
Public Buildings

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Beatley Library

Subsection: Libraries

Estimated Useful Life of Improvement: 40 years

Managing Department: General Services

Priority: Very Desirable

Project Summary: This project provides for capital maintenance of the Beatley Library, the most heavily used facility in the library system. A total of \$215,000 remains budgeted in prior year unallocated monies to provide interior lighting improvements at the library; a more secure garden area entrance; and interior painting. All improvements are scheduled to be completed in FY 2008.

Changes from Prior Year: There has been no change in funding for this project.

Operating Impact: This project will have no impact on the operating budget.

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Fort Ward

Subsection: Preservation of Historic Facilities
Managing Department: General Services

Estimated Useful Life of Improvement: 5 years
Priority: Essential

Project Summary: This project provides for maintenance and improvements to the Fort Ward historic area. As a result of heavy use and weather, the bastions in the park have been subject to erosion in recent years. A continuous program to control the erosion problem in the historic areas of the park was initiated during FY 1985 and is programmed at \$12,000 per year through FY 2014 to address the continued wear and tear that results from visitors walking on the bastions and erosion. In addition to the erosion control program funds, \$60,260 has been budgeted in FY 2009 for the replacement of the wooden revetment (pole support) that lines the interior of the restored Northwest Bastion. The revetment is an integral component of the authentically restored bastion that helps support the earthwork walls of the fort and is a major visual element in the Civil war appearance of the bastion.

Changes from Prior Year: \$12,000 in annual funding for erosion control has been extended to FY 2014.

Project History: Since its reconstruction in 1963, the park and museum at Fort Ward have been very popular recreation facilities. Fort Ward is considered the best preserved of the system of forts and batteries built to protect Washington, D.C. during the Civil War. The fort site, which remains 90 percent intact, is surrounded by a 45 acre park. In FY 2001, an erosion control and geotechnical engineering study was performed to examine several large fissures that developed in the walled fortifications, specifically the Northwest Bastion. The study determined that stabilization work was necessary to prevent the cracked walls from breaking away.

Based on the results of the study, \$200,000 (\$140,000 in City share; \$60,000 in anticipated special revenue) was budgeted in FY 2006, to address mitigation of the stabilization problem. This funding was to be partially offset by grant funding from the State. In FY 2005, the Office of Historic Alexandria obtained alternative funding through the State and private donations raised by the Friends of Fort Ward to complete this stabilization project. As a result, \$200,000 in prior year unallocated monies were used to fund other necessary repairs. In FY 2008, the remaining balance of \$90,500 (\$84,000 in City monies and \$18,500 in State monies) was allocated to fully fund the following necessary repairs at Fort Ward: (1) replacement of the ceremonial entrance gate; (2) replacement of two gun carriages; (3) replacement of deteriorated gun platforms; and (4) repairs to the exterior and decorative trim of three other park buildings, including the museum, officer's hut and the restroom/equipment storage building.

Operating Impact: This project will have no impact on the operating budget.

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Friendship Firehouse

Subsection: Preservation of Historic Facilities
Managing Department: General Services

Estimated Useful Life of Improvement: 25 years
Priority: Desirable

Project Summary: This project provides for the preservation of Friendship Firehouse, originally constructed in 1855.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further major capital improvements are required beyond the repairs that were completed in FY 2007.

Project History: In FY 2004, a study was completed to evaluate the condition of the damp wall moisture at the Friendship Firehouse. The exterior improvements recommended in the study have been designed. In May 2006, \$92,000 was allocated for required interior water abatement improvements including the replacement of the plaster walls, installation of a floor drain, installation of a new concrete sub floor, and related finish work. It was determined that exterior waterproofing efforts would be performed in an initial phase. In FY 2007, the exterior water infiltration project was completed with the installation of a new foundation drainage system, new concrete sub floor and exterior waterproofing.

Friendship Firehouse, continued

Operating Impact: This project will have no impact on the operating budget.

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Gadsby's Tavern

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides for the preservation of Gadsby's Tavern. The City is required to keep the Legion portion of the building in good working order and the building and its interior in an acceptable condition as part of the donation agreement by the American Legion of the Gadsby's Tavern building to the City.

Changes from Prior Year: A total of \$107,576 in grant funds has been budgeted in FY 2009. These grant funds (received from Federal, State, and private sources) will be used to offset the cost of the HVAC replacement (\$86,764) and the restoration of the ice well (\$20,812) at Gadsby's Tavern.

