

# PUBLIC BUILDINGS

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Emergency Power Systems (continued)

Emergency Power Systems FY 2022 – FY 2024 Project List

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

<b>Fiscal Year 2023</b>	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$807,800
<b>Total Fiscal Year 2023</b>	<b>\$807,800</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Emergency Power Systems / UPS Replacement Planning, Design, Engineering, Construction (Various Facilities)	\$527,100
<b>Total Fiscal Year 2024</b>	<b>\$527,100</b>

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>15,260,252</b>	<b>5,363,852</b>	<b>767,200</b>	<b>1,358,100</b>	<b>1,584,600</b>	<b>1,373,600</b>	<b>746,600</b>	<b>768,900</b>	<b>790,300</b>	<b>812,800</b>	<b>835,300</b>	<b>859,000</b>	<b>9,896,400</b>
Financing Plan													
Cash Capital	6,425,440	1,920,540	257,000	420,000	433,000	447,000	387,900	478,000	494,000	511,000	529,000	548,000	4,504,900
GO Bond Interest Earnings	367,438	367,438	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	8,367,374	2,975,874	510,200	938,100	1,151,600	926,600	358,700	290,900	296,300	301,800	306,300	311,000	5,391,500
Prior Capital Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>Financing Plan Total</b>	<b>15,260,252</b>	<b>5,363,852</b>	<b>767,200</b>	<b>1,358,100</b>	<b>1,584,600</b>	<b>1,373,600</b>	<b>746,600</b>	<b>768,900</b>	<b>790,300</b>	<b>812,800</b>	<b>835,300</b>	<b>859,000</b>	<b>9,896,400</b>
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Projects funding schedule has been updated to restore and reprogram project reductions and deferrals included in the Approved FY 2021 – FY 2030 CIP, as part of the City’s response to the COVID-19 public health emergency. This restored funding has been added to FY 2023 – FY 2025. Funding added to project for FY 2031.

### PROJECT DESCRIPTION & JUSTIFICATION

This project provides energy conservation, energy efficiency, renewable energy, and City-wide energy management solutions to reduce facility and operational energy use and costs, and to achieve City greenhouse gas and carbon reduction goals. This project also supports achieving community energy and climate action targets and goals as appropriate. 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 along with focus on carbon reduction and climate change action. 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, and highest greenhouse gas emissions;
- 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, Green Building Policy.

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2022 – FY 2024 Project List

<b>Fiscal Year 2022</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$257,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$510,200
<b>Total Fiscal Year 2022</b>	<b>\$767,200</b>

<b>Fiscal Year 2023</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$270,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$1,088,100
<b>Total Fiscal Year 2023</b>	<b>\$1,358,100</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$283,000
Strategic Energy Management Technology Implementation (Various Facilities - Lighting Retrofits, high-performance HVAC and H2O heating, BMS/control systems/metering , photovoltaic systems, demand response battery systems)	\$1,301,600
<b>Total Fiscal Year 2024</b>	<b>\$1,584,600</b>

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>9,903,200</b>	<b>1,189,000</b>	<b>634,000</b>	<b>526,400</b>	<b>744,000</b>	<b>569,500</b>	<b>1,612,200</b>	<b>886,400</b>	<b>609,600</b>	<b>1,098,300</b>	<b>1,016,900</b>	<b>1,016,900</b>	<b>8,714,200</b>
Financing Plan													
Cash Capital	670,000	670,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	9,233,200	519,000	634,000	526,400	744,000	569,500	1,612,200	886,400	609,600	1,098,300	1,016,900	1,016,900	8,714,200
<b>Financing Plan Total</b>	<b>9,903,200</b>	<b>1,189,000</b>	<b>634,000</b>	<b>526,400</b>	<b>744,000</b>	<b>569,500</b>	<b>1,612,200</b>	<b>886,400</b>	<b>609,600</b>	<b>1,098,300</b>	<b>1,016,900</b>	<b>1,016,900</b>	<b>8,714,200</b>
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

### 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 2022 - 2024 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

**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 2022 – FY 2024 Project List

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

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

<b>Fiscal Year 2024</b>	
Description	Amount
Restroom Upgrades	\$345,000
Water Cooler Upgrades	\$35,000
Utility Sink Upgrades	\$68,000
Interior Finishes Upgrades	\$250,000
Unexpected Capital Maintenance	\$46,000
<b>Total Fiscal Year 2024</b>	<b>\$744,000</b>



## GADSBY'S TAVERN RESTAURANT EQUIPMENT

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

PROJECT LOCATION: 138 N Royal Street  
 REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 1: Distinctive & Vibrant Neighborhoods

PROJECT CATEGORY: 2  
 ESTIMATE USEFUL LIFE: 15 years

Gadsby's Tavern Restaurant Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
Financing Plan													
Cash Capital	245,000	0	0	245,000	0	0	0	0	0	0	0	0	245,000
<b>Financing Plan Total</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

### CHANGES FROM PRIOR YEAR CIP

Due to FY 2021 funding reductions in response to the COVID-19 pandemic, funding for this project was reduced (\$245,000). This funding has been restored to the project in FY 2023.

