

PUBLIC BUILDINGS

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

	FY 2020 and Before	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2021 - FY 2030
Public Buildings												
General Government Facilities												
2355 Mill Road CFMP	2,301,581	240,000	245,500	251,100	298,500	827,200	268,500	274,600	301,700	287,000	861,300	3,855,400
Alexandria Transit - DASH CFMP	0	1,642,700	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	3,466,300
Capital Planning & Building Assessment (Condition Assessment)	1,386,000	0	100,000	0	100,000	0	150,000	0	150,000	0	150,000	650,000
City Hall Renovation and HVAC Replacement	7,850,000	1,500,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	61,500,000
City Hall Swing Space	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Emergency Power Systems	2,379,000	397,000	142,800	307,800	27,100	117,000	287,000	32,900	33,900	34,900	518,000	1,898,400
Energy Management Program	5,255,352	108,500	1,434,200	789,100	1,015,600	809,600	736,600	757,900	779,300	801,800	824,300	8,056,900
Fleet Building CFMP	670,000	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	8,216,300
General Services CFMP	16,516,511	1,109,961	1,579,200	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	13,845,961
Lee Center CFMP	0	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	1,862,900
Market Square Plaza and Garage Structural Repairs	1,500,000	131,500	8,861,800	0	0	0	0	0	0	0	0	8,993,300
Parking Garages CFMP	0	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	115,000
Preventative Maintenance Systems and Staffing Study	350,000	0	0	0	0	0	0	0	0	0	0	0
Roof Replacement Program	5,954,800	2,373,700	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	5,572,500
Union Station Improvements	0	0	250,000	TBD	TBD	TBD	0	0	0	0	0	250,000
Witter/Wheeler - Fuel Island Renovation	650,000	0	0	0	0	0	0	0	0	0	0	0
Witter/Wheeler Campus Funding Reservation	0	0	0	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	0	0	0	32,000,000
Library Facilities												
Beatley Building Envelope Restoration	1,170,000	531,300	0	0	0	0	0	0	0	0	0	531,300
Burke Branch Renovation	0	0	825,000	0	0	0	0	0	0	0	0	825,000
Library CFMP	2,521,435	60,500	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	21,245,900
Preservation of Historic Facilities												
City Historic Facilities CFMP	9,346,510	4,665,600	1,593,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	28,936,100
Public Health & Welfare Facilities												
DCHS Consolidation and Co-Location	1,141,104	906,400	8,520,000	11,904,000	0	0	0	0	0	0	0	21,330,400
Health Department CFMP	314,000	50,000	155,300	11,700	12,100	12,400	0	0	0	0	0	241,500
Mental Health Residential Facilities CFMP	2,814,995	823,600	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	7,471,300
Public Safety Facilities												
Alexandria Police CFMP	0	150,000	154,500	159,200	164,000	168,900	173,900	179,200	184,500	190,100	195,800	1,720,100
Courthouse CFMP	8,556,600	2,000,000	2,000,000	116,700	120,200	123,900	127,600	131,400	135,300	139,400	143,600	5,038,100
Courthouse/PSC Security System Upgrade	2,255,000	1,073,100	0	0	0	0	0	0	0	0	5,300,700	6,373,800
Fire & Rescue CFMP	9,556,233	662,900	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	11,412,900
Fire Station 203 (Cameron Mills)	12,399,000	0	0	0	0	0	0	0	0	0	0	0
Fire Station 207 (Duke Street)	0	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	21,836,200
Fire Station 208 Replacement	0	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	11,350,000
New Burn Building	0	575,400	0	2,288,800	0	0	0	0	0	0	0	2,864,200
Office of the Sheriff CFMP	9,381,356	192,600	5,363,500	2,266,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	15,194,500
Pistol Range	2,963,250	0	0	0	0	0	0	0	0	0	0	0
Voia Lawson Animal Shelter	3,436,893	40,000	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	3,310,700
Grand Total	110,669,620	19,763,761	39,526,300	86,063,500	39,306,800	25,796,300	33,877,700	17,960,300	13,600,300	16,595,000	25,936,400	318,426,361

2355 MILL ROAD CFMP

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

PROJECT LOCATION: 2355 Mill Road
 REPORTING AREA: Eisenhower East
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	6,156,981	2,301,581	240,000	245,500	251,100	298,500	827,200	268,500	274,600	301,700	287,000	861,300	3,855,400
Financing Plan													
Cash Capital	1,729,000	1,729,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,855,400	0	240,000	245,500	251,100	298,500	827,200	268,500	274,600	301,700	287,000	861,300	3,855,400
Prior Capital Funding	572,581	572,581	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	6,156,981	2,301,581	240,000	245,500	251,100	298,500	827,200	268,500	274,600	301,700	287,000	861,300	3,855,400
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 is included on the next page. A feasibility study is being conducted in FY 2020 that will prioritize projects for a renovation of the facility. 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.

Facilities covered under this CFMP:

- 2355 Mill Road

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 Mill Road CFMP (continued)

2355 Mill Road CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Phase I Projects	\$240,000
Total Fiscal Year 2021	\$240,000

Fiscal Year 2022	
Description	Amount
Phase 2 Projects	\$245,500
Total Fiscal Year 2022	\$ 245,500

Fiscal Year 2023	
Description	Amount
Phase 3 Projects	\$251,100
Total Fiscal Year 2023	\$ 251,100

ALEXANDRIA TRANSIT - DASH CFMP

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

PROJECT LOCATION: 3000 Business Center Drive
 REPORTING AREA: King Street Metro/Eisenhower
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Transit - DASH CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	3,466,300	0	1,642,700	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	3,466,300
Financing Plan													
GO Bonds	2,816,300	0	1,642,700	701,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	2,816,300
State/Federal Grants (Unsecured)	650,000	0	0	650,000	0	0	0	0	0	0	0	0	650,000
Financing Plan Total	3,466,300	0	1,642,700	1,351,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	3,466,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Transit - DASH 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021 - 2023 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.