Project History: In June 2007, \$750,000 was allocated to complete the following projects: (1) replacement of the heating, ventilation and air conditioning (HVAC) system; (2) interior and exterior repairs; (3) ADA compliant restrooms; (4) replacement of the American Legion kitchen equipment; (5) refurbishing office spaces; (6) improvements to the courtyard; (7) improvements to an existing historic ice well structure; and (8) interior finishes and restoration that will be required subsequent to the completion of the HVAC work. The majority of these projects are scheduled to be completed in the Fall of 2009.

Operating Impact: This project is anticipated to have a positive impact on energy use and consumption through the utilization of Energy Star equipment and best industry practices. Precise calculations are not yet available because the project is in the equipment submittal stage.

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The Lyceum

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Desirable

Project Summary: This project provides for the preservation of The Lyceum, including on-going maintenance needs.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further major capital improvements are required in a future CIP.

Project History: In May 2006, \$107,028 was allocated for repairs and improvements to the Lyceum including repairs to the building's foundation to prevent additional water damage caused by leaking rainwater and ground moisture; exterior painting; fire alarm replacement; and repairs to the heating, ventilation and air conditioning (HVAC) system.

In FY 2007, the foundation on the north side of the facility was water proofed and the sewer lines were cleared on the south side. This has alleviated the water infiltration. In addition, the alarm panel was upgraded; condensers were added to service the ballroom; and exterior painting was completed on the addition and the main building.

Operating Impact: This project will have no impact on the operating budget.

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City Historic Facilities Capital Facilities Maintenance Plan (CFMP)

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides funding to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. OHA-managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler Leadbeater Apothecary Museum, and Archeology space located at the Torpedo Factory Arts Center. A total of \$2.04 million over six years (FY 2009 – FY 2014) has been planned for this project.

Changes from Prior Year: Annual funding has been compounded by 5 percent per year to account for increases in construction costs. This funding plan will allow for the completion of the remaining identified needs within five years.

Project History: In FY 2006, General Services commissioned a comprehensive assessment of historic facilities. The assessment identified \$3.4 million in capital needs at OHA properties to be performed, including plaster repair, painting, floor restoration, HVAC, electrical and plumbing components. \$1.6 million worth of work is currently underway, with the \$1.8 million balance (plus .02 million for inflation) proposed for funding in the FY 2009 to FY 2014 time period. Staff regularly reports its progress to the 26-member Historic Alexandria Resources Commission (HARC) which advises the City in the preservation of historic sites and building and artifacts.

Operating Impact: This project will have no impact on the operating budget.

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Stabler-Leadbeater Apothecary Museum (SLAM)

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Desirable

Project Summary: This project provides for the restoration and preservation of the Stabler-Leadbeater Apothecary Museum, a private, early 19th century apothecary museum and gift shop.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further major capital improvements are required in a future CIP.

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Project History: In FY 2004, \$515,000 was allocated for capital improvements at the Stabler-Leadbeater Apothecary Museum. These monies represented the remaining balance of a one-time grant in the amount of \$620,000 from the City for capital improvements at this facility. Private fundraising has been a key element of this capital improvement project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded. Due to increases in construction costs and inflation, an additional \$175,000 was budgeted in FY 2006 to fully fund and complete the project. The primary objectives of the project were to provide: (1) handicap access to the primary museum spaces and toilet; (2) a new code compliant fire stair; and (3) a full fire sprinkler and alarm system designed to protect the occupants, building and contents. In 2006, construction was completed and ownership and operation of the facility was transferred to the City. The facility reopened to the public in late 2006.

Operating Impact: This project will have no impact on the operating budget. It should be noted, however, that the City has now taken over operation of this museum and is budgeting \$81,910 to operate it in FY 2009.

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Torpedo Factory Repairs

Subsection: Preservation of Historic Facilities
Managing Department: General Services

Estimated Useful Life of Improvement: 25 years
Priority: Desirable

Project Summary: This project provides funds to address the most critical repair and major maintenance needs at the Torpedo Factory. The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further major capital improvements are required in a future CIP.

Project History: The heating, ventilation, and air conditioning (HVAC) system replacement, elevator repairs, and electrical lighting upgrades were completed in March 2007.

Operating Impact: This project will have no impact on the operating budget.