### PROJECT DESCRIPTION & JUSTIFICATION

Built in 1792, Gadsby's Tavern Restaurant and the hotel, and tavern next door (now the Gadsby's Museum) were the center of Alexandria's economic, political, & social life in the late-18th and early-19th centuries. Notable patrons to these establishments included George and Martha Washington, Thomas Jefferson, and the marquis de Lafayette.

An assessment report completed in August 2013 recommended Gadsby's Tavern Restaurant kitchen equipment be replaced and updated to meet current code requirements. The subterranean kitchen was installed in 1974 with the renovation of the historic Gadsby's Tavern buildings and the kitchen infrastructure is now long past its life expectancy. The design and installation of new kitchen equipment needs to take into consideration the 18th-century historic fabric of the building and preservation of the adjacent 1793 ice well. The new equipment must ensure the appropriate ventilation of air, exhaust, and grease for a combined restaurant/museum/office space. The City receives monthly rent as well as meals tax revenue from the restaurant vendor. New and appropriate kitchen equipment supports the City of Alexandria's tourism program and protects the National Historic Landmark, Gadsby's Tavern.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>30,389,972</b>	<b>17,626,472</b>	<b>360,500</b>	<b>1,616,500</b>	<b>1,625,300</b>	<b>1,075,000</b>	<b>1,659,100</b>	<b>1,550,100</b>	<b>1,174,700</b>	<b>1,209,900</b>	<b>1,246,200</b>	<b>1,246,200</b>	<b>12,763,500</b>
Financing Plan													
Cash Capital	16,187,553	8,989,453	360,500	100,000	100,000	100,000	1,182,800	1,550,100	1,174,700	1,209,900	1,246,200	173,900	7,198,100
GO Bond Interest Earnings	315,000	315,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	13,611,419	8,046,019	0	1,516,500	1,525,300	975,000	476,300	0	0	0	0	1,072,300	5,565,400
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
<b>Financing Plan Total</b>	<b>30,389,972</b>	<b>17,626,472</b>	<b>360,500</b>	<b>1,616,500</b>	<b>1,625,300</b>	<b>1,075,000</b>	<b>1,659,100</b>	<b>1,550,100</b>	<b>1,174,700</b>	<b>1,209,900</b>	<b>1,246,200</b>	<b>1,246,200</b>	<b>12,763,500</b>
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 \$1.2 million reduced from FY 2022, which had initially been programmed as a contingency for market response repairs and improvements. The need for this contingency will be revisited in the FY 2023 CIP development process. Funding added to project for FY 2031.

### 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 2022 - 2024 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. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### 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 2022 – FY 2024 Project List

<b>Fiscal Year 2022</b>	
Description	Amount
Unexpected Capital Maintenance	\$360,500
<b>Total Fiscal Year 2022</b>	<b>\$360,500</b>

  

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

  

<b>Fiscal Year 2024</b>	
Description	Amount
Contingency Funding for Market Response Repairs & Improvements	\$1,242,800
Unexpected Capital Maintenance	\$382,500
<b>Total Fiscal Year 2024</b>	<b>\$1,625,300</b>

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>2,341,600</b>	<b>0</b>	<b>96,800</b>	<b>114,900</b>	<b>117,500</b>	<b>158,000</b>	<b>505,600</b>	<b>125,600</b>	<b>148,500</b>	<b>131,300</b>	<b>464,700</b>	<b>478,700</b>	<b>2,341,600</b>
Financing Plan													
GO Bonds	2,341,600	0	96,800	114,900	117,500	158,000	505,600	125,600	148,500	131,300	464,700	478,700	2,341,600
<b>Financing Plan Total</b>	<b>2,341,600</b>	<b>0</b>	<b>96,800</b>	<b>114,900</b>	<b>117,500</b>	<b>158,000</b>	<b>505,600</b>	<b>125,600</b>	<b>148,500</b>	<b>131,300</b>	<b>464,700</b>	<b>478,700</b>	<b>2,341,600</b>
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