Facilities covered under this CFMP:

- DASH Transit Facility –3000 Business Center Drive

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Transit - DASH CFMP (continued)

Alexandria Transit - DASH CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Rollup Door Replacement	\$263,000
Ramp Improvements	\$137,800
Upper Deck Improvements	\$1,100,000
Unexpected Capital Maintenance	\$141,900
Total Fiscal Year 2021	\$1,642,700

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$51,500
In-ground Bus Lift Replacement	\$1,300,000
Total Fiscal Year 2022	\$1,351,500

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$53,100
Total Fiscal Year 2023	\$53,100

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	2,036,000	1,386,000	0	100,000	0	100,000	0	150,000	0	150,000	0	150,000	650,000
Financing Plan													
Cash Capital	2,036,000	1,386,000	0	100,000	0	100,000	0	150,000	0	150,000	0	150,000	650,000
Financing Plan Total	2,036,000	1,386,000	0	100,000	0	100,000	0	150,000	0	150,000	0	150,000	650,000
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	69,350,000	7,850,000	1,500,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	61,500,000
Financing Plan													
Cash Capital	3,550,000	3,550,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	65,800,000	4,300,000	1,500,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	61,500,000
Financing Plan Total	69,350,000	7,850,000	1,500,000	4,200,000	51,400,000	4,400,000	0	0	0	0	0	0	61,500,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect further scope refinement, further design development, and market drivers.

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 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 goal for space planning and reconfiguration will be to 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 residents to do business in. The goal of this project will be to provide a modern 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 architectural & engineering firm 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 outfitting a swing space for City Hall functions is included in the separate City Hall Swing Space project.

The CIP budget request is at 75% of the current cost estimate. The project’s cost estimate will need to be revisited once further work is completed to refine scope and design of City Hall Renovation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HALL SWING SPACE

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

PROJECT LOCATION: 301 King Street
 REPORTING AREA: Old Town
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Swing Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Financing Plan													
GO Bonds	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Financing Plan Total	8,461,400	0	0	239,700	6,649,700	1,572,000	0	0	0	0	0	0	8,461,400
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Interim leased facility swing space totaling approximately 100,000 square feet will be required while City Hall is fully vacated and unavailable for use during complete building renovation construction. Current office space occupants and City Hall functions will be moved to temporary operational space, or some possibly permanently relocated depending on ultimate programming, occupancy, and use decisions for City Hall.

Leased building facilities within the City of Alexandria will be identified and selected during the separate initial City Hall Swing Space Study, and then renovated and fit-out for relocated City Hall staff and functions.

The interim leased facilities will be renovated utilizing principles in accordance with the City’s Green Building Policy and Environmental Action Plan, to the degree feasible for short term leased facilities. The City is not currently planning to seek formal third-party verification for the short-term lease projects (e.g. LEED).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. However, based on final configuration, location(s), and size of swing space for relocated employees will result in temporary leasing costs of \$3-\$4 million per year.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	4,277,400	2,379,000	397,000	142,800	307,800	27,100	117,000	287,000	32,900	33,900	34,900	518,000	1,898,400
Financing Plan													
Cash Capital	795,000	795,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	3,482,400	1,584,000	397,000	142,800	307,800	27,100	117,000	287,000	32,900	33,900	34,900	518,000	1,898,400
Financing Plan Total	4,277,400	2,379,000	397,000	142,800	307,800	27,100	117,000	287,000	32,900	33,900	34,900	518,000	1,898,400
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

Previously appropriated funding reduced by \$1.5 million. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

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 and critical community services, including support of the electrification of transportation systems and various building systems by providing resilient and reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Planning elements include energy assurance and resiliency planning, reflective analyses of current emergency systems requirements, current and future facility use, coordination with emergency response planning, and climate change adaptation and resiliency needs. Design and engineering phases reflect application of appropriate technology solutions to include, but not limited to, conventional emergency generators, uninterrupted power supply (UPS), battery storage systems, micro grids, resiliency hub integration, mobile generator interconnections, solar and renewable power supply sources, building-grid integration and control systems, 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.

Emergency Power Systems (continued)

Emergency Power Systems FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$397,000
Total Fiscal Year 2021	\$397,000

Fiscal Year 2022	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$ 142,800
Total Fiscal Year 2022	\$ 142,800

Fiscal Year 2023	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	307,800
Total Fiscal Year 2023	\$ 307,800

ENERGY MANAGEMENT PROGRAM

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

Energy Management Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	13,312,252	5,255,352	108,500	1,434,200	789,100	1,015,600	809,600	736,600	757,900	779,300	801,800	824,300	8,056,900
Financing Plan													
Cash Capital	7,482,640	2,321,040	108,500	1,434,200	411,000	424,000	438,000	377,900	467,000	483,000	500,000	518,000	5,161,600
GO Bond Interest Earnings	102,438	102,438	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	5,119,723	2,224,423	0	0	378,100	591,600	371,600	358,700	290,900	296,300	301,800	306,300	2,895,300
Prior Capital Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
Prior Year CIP/Close-Out	507,451	507,451	0	0	0	0	0	0	0	0	0	0	0
Use of Equipment Replacement Fur	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	13,312,252	5,255,352	108,500	1,434,200	789,100	1,015,600	809,600	736,600	757,900	779,300	801,800	824,300	8,056,900
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP. Energy Management Analyst moved from operating budget to CIP as part of FY 2021 – FY 2030 CIP.

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 City's Eco-City Charter, Environmental Action Plan 2040, 2019 Green Building Policy, and Energy and Climate Action Plan goals; and the City's Energy Management program goals, this project provides facility, operations, employee, and transportation energy conservation, energy efficiency, net-zero energy performance, and renewable energy improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency, resiliency, and to mitigate greenhouse gas emissions. This project also supports necessary energy analysis, planning, strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, including but not limited to: energy audits, strategic energy management planning, climate action and greenhouse gas emissions reduction planning, and renewable energy supply strategy identification and planning, transportation and building electrification planning, and community greenhouse gas reduction opportunities. Projects are evaluated according to financial return investment, energy use and cost reduction, avoided greenhouse gas emissions, and resiliency benefits. Continued emphasis will be placed on:

- Energy consumption analysis;
- 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.