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New Police Facility

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Phase: Phase 3 (Design)

Project Summary: This project provides for the design and construction of a new multi-level police headquarters facility. Components of the new facility will include a multilevel facility structure of at least 118,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements. In addition, there are significant site improvements to be accomplished as part of this project, including the relocation of the T&ES/Parks and Recreation Maintenance facility from South Quaker Lane to Roth Street; demolition of the South Quaker Lane facility; relocation of the salt domes from the current approved Police facility site; environmental cleanup; and reconfiguration and new construction of impacted access and existing parking areas.

A total of \$76.1 million is planned over four years (\$3 million in FY 2009; \$27 million in FY 2010; \$37.1 million in FY 2011; and \$9 million in FY 2012) for this project. In addition, \$3.7 million is available from prior year unallocated balances. Of this amount, \$16.1 million represents costs associated with the purchase and installation of information technology equipment and for the safety communications center in the lobby.

Changes from Prior Year: Total funding for this project has been increased by \$11.6 million to reflect increases in construction costs and summary programming results. This increase also includes \$4.0 million for furniture, fixtures, and equipment (FF&E) items that were not part of the original base construction budget. In addition, \$16.1 million for IT related equipment (including E-911 and Computer Aided Dispatch equipment) and installation at the new APD Facility has been now included as part of this project budget.

Project History: In 2002, to permanently address the overcrowded conditions at the current Public Safety Center, City Council determined that a new Police Department facility needed to be built or acquired. Therefore, a total of \$68.5 million was planned over nine years (FY 2004-FY 2011) in prior CIPs for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for most sections of the Police Department's temporary move, which was completed in FY 2005, as well as funding to move, upgrade or replace existing T&ES and Recreation facilities.

Staff initially reviewed nine potential sites, which were reduced to two sites that worked best for the new facility as programmed. On June 22, 2004, City Council adopted a resolution that established a citizen Ad Hoc Task Force to review two potential sites for the new Police facility and any other sites that had not already been reviewed based on those requirements. In November 2004, the Ad Hoc Task Force presented a report to City Council with its recommendation supporting a City-owned site known as the Duke Street/Wheeler Avenue site as the location of the new Police facility.

In May 2005, staff completed a comprehensive traffic report, in addition to further meetings with the general public and the surrounding community. In October 2005, City Council held a public hearing on the selection of the new site. There was a general consensus that the proposed site was the best available and most cost effective for the new facility. The City-owned site presents a good opportunity for the City to improve and consolidate other City operations (T&ES and Recreation). It is also a centrally located site that works well for the Police Department. It also saves the City from spending an estimated \$16.0 million on land acquisition.

A design contract was awarded in FY 2006 for the new police facility. During the design process, the City will review the overall facility and parking programs to address potential shared public/police facility opportunities as directed as part of the site approval process, and will update potential program areas as required due to program growth, changes in technology and related costs (E-911 and CAD/RMS equipment as an example) and other areas that might have impact on the overall final construction (including tentative furniture, fixtures, and equipment) numbers.

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New Police Facility, continued

Schedule: This project is currently in the design phase (Phase III) of the phase review process. Upon successful completion of the design process in 2009, engineering specifications will be drafted for competitive bids by construction firms. Construction is expected to begin in Summer 2009, with completion scheduled for Fall 2012. The final construction cost estimate will rely significantly on this programming update.

Customer Service Level Impact: The new facility will result in consolidated operations of the Alexandria Police Department, which will facilitate coordination and cooperation amount various divisions and shifts.

Operating Impact: This project is just entering the design development phase, therefore, facility operating costs remain unknown at this time, but they will be similar to another building of that size.

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Business Center Drive/Government Center

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for the relocation of several existing City public works and infrastructure facilities that must be transferred to other City property in order to facilitate the construction of a new Police facility at this location on Wheeler Avenue. On May 31, 2005 City staff outlined the redevelopment of the Wheeler-Witter area to accommodate the anticipated relocation of the Alexandria Police Department to a new facility on Wheeler Avenue.

The existing maintenance facility shared by T&ES and Recreation will be relocated to the City-owned Roth Street warehouse space at 2900 Business Drive this Spring. The vacated property at 133 S. Quaker Lane will be reused for the T&ES salt dome and materials storage shed in order to free up property along Wheeler Avenue, currently being used for these functions, for the proposed Police Facility. The design of this project also will integrate the construction of the new DASH facility, which also will be located on Business Center Drive; the construction of new sports fields at the adjacent Witter Drive field site (funded with Woodrow Wilson Bridge Settlement monies); and modifications to the current traffic, pedestrian and parking elements throughout the site. Design and bid solicitation was scheduled to be completed by Summer 2007. Construction and renovation will commence in Summer 2007 and continue through Summer 2008.

