</b>	<b>14,143,500</b>	<b>20,043,750</b>	<b>22,485,050</b>	<b>41,570,250</b>	<b>10,368,250</b>	<b>8,542,500</b>	<b>21,226,250</b>	<b>6,216,500</b>	<b>2,727,250</b>	<b>2,905,100</b>	<b>150,228,400</b>





## CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Capital Planning & Building Assessment (Condition Assessment)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Financing Plan													
Cash Capital	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Financing Plan Total	1,686,000	1,086,000	300,000	0	100,000	100,000	100,000	0	0	0	0	0	600,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Facility Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City facilities 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, and life safety. The assessments include, among other information, deficiencies, inadequacies, and life cycle analysis. The assessments 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 projects. These assessments inform future CIP/CFMP projects and are used to prioritize facility capital asset improvements.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

FY 2018 General Services Departmental Facilities Management Program Work Plan; OMB FY 2018 Initiatives and Priorities Work Plan.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CITY HALL RENOVATION AND HVAC REPLACEMENT

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Old Town  
 REPORTING AREA: 301 King St.  
 PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	41,125,000	6,850,000	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
Financing Plan													
Cash Capital	6,550,000	3,050,000	250,000	1,500,000	500,000	500,000	750,000	0	0	0	0	0	3,500,000
GO Bonds	34,575,000	3,800,000	250,000	2,425,000	500,000	26,850,000	750,000	0	0	0	0	0	30,775,000
Financing Plan Total	41,125,000	6,850,000	500,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	0	34,275,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and past their life cycle heating, ventilation and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary and potentially phased relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the work space and building operation, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The space planning and reconfiguration will resolve the inefficiencies of the building layout, improve circulation and way-finding, improve work flow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the citizens to do business in. All together, the proposed project will transform the City Hall interior into a modern 21st century facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals, including the Facilities Strategic Plan adopted in 2018. A Feasibility study was completed in spring 2014 and an A/E was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. It should be noted that the cost of leasing/outfitting space (which will be substantial) for City Hall functions is not included in the \$34.3 million cost estimate.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## EMERGENCY POWER SYSTEMS

DOCUMENT SUBSECTION: General Government Facilities  
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide  
 REPORTING AREA: Citywide  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: 11 - 15 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	5,093,000	3,478,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Financing Plan													
Cash Capital	2,410,000	795,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
GO Bonds	2,683,000	2,683,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	5,093,000	3,478,000	401,000	401,000	140,000	293,000	25,000	105,000	250,000	0	0	0	1,615,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the systematic replacement, placement, and capital maintenance of emergency power systems and emergency power systems infrastructure at City facilities and operations. This project supports public safety services by providing reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Design and engineering phases include: analyses of current emergency systems requirements; current and future facility use; coordination with emergency response planning; and appropriate technology solutions to include, but not limited to, emergency generators, uninterrupted power supply (UPS), battery storage, micro grids, mobile generator interconnections, solar and renewable power supply sources, vehicle-to-grid storage technologies, energy resiliency technologies, and emergency electrical system infrastructure.

Due to the possibility of unexpected or emergency repairs, if efficiencies can be achieved by staging projects together, or if federal or state hazard mitigation grant funding is available, projects may be subject to change or rescheduling.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Emergency Management Plan; Department COOP Plans.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



















































