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 supports the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and enhancing the City's Green Building Program and use of renewable and clean energy resources. 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, water resources, and fuel resources.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Environmental Action Plan; Energy and Climate Change Action Plan.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$108,500
Total Fiscal Year 2021	\$108,500

Fiscal Year 2022	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$ 249,000
Energy Audits	\$ 75,000
Strategic energy Efficiency Technology Implementation (Various Facilities - Lighting, HVAC, BMS, Solar Photovoltaic Systems, Battery Storage)	\$ 1,110,200
Total Fiscal Year 2022	\$ 1,434,200

Fiscal Year 2023	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$ 261,000
Energy Audits	\$ 75,000
Strategic energy Efficiency Technology Implementation (Various Facilities - Lighting, HVAC, BMS, Solar Photovoltaic Systems, Battery Storage)	\$ 453,100
Total Fiscal Year 2023	\$ 789,100

FLEET BUILDING CFMP

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

PROJECT LOCATION: 3550 Wheeler Avenue
 REPORTING AREA: Eisenhower East
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Fleet Building CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	8,886,300	670,000	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	8,216,300
Financing Plan													
Cash Capital	670,000	670,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	8,216,300	0	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	8,216,300
Financing Plan Total	8,886,300	670,000	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	8,216,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- 3550 Wheeler Avenue – City and Fire Fleet Maintenance

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fleet Building CFMP (continued)

Fleet Building CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Exterior Improvements	\$192,000
Emergency Lighting Upgrades	\$101,000
Pump Upgrades	\$210,000
Unexpected Capital Maintenance	\$16,000
Total Fiscal Year 2021	\$519,000

Fiscal Year 2022	
Description	Amount
Emergency Eyewash Stations	\$21,000
HVAC Upgrades	\$545,000
Unexpected Capital Maintenance	\$68,000
Total Fiscal Year 2022	\$ 634,000

Fiscal Year 2023	
Description	Amount
Parking Lot Repaving	\$270,000
Overhead Door Upgrades	\$186,000
Exhaust Fans Upgrades	\$32,000
Unexpected Capital Maintenance	\$38,400
Total Fiscal Year 2023	\$ 526,400

GENERAL SERVICES CFMP

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

General Services CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	30,362,472	16,516,511	1,109,961	1,579,200	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	13,845,961
Financing Plan													
Cash Capital	10,149,953	8,719,453	270,000	360,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,430,500
GO Bond Interest Earnings	315,000	315,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	19,621,519	7,206,058	839,961	1,218,700	1,516,500	1,525,300	975,000	1,559,100	1,450,100	1,074,700	1,109,900	1,146,200	12,415,461
Prior Capital Funding	176,000	176,000	0	0	0	0	0	0	0	0	0	0	0
Sale of Property Revenue	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	30,362,472	16,516,511	1,109,961	1,579,200	1,616,500	1,625,300	1,075,000	1,659,100	1,550,100	1,174,700	1,209,900	1,246,200	13,845,961
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Capitalized staff (3.00 FTEs) that were previously paid for out of this project have been moved to the central CIP Development & Implementation project. Contingency funding added for market response repairs and to-be-determined smaller scale improvements at City facilities.

PROJECT DESCRIPTION & JUSTIFICATION

The General Services 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021 - 2023 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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

General Services CFMP (continued)

General Services CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Unexpected Capital Maintenance	\$ 270,000
Contingency Funding for Market Response Repairs & Improvements	\$ 839,961
Total Fiscal Year 2021	\$ 1,109,961

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$ 360,500
Contingency Funding for Market Response Repairs & Improvements	\$ 1,218,700
Total Fiscal Year 2022	\$ 1,579,200

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$ 371,400
Contingency Funding for Market Response Repairs & Improvements	\$ 1,245,100
Total Fiscal Year 2023	\$ 1,616,500

LEE CENTER CFMP

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

PROJECT LOCATION: 1108 Jefferson Street
 REPORTING AREA: Southwest Quadrant
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Lee Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	1,862,900	0	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	1,862,900
Financing Plan													
GO Bonds	1,862,900	0	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	1,862,900
Financing Plan Total	1,862,900	0	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	1,862,900
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Lee Center 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Lee Center
- Adult Day Care
- Fire Training Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Lee Center CFMP (continued)

Lee Center CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
No Planned Projects	\$0
Total Fiscal Year 2021	\$0

Fiscal Year 2022	
Description	Amount
Lee Center Pump Renewals	\$90,000
Unexpected Capital Maintenance	\$6,800
Total Fiscal Year 2022	\$ 96,800

Fiscal Year 2023	
Description	Amount
Fire Training Exit Sign Upgrades	\$12,000
Adult Day Care Exit Sign Upgrades	\$11,000
Lee Center HVAC Upgrades	\$54,000
Fire Training HVAC Upgrades	\$5,000
Water and Sanitary Line Study	\$5,000
Unexpected Capital Maintenance	\$27,900
Total Fiscal Year 2023	\$ 114,900

MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	10,493,300	1,500,000	131,500	8,861,800	0	0	0	0	0	0	0	0	8,993,300
Financing Plan													
Cash Capital	190,000	190,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	10,303,300	1,310,000	131,500	8,861,800	0	0	0	0	0	0	0	0	8,993,300
Financing Plan Total	10,493,300	1,500,000	131,500	8,861,800	0	0	0	0	0	0	0	0	8,993,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza was constructed 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 includes the multi-story underground garage and the fountain. This project will resolve several conditions present at the Market Square Garage and Plaza which if left unresolved will continue to deteriorate. The conditions identified include: 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 the plaza stairs and pavers. FY 2017 funding was used to assess the current conditions and design the repair project. A portion of the funding was used for immediate repairs to address immediate health and safety concerns. Additional testing was one of the recommendations from the completed assessment to confirm the extent of the repairs needed to protect the health and wellbeing of the users. Funding in FY 2021 and FY 2022 will be used for construction to address the already identified deficiencies and any additional issues identified in the testing results.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PARKING GARAGES CFMP