Changes from Prior Year: \$198,820 in unallocated prior-year funds have been reprogrammed to the New Police Facility Project. \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required for this project.

Project History: In order to fund this project, \$1.8 million in unallocated prior year funds that are were longer needed to improve the existing T&ES/Recreation Maintenance Facility project were allocated in January 2006 for this relocation and redevelopment project. In addition, \$148,000 in prior year unallocated monies budgeted for a new T&ES/General Services Truck Wash and \$50,820 in unallocated prior year funds budgeted for improvements at the current T&ES Field Office Improvement project on Wheeler Avenue have been reprogrammed to the Business Center Drive/City Government Center project. Significant additional monies will be required to complete these currently unfunded relocation projects, including a portion of the \$16.0 million previously budgeted in the new Police Facility project for the purchase of land. These funds, however, will be required to complete the redevelopment of the Business Center Drive area in order to accommodate the new Police Facility and other City facilities and operations.

Operating Impact: The scope of this project entails both the relocation of existing elements, which will not have any additional operating impact, and the addition of new elements such as the athletic field. The new elements have not yet been designed. Therefore, the operating costs are not yet known.

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Courthouse Garage

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for the repair and renovation of the underground parking garage at the Courthouse. This project is a part of the downtown-parking program, which helps to reduce parking impacts on residential areas. The renovated parking facility will also contribute to the overall success of the downtown area by continuing to provide new and existing businesses with access to parking. The restoration plan called for repair of post-tensioning wires and anchors, corroded reinforcing steel and damaged concrete; replacement of failed expansion joints; installation of additional drains to eliminate ponding water; upgrading garage ventilation to meet current code requirements; improved garage lighting; coating elevated slabs with a protective waterproof membrane; and treating mat slabs with a penetrating sealer. \$12,336 in unallocated prior-year balance remains for this project.

Changes from Prior Year: There has been no change in funding for this project.

Project History: The Courthouse garage was built in the early 1980's. A consultant study completed by Desman Associates documents age-related deterioration of the post-tensioned concrete structure that could eventually jeopardize the structural integrity of the facility. In May 2005, \$2.1 million was allocated for the demolition, as well as the structural reinforcement and reconstruction of the existing parking decks. Demolition of concrete at the facility began in the Fall of 2005 and the project was completed in the Fall of 2006.

Operating Impact: This project will have no impact on the operating budget.

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Continuity of Operations

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 20 years

Priority: Essential

Project Summary: This project will provide for the proposed electrical and cabling infrastructure work at the Lee Center required to provide for emergency contingent operations for the Courthouse or other City facilities should they be negatively affected by a catastrophic event that would render the facility inoperable for an extended period of time. This project is the result of an extensive study of operations by a City team comprised of Courthouse Users, the City Manager's Office, Sheriff, Emergency Management, ITS and General Services. The City will pursue grant funding for other required elements.

Changes from Prior Year: This a new project, not previously in the CIP. A total of \$600,000 is planned over two years (\$300,000 in both FY 2010 and FY 2011) for this project. \$300,000 originally proposed for FY 2011 remains unfunded due to funding constraints.

Operating Impact: This project will have no impact on the operating budget.

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Burn Building

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Project Summary: This project provides for renovations to the Alexandria Fire Department Burn Building, a two and a half story, 4,040 square foot building. Built in 1999, the Burn Building is located on Payne Street near the Alexandria Sanitation Authority. The burn building is used for recruit and in-service training. The building which was renovated in 1999 and 2004, is in need of substantial renovations due to the type of use at the facility. A State-funded consultant report has identified a number of renovations and improvements that are needed. The City has applied for a grant from the Virginia Department of Fire Programs to fund a portion of the renovation, which include repairs of doors, windows, floors, walls and roofing as well as several building enhancements.

Changes from Prior Year: This is a new project, not previously in the CIP. A total of \$450,000 has been budgeted in FY 2009 (\$400,000 in grant funding and \$50,000 in City Share). The City share (\$50,000) has been reprogrammed from the Fire Station CFMP to this project. \$150,000 proposed for FY 2010 remains unfunded due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

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Fire Station Capital Maintenance Facility Plan (CFMP)

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Project Summary: This project provides a multi-year funding plan for essential renovations to the City's eight current fire stations. These eight fire