### 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 2022 - 2024 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### 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 2022 – FY 2024 Project List

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

<b>Fiscal Year 2023</b>	
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
<b>Total Fiscal Year 2023</b>	<b>\$114,900</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Lee Center HVAC Upgrades	\$65,000
Adult Day Care HVAC Upgrades	\$18,000
Unexpected Capital Maintenance	\$34,500
<b>Total Fiscal Year 2024</b>	<b>\$117,500</b>

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>10,493,300</b>	<b>1,631,500</b>	<b>8,861,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,861,800</b>
Financing Plan													
Cash Capital	190,000	190,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	10,303,300	1,441,500	8,861,800	0	0	0	0	0	0	0	0	0	8,861,800
<b>Financing Plan Total</b>	<b>10,493,300</b>	<b>1,631,500</b>	<b>8,861,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,861,800</b>
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 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 2022 will be used for construction to address the already identified deficiencies and any additional issues identified in the testing results. As appropriate, plans will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>128,500</b>	<b>10,000</b>	<b>10,300</b>	<b>10,700</b>	<b>11,000</b>	<b>11,300</b>	<b>11,600</b>	<b>12,000</b>	<b>12,300</b>	<b>12,700</b>	<b>13,100</b>	<b>13,500</b>	<b>118,500</b>
Financing Plan													
Cash Capital	128,500	10,000	10,300	10,700	11,000	11,300	11,600	12,000	12,300	12,700	13,100	13,500	118,500
<b>Financing Plan Total</b>	<b>128,500</b>	<b>10,000</b>	<b>10,300</b>	<b>10,700</b>	<b>11,000</b>	<b>11,300</b>	<b>11,600</b>	<b>12,000</b>	<b>12,300</b>	<b>12,700</b>	<b>13,100</b>	<b>13,500</b>	<b>118,500</b>
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

### 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 2022-2024 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

#### 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 2022 – FY 2024 Project List

<b>Fiscal Year 2022</b>	
Description	Amount
Unexpected Capital Maintenance	\$10,300
<b>Total Fiscal Year 2022</b>	<b>\$10,300</b>

<b>Fiscal Year 2023</b>	
Description	Amount
Unexpected Capital Maintenance	\$10,700
<b>Total Fiscal Year 2023</b>	<b>\$10,700</b>

<b>Fiscal Year 2024</b>	
Description	Amount
Unexpected Capital Maintenance	\$11,000
<b>Total Fiscal Year 2024</b>	<b>\$11,000</b>



## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Financing Plan													
Cash Capital	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
<b>Financing Plan Total</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 researches the needs requirements of the City agencies and conducted a feasibility assessment of systems currently in use by the City. This study was completed in FY 2021 and, in conjunction with City ITS, a CIP project for a new Citywide maintenance system, titled General Services Facilities Management System, is included in FY 2022 in the IT Plan section of the CIP.
- **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. The study is in the procurement process.

#### 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2022 - FY 2031
<b>Expenditure Budget</b>	<b>11,564,300</b>	<b>8,328,500</b>	<b>366,000</b>	<b>31,600</b>	<b>370,900</b>	<b>742,900</b>	<b>114,000</b>	<b>18,100</b>	<b>0</b>	<b>1,519,700</b>	<b>35,600</b>	<b>37,000</b>	<b>3,235,800</b>
Financing Plan													
Cash Capital	340,000	340,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	11,224,300	7,988,500	366,000	31,600	370,900	742,900	114,000	18,100	0	1,519,700	35,600	37,000	3,235,800
<b>Financing Plan Total</b>	<b>11,564,300</b>	<b>8,328,500</b>	<b>366,000</b>	<b>31,600</b>	<b>370,900</b>	<b>742,900</b>	<b>114,000</b>	<b>18,100</b>	<b>0</b>	<b>1,519,700</b>	<b>35,600</b>	<b>37,000</b>	<b>3,235,800</b>
Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding added to project for FY 2031.

### 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 2022 - 2024 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. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

### 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 2022 – FY 2024 Project List

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

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

<b>Fiscal Year 2024</b>	
Description	Amount
Bellefonte Gutter Replacements	\$19,000
Lee Center Skylights	\$55,000
Torpedo Factory Skylights	\$20,000
Lee Center Gutter Replacements	\$5,000
Colosanto Center Roof Replacement	\$30,000
Unexpected Capital Maintenance	\$241,900
<b>Total Fiscal Year 2024</b>	<b>\$370,900</b>





































