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Parking Garages CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	115,000	0	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	115,000
Financing Plan													
Cash Capital	115,000	0	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	115,000
Financing Plan Total	115,000	0	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	115,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Parking Garages 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Courthouse Garage
- Thompson Alley Garage
- 220 N Union Street Garage
- Market Square Garage

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Parking Garages CFMP (continued)

Parking Garages CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Unexpected Capital Maintenance	\$10,000
Total Fiscal Year 2021	\$10,000

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$10,300
Total Fiscal Year 2022	\$ 10,300

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$10,700
Total Fiscal Year 2023	\$ 10,700

PREVENTATIVE MAINTENANCE SYSTEMS AND STAFFING STUDY

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: N/A

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Preventative Maintenance Systems and Staffing Study													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
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 project funds two ongoing studies that were recommended by the Ad Hoc Joint City-School Facilities Investment Task Force. The task force was established to oversee the development of a Joint City-Schools Facility Capital Improvement Plan and provide recommendations related to capital project development, alternative project delivery methods, and preventative maintenance practices.

- **Preventative Maintenance System Study** - the Task Force found that Department of General Services (DGS), Alexandria City Public Schools (ACPS), and the Alexandria Fire Department (AFD) have three different work order tracking systems with varying and often limited capabilities for preventive maintenance scheduling, which creates inefficiencies and lacks standard performance outcomes. It was recommended that DGS, ACPS, and AFD establish a common, cost-effective approach to track and manage preventive maintenance needs, by enhancing an existing system or by selecting a new system that meets the collective needs. This study is researching the needs requirements of the City agencies and conducting a feasibility assessment of systems currently in use by the City and/or new systems to meet these needs requirements.
- **Staffing Study** - the Task Force also found that the existing staffing levels and other resources are strained and rely on vendors to inform and complete much of the preventive maintenance work. It was recommended that the City and ACPS identify optimal staffing levels, structures, and resources for maintenance and operation needs with strategies for how best to provide that capability. This study will determine optimal staffing levels for the City staff.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommendations from the Ad-Hoc Joint City/School Facilities Investment Task Force.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ROOF REPLACEMENT PROGRAM

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Roof Replacement Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	11,527,300	5,954,800	2,373,700	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	5,572,500
Financing Plan													
Cash Capital	340,000	340,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,187,300	5,614,800	2,373,700	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	5,572,500
Financing Plan Total	11,527,300	5,954,800	2,373,700	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	5,572,500
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recosted as part of the development of the Proposed FY 2021 - FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This program will provide for the inspection, design and replacement of aging roof systems within the City. While the City performs ongoing maintenance and repairs to roofs, eventual replacement is a necessary investment. Recent roof replacements have incorporated improved materials and roofing technologies which enhance building efficiency. A prioritized list of projects planned for FY 2021-2023 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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Roof Replacement Program (continued)

Roof Replacement Program FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
610 Notabene Drive	\$31,000
Durant Recreation Center	\$328,000
Fire Station 201	\$256,000
Fort Ward - Maintenance Building and Officer Hut	\$23,000
Friendship Fire House	\$10,000
Gadsbys Museum	\$127,000
Public Safety Center - Admin Wing	\$250,000
Ramsay House Visitors Center	\$15,000
Reeder House	\$550,000
Vola Lawson Animal Shelter	\$295,000
Watson Reading	\$3,000
Unexpected Capital Maintenance	\$485,700
Total Fiscal Year 2021	\$2,373,700

Fiscal Year 2022	
Description	Amount
633 N Columbus Street	\$40,000
Fire Station 204	\$220,000
Fire Station 206	\$20,000
Unexpected Capital Maintenance	\$86,000
Total Fiscal Year 2022	\$ 366,000

Fiscal Year 2023	
Description	Amount
522 E Windsor Avenue	\$28,000
Unexpected Capital Maintenance	\$3,600
Total Fiscal Year 2023	\$ 31,600

UNION STATION IMPROVEMENTS

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

PROJECT LOCATION: 110 Callahan Drive
 REPORTING AREA: King Street Metro/Eisenhower Ave.

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Union Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	250,000	0	0	250,000	TBD	TBD	TBD	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
Financing Plan Total	250,000	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

Proposed FY 2021 funding in the amount of \$250,000 deferred until FY 2022. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

PROJECT DESCRIPTION & JUSTIFICATION

In December 2019, the Commonwealth of Virginia announced plans to buy 225 miles of track, and substantially expand VRE and AMTRAK services from Washington D.C. to Richmond by the year 2030. Maryland’s MARC commuter rail service is also discussing extending service to Alexandria. Due to the anticipated increase in services and passengers, a study will be conducted to look at the current Union Station facility and possible expansion of the platform, facility, and services. A plan for the current gravel lot in regard to future parking will also be developed. Outside federal and state funding may possibly be available.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WITTER/WHEELER - FUEL ISLAND RENOVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: 3400 Duke Street

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 21 - 25 Years

Witter/Wheeler - Fuel Island Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	600,000	600,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	650,000	650,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Previously appropriated funding reduced by \$2.0 million. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

PROJECT DESCRIPTION & JUSTIFICATION

Operation of the fuel island allows the City to maintain the quality and “cleanliness” of fuel therefore, preventing damage to City equipment from substandard fuel or lack of additives, and exclusivity of supply compared to obtaining from a retail location, saving the City approximately 20% on fuel costs as compared to fueling at retail locations.

The City Fuel Island was constructed in 1982 and some repairs and renovations were performed in 1995. The 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. Additionally, the canopy and underground tanks are approaching the end of their expected lifespan.

Prior year funding supports the design and implementation of the renovation, including electrical system renovation, replacement of fuel dispensing infrastructure, replacement of the fuel tanks and canopy, and providing resilient emergency generator support for fuel distribution to City operations during power outages.

This project is part of the Witter Wheeler Master Plan and replacement timing will be coordinated with the implementation of the plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BEATLEY BUILDING ENVELOPE RESTORATION

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

PROJECT LOCATION: 5005 Duke St.
 REPORTING AREA: Landmark/Van Dorn
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	1,701,300	1,170,000	531,300	0	0	0	0	0	0	0	0	0	531,300
Financing Plan													
Cash Capital	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,621,300	1,090,000	531,300	0	0	0	0	0	0	0	0	0	531,300
Financing Plan Total	1,701,300	1,170,000	531,300	0	0	0	0	0	0	0	0	0	531,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$531,300 added in FY 2021.

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.

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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BURKE BRANCH RENOVATION

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

PROJECT LOCATION: 4701 Seminary Rd
 REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Burke Branch Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	825,000	0	0	825,000	0	0	0	0	0	0	0	0	825,000
Financing Plan													
GO Bonds	825,000	0	0	825,000	0	0	0	0	0	0	0	0	825,000
Financing Plan Total	825,000	0	0	825,000	0	0	0	0	0	0	0	0	825,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Burke facility’s first floor space was altered while occupied by Alexandria City Public Schools (ACPS) and the current configuration does not align with the needs identified by the Alexandria Library. Renovating the first floor could provide for community meeting room space, instructional areas, a technology lab, quiet study areas, and additional space for children’s and family programming.

This project will involve two phases:

- Phase 1 involves programming, feasibility study, and design for renovating the ground floor of the Burke Branch Library, which was vacated by the Alexandria City Public Schools (ACPS) in 2014. The study will include code requirements for bathrooms and consider the City’s Green Building Policy in its recommendations for design and construction.
- Phase 2 involves the renovation of the space and is planned for FY 2022.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY CFMP

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Library CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	23,767,335	2,521,435	60,500	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	21,245,900
Financing Plan													
Cash Capital	1,631,435	1,631,435	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	22,135,900	890,000	60,500	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	21,245,900
Financing Plan Total	23,767,335	2,521,435	60,500	104,200	49,600	61,300	807,400	983,100	2,806,800	4,768,100	5,850,700	5,754,200	21,245,900
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Library 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Barrett Library
- Beatley Central Library
- Burke Library
- Duncan Library

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Library CFMP (continued)

Library CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Barrett Library Exterior Painting	\$16,000
Barrett Library HVAC Upgrades	\$39,000
Unexpected Capital Maintenance	\$5,500
Total Fiscal Year 2021	\$60,500

Fiscal Year 2022	
Description	Amount
Duncan Library Fire Alarm Renewal	\$96,000
Unexpected Capital Maintenance	\$8,200
Total Fiscal Year 2022	\$ 104,200

Fiscal Year 2023	
Description	Amount
Bealtery Library HVAC Upgrades	\$45,000
Unexpected Capital Maintenance	\$4,600
Total Fiscal Year 2023	\$ 49,600

CITY HISTORIC FACILITIES CFMP

DOCUMENT SUBSECTION: Preservation of Historic Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	38,282,610	9,346,510	4,665,600	1,593,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	28,936,100
Financing Plan													
Cash Capital	4,064,162	4,064,162	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	531,000	531,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	31,096,416	4,603,316	2,222,600	1,593,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	26,493,100
Prior Capital Funding	49,264	49,264	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	2,541,768	98,768	2,443,000	0	0	0	0	0	0	0	0	0	2,443,000
Financing Plan Total	38,282,610	9,346,510	4,665,600	1,593,600	1,362,700	2,444,600	4,528,200	3,050,100	2,042,800	2,229,500	2,803,400	4,215,600	28,936,100
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment. Funding plan also reflects the \$2.4 million grant provide by the state for renovation and expansion of the 1315 Duke Street site.

PROJECT DESCRIPTION & JUSTIFICATION

The City Historic 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- American Legion
- Apothecary Museum
- Archaeology Space located at the Torpedo Factory
- Archives and Records
- Black History Museum
- Fort Ward
- 1315 Duke Street
- Friendship Firehouse
- Gadsby’s Museum and Restaurant
- Lloyd House
- Lyceum
- Ramsay Visitors Center
- Murray-Dick-Fawcett House
- Union Station
- Watson Reading Room

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
1315 Duke Street Renovation and Museum Expansion	\$2,443,000
Gadsby's Complex Phase I Projects	\$1,000,000
Reeder House Exterior Improvements	\$750,000
Reeder House HVAC Upgrades	\$2,000
Reeder House Fire Alarm Upgrade	\$8,000
Unexpected Capital Maintenance	\$462,600
Total Fiscal Year 2021	\$4,665,600

Fiscal Year 2022	
Description	Amount
Gadsby's Complex Projects Phase 2	\$500,000
Apothecary Museum Exterior Improvements	\$22,000
Apothecary Museum Fire Alarm Upgrade	\$8,000
Black History HVAC Upgrade	\$60,000
Black History Emergency Lighting Upgrade	\$18,000
Friendship Fire House Exterior Improvements	\$16,000
Friendship Fire House Fire Alarm Upgrade	\$17,000
Friendship Fire House Emergency Lighting Upgrade	\$33,000
Ramsay House Exterior Improvements	\$95,000
Watson Reading Room Exterior Improvements	\$4,000
Watson Reading Room Water Heater Upgrade	\$7,500
Watson Reading Room Emergency Lighting Upgrade	\$5,000
Archives and Records Exterior Improvements	\$88,000
Archives and Records Emergency Lighting Upgrade	\$125,000
Fort Ward Exterior Improvements	\$50,000
Fort Ward Water Heater Upgrade	\$6,000
Lloyd House HVAC Upgrades	\$243,000
Lloyd House Fire Alarm Upgrade	\$46,000
Lloyd House Water Heater Upgrade	\$7,500
Lyceum Exterior Improvements	\$38,000
Lyceum Water Heater Upgrade	\$6,000
Union Station Exterior Door Improvements	\$55,000
Unexpected Capital Maintenance	\$143,600
Total Fiscal Year 2022	\$ 1,593,600

Fiscal Year 2023	
Description	Amount
Gadsby's Complex Projects Phase 3	\$500,000
Fort Ward Earthen Rampart Walls	\$650,000
Fort Ward Revetments	\$71,000
Fort Ward Front Entrance Gate	\$17,000
Unexpected Capital Maintenance	\$124,700
Total Fiscal Year 2023	\$ 1,362,700

DCHS CONSOLIDATION AND CO-LOCATION

DOCUMENT SUBSECTION:	Public Health and Welfare Facilities	PROJECT LOCATION:	4850 Mark Center Drive
MANAGING DEPARTMENT:	Department of General Services	REPORTING AREA:	Beauregard
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

DCHS Consolidation and Co-Location													
	A (B + M) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	22,471,504	1,141,104	906,400	8,520,000	11,904,000	0	0	0	0	0	0	0	21,330,400
Financing Plan													
Cash Capital	1,141,104	1,141,104	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	21,330,400	0	906,400	8,520,000	11,904,000	0	0	0	0	0	0	0	21,330,400
Financing Plan Total	22,471,504	1,141,104	906,400	8,520,000	11,904,000	0	0	0	0	0	0	0	21,330,400
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$21.3 million is reflected to the project for implementation and buildout of consolidated location. This is consistent with the financial plan presented, along with the lease approval, to City Council in late 2018.

PROJECT DESCRIPTION & JUSTIFICATION

Operations in Alexandria for the Department of Community & Human Services, Neighborhood Health, and the Virginia Department of Health currently occupy over 210,000 SF in eight locations across the City. This project will take over 700 employees that serve clients in approximately 182,000 SF at six locations and consolidate them into a single location at 4850 Mark Center Drive, beginning in FY 2023. The facility will be renovated utilizing principles in accordance with the City’s Green Building Policy, Environmental Action Plan, and the City’s Space Standards for the work place, to the degree feasible.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HEALTH DEPARTMENT CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Alexandria West
 REPORTING AREA: Alexandria West
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Health Department CFMP													
	A (B + M) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	555,500	314,000	50,000	155,300	11,700	12,100	12,400	0	0	0	0	0	241,500
Financing Plan													
Cash Capital	341,500	100,000	50,000	155,300	11,700	12,100	12,400	0	0	0	0	0	241,500
GO Bonds	214,000	214,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	555,500	314,000	50,000	155,300	11,700	12,100	12,400	0	0	0	0	0	241,500
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recoded as part of the development of the Proposed FY 2021 - FY 2030 CIP.

Previously appropriated funding reduced by \$6.1 million; Proposed FY 2021 funding in the amount of \$143,000 deferred until FY 2022.. On April 7, 2020, the City Manager released a revised FY 2021 Proposed Operating Budget and CIP Version 2.0 in response to the COVID-19 public health emergency, the effects of which resulted in a significant reduction in revenue in FY 2021 revenue as well as a shortfall in the fiscal year 2020. City Council adopted these recommendations for addressing the revenue reduction, including the deferral and reassessment of \$24.0 million in previously appropriated capital funding and \$140.6 million of contemplated FY 2021 funding. This project was included in this list of recommended deferrals. Subsequent capital investment plans will address the final timing, scope, and cost of restoring deferred project funding.

PROJECT DESCRIPTION & JUSTIFICATION

The Health Department 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- 4480 King Street
- Flora Casey Clinic

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Health Department CFMP (continued)

Health Department CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Unexpected Capital Maintenance	\$50,000
Total Fiscal Year 2021	\$50,000

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$155,300
Total Fiscal Year 2022	\$ 155,300

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$11,700
Total Fiscal Year 2023	\$ 11,700

MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

DOCUMENT SUBSECTION: Public Health & Welfare Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	10,286,295	2,814,995	823,600	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	7,471,300
Financing Plan													
Cash Capital	2,051,120	2,051,120	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	0	0	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	8,235,175	763,875	823,600	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	7,471,300
Financing Plan Total	10,286,295	2,814,995	823,600	845,100	670,600	721,400	632,300	758,800	682,600	752,700	779,400	804,800	7,471,300
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- All Group Homes and Residences

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Mental Health Residential Facilities CFMP (continued)

Mental Health Residential Facilities CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Exterior Improvements - Various Homes	\$260,000
Water Heater Upgrades - Various Homes	\$255,000
HVAC Upgrades - Various Homes	\$165,000
Fire Alarm Upgrades - Various Homes	\$65,000
Emergency Lighting Upgrades - Various Homes	\$20,000
Unexpected Capital Maintenance	\$58,600
Total Fiscal Year 2021	\$823,600

Fiscal Year 2022	
Description	Amount
HVAC Improvements - Various Homes	\$790,000
Unexpected Capital Maintenance	\$55,100
Total Fiscal Year 2022	\$ 845,100

Fiscal Year 2023	
Description	Amount
Interior Improvements - Various Homes	\$510,000
HVAC Improvements - Various Homes	\$97,000
Unexpected Capital Maintenance	\$63,600
Total Fiscal Year 2023	\$ 670,600

ALEXANDRIA POLICE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	1,720,100	0	150,000	154,500	159,200	164,000	168,900	173,900	179,200	184,500	190,100	195,800	1,720,100
Financing Plan													
GO Bonds	1,720,100	0	150,000	154,500	159,200	164,000	168,900	173,900	179,200	184,500	190,100	195,800	1,720,100
Financing Plan Total	1,720,100	0	150,000	154,500	159,200	164,000	168,900	173,900	179,200	184,500	190,100	195,800	1,720,100
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Alexandria Police Headquarters
- Pistol Range
- Canine Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Police CFMP (continued)

Alexandria Police CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2021	\$150,000

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$ 154,500
Total Fiscal Year 2022	\$ 154,500

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$ 159,200
Total Fiscal Year 2023	\$ 159,200

COURTHOUSE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 520 King Street
 REPORTING AREA: Old Town
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	13,594,700	8,556,600	2,000,000	2,000,000	116,700	120,200	123,900	127,600	131,400	135,300	139,400	143,600	5,038,100
Financing Plan													
Cash Capital	6,937,600	4,937,600	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
GO Bond Interest Earnings	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,477,100	3,439,000	2,000,000	0	116,700	120,200	123,900	127,600	131,400	135,300	139,400	143,600	3,038,100
Financing Plan Total	13,594,700	8,556,600	2,000,000	2,000,000	116,700	120,200	123,900	127,600	131,400	135,300	139,400	143,600	5,038,100
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

In FY 2015, the Courthouse was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Courthouse CFMP (continued)

Courthouse CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Phase Three Renovations	\$2,000,000
Total Fiscal Year 2021	\$2,000,000

Fiscal Year 2022	
Description	Amount
Phase Four Renovations	\$2,000,000
Total Fiscal Year 2022	\$ 2,000,000

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$116,700
Total Fiscal Year 2023	\$ 116,700

COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 6 - 10 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Courthouse/PSC Security System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	8,628,800	2,255,000	1,073,100	0	0	0	0	0	0	0	0	5,300,700	6,373,800
Financing Plan													
Cash Capital	2,255,000	2,255,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,373,800	0	1,073,100	0	0	0	0	0	0	0	0	5,300,700	6,373,800
Financing Plan Total	8,628,800	2,255,000	1,073,100	0	0	0	0	0	0	0	0	5,300,700	6,373,800
Additional Operating Impact	3,151,600	0	0	279,100	292,800	307,200	322,300	338,100	354,700	372,200	390,600	494,600	3,151,600

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of \$1,073,100 added in FY 2021.

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing outdated, obsolete software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road). At the Courthouse, the security alarms and notifications part of the system failed in December 2015. The repercussions were that Sheriff staff would not be notified of any alarms that would potentially be set off; i.e. someone trying to get in or out of the facility. This failure created significant interruptions to Sheriff staff operations at the Courthouse which required deputies to implement manual security measures, increasing workload requirements. Guards had to “sweep” the Courthouse building every few hours, checking doors and securing the premises. This also impacted security measures at the detention center as deputies had to be reassigned to the Courthouse. The disruption lasted over a week due to the lack of technical support no longer provided by the vendor. Parts are limited and little inventory exists to address even minor essential items. Although security technicians are able to make some repairs, the risk of system failure increases over time. A security expert conducted an assessment and submitted their report in January 2016 recommending immediate upgrades to the security systems at each facility. The recommendation includes replacement of the existing software and installation of compatible security systems equipment and devices. This includes cameras, touchscreens, watch tour, reports, monitors, integration with workstation panels, and card access with photo and tracking. Planned funding includes costs for electrical upgrades and IT communication systems that are required for a system upgrade.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE & RESCUE CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire & Rescue CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	20,969,133	9,556,233	662,900	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	11,412,900
Financing Plan													
Cash Capital	4,137,791	4,137,791	0	0	0	0	0	0	0	0	0	0	0
GO Bond Interest Earnings	434,313	434,313	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	16,397,029	4,984,129	662,900	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	11,412,900
Financing Plan Total	20,969,133	9,556,233	662,900	162,100	340,800	1,044,500	1,262,500	1,452,500	372,500	904,000	1,296,000	3,915,100	11,412,900
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Fire Station 201 (Old Town) - 317 Prince Street, Alexandria, VA 22314
- Fire Station 202 (Del Ray) - 213 East Windsor Avenue, Alexandria, VA 22301
- Fire Station 203 (Beverly Hills) - 2801 Cameron Mills Road, Alexandria, VA 22302
- Fire Station 204 (Powhatan Park) - 900 Second Street, Alexandria, VA 22314
- Fire Station 205 (Rosemont) - 1210 Cameron Street, Alexandria, VA 22314
- Fire Station 206 (Seminary Valley) - 4609 Seminary Road, Alexandria, VA 22304
- Fire Station 207 (Cameron Valley) - 3301 Duke Street, Alexandria, VA 22314
- Fire Station 208 (Landmark) - 175 North Paxton Street, Alexandria, VA 22304
- Fire Station 209 (Potomac Yards) - 2800 Main Line Boulevard, Alexandria, VA 22305
- Fire Station 210 (Eisenhower Valley) - 5255 Eisenhower Avenue, Alexandria, VA 22304

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Fire Station Door Project	\$525,000
Fire Station 209 Front Ramp Assessment	\$7,000
Fire Station 205 Exterior Painting	\$4,000
Fire Station 205 Interior Upgrades	\$22,000
Fire Station 205 HVAC Upgrades	\$80,000
Unexpected Capital Maintenance	\$24,900
Total Fiscal Year 2021	\$662,900

Fiscal Year 2022	
Description	Amount
Fire Station 206 Interior Upgrades	\$34,000
Fire Station 202 Interior Upgrades	\$28,000
Fire Station 202 HVAC Upgrades	\$55,000
Fire Station 202 Parking Lot Improvements	\$27,000
Unexpected Capital Maintenance	\$18,100
Total Fiscal Year 2022	\$ 162,100

Fiscal Year 2023	
Description	Amount
Fire Station 201 Exterior Window Renewal	\$135,000
Fire Station 201 Interior Upgrades	\$23,000
Fire Station 201 Fire Alarm Upgrade	\$58,000
Fire Station 202 HVAC Upgrades	\$70,000
Fire Station 205 Exterior Door Upgrades	\$26,000
Unexpected Capital Maintenance	\$28,800
Total Fiscal Year 2023	\$ 340,800

FIRE STATION 203 (CAMERON MILLS)

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2801 Cameron Mills Rd.
 REPORTING AREA: North Ridge/Rosemont
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	12,399,000	12,399,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,299,000	11,299,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	12,399,000	12,399,000	0	0	0	0	0	0	0	0	0	0	0
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

Station 203, located in the Beverly Hills area, was built in 1948 and is 72 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 as follows: (1) 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; (2) 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); (3) This "force-fit" also prevents the accommodation of a much needed Advanced Life Support (ALS) capability for the Beverly Hills area, where none currently exists; and, (4) 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 presently needs major improvements.

Full-scale design began in FY 2016 and construction began in spring 2019. City staff has determined that this is an optimal location for the service delivery through a Fire Station Location Study completed in FY 2017. Completion of this project will enhance Fire Department prevention and response delivery services by operating a new station that is safe, effective, and efficient.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by 2007 TriData Assessment of Alexandria Fire Department; Fire Station Study completed in 2008; and FY2010 Alexandria Fire Department Facilities Renovation and Construction Program.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE STATION 207 (DUKE STREET)

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3301 Duke St.
 REPORTING AREA: Taylor Run
 PROJECT CATEGORY: 3
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	21,836,200	0	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	21,836,200
Financing Plan													
GO Bonds	21,836,200	0	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	21,836,200
Financing Plan Total	21,836,200	0	0	0	0	5,051,800	3,927,100	12,857,300	0	0	0	0	21,836,200
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recoded as part of the development of the Proposed FY 2021 - FY 2030 CIP and moved to FY 2024 – FY 2026 timeframe.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 207, built in 1963, is currently 57 years old and will be 13 years beyond the useful life cycle for a fire station at the time the planned construction of its replacement (FY 2026) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. The planned funding for this project includes funding for land acquisition for a new location for Fire Station 207. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. The current plan for the new facility will be approximately 15,000 square feet and include three drive-through bays to accommodate an engine, a specialty unit, and a medic unit as well as administrative, physical fitness, and living space for a minimum of 10 on-duty staff. The above project budget assumes \$4.2 million for land acquisition.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Recommended by the Fire Station Facilities Study completed in June 2008 and FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE STATION 208

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: TBD
 REPORTING AREA: Landmark/Van Dorn
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Fire Station 208 Replacement

	A (B + M) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	11,350,000	0	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	11,350,000
Financing Plan GO Bonds	11,350,000	0	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	11,350,000
Financing Plan Total	11,350,000	0	0	250,000	1,100,000	10,000,000	0	0	0	0	0	0	11,350,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2021 – FY 2030 CIP to match Landmark Mall site redevelopment timing.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 208, built in 1976, is currently 43 years old and will be at the end of its expected life cycle for a fire station at the time the planned construction of its replacement (FY 2024) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. The current funding provides for a facility of approximately 12,000 square feet and will include four bays to accommodate apparatus, as well as administrative, physical fitness, and living space for a minimum of 12 on-duty staff.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BURN BUILDING REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 805 S. Payne St.
 REPORTING AREA: Southwest Quadrant
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 16 - 20 Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

New Burn Building													
	A (B + M) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	2,864,200	0	575,400	0	2,288,800	0	0	0	0	0	0	0	2,864,200
Financing Plan GO Bonds	2,864,200	0	575,400	0	2,288,800	0	0	0	0	0	0	0	2,864,200
Financing Plan Total	2,864,200	0	575,400	0	2,288,800	0	0	0	0	0	0	0	2,864,200
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project recoded as part of the development of the Proposed FY 2021 - FY 2030 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department's Burn Building was constructed in 1981. Industry experts studied this facility in 2007 and again in late 2008. Both of these studies have acknowledged that the life of the building should be no more than 30 years, which made 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 will continue to 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, 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.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF THE SHERIFF CFMP

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 2001/03 Mill Rd
 REPORTING AREA: Eisenhower East
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	24,575,856	9,381,356	192,600	5,363,500	2,266,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	15,194,500
Financing Plan													
Cash Capital	8,171,595	5,171,595	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
GO Bond Interest Earnings	20,341	20,341	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	15,914,492	3,719,992	192,600	2,363,500	2,266,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	12,194,500
Prior Capital Funding	469,428	469,428	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	24,575,856	9,381,356	192,600	5,363,500	2,266,000	2,217,300	2,818,700	1,802,700	127,600	131,400	135,300	139,400	15,194,500
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of the Sheriff 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

In FY 2015, the Detention Center was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2020. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Detention Center open and functional.

Facilities covered under this CFMP:

- Public Safety Center
- William G. Truesdale Detention Center

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2021 – 2023 Project List

Fiscal Year 2021	
Description	Amount
Housing Unit Security Upgrades - Design	\$192,600
Total Fiscal Year 2021	\$192,600

Fiscal Year 2022	
Description	Amount
Housing Unit Security Upgrades - Constructions	\$2,833,500
Phase One Renovations	\$2,530,000
Total Fiscal Year 2022	\$ 5,363,500

Fiscal Year 2023	
Description	Amount
Phase Two Renovations	\$2,266,000
Total Fiscal Year 2023	\$ 2,266,000

VOLA LAWSON ANIMAL SHELTER

DOCUMENT SUBSECTION: Public Safety Facilities
 MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4101 Eisenhower Ave.
 REPORTING AREA: Seminary Hill
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY 2021 - FY 2030
Expenditure Budget	6,747,593	3,436,893	40,000	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	3,310,700
Financing Plan													
Cash Capital	5,681,257	2,370,557	40,000	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	3,310,700
GO Bond Interest Earnings	27,563	27,563	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	343,532	343,532	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	195,241	195,241	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	6,747,593	3,436,893	40,000	41,200	42,500	133,000	148,100	269,100	900,000	1,223,300	241,700	271,800	3,310,700
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to address building improvements necessary to maintain facility at an average “Grade C” across the Public Building’s portfolio, based on facilities condition assessment.

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).

The Vola Lawson Animal Shelter 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 expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2021-2023 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.

Facilities covered under this CFMP:

- Vola Lawson Animal Shelter

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2021 – FY 2023 Project List

Fiscal Year 2021	
Description	Amount
Unexpected Capital Maintenance	\$40,000
Total Fiscal Year 2021	\$40,000

Fiscal Year 2022	
Description	Amount
Unexpected Capital Maintenance	\$41,200
Total Fiscal Year 2022	\$ 41,200

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$42,500
Total Fiscal Year 2023	\$ 42,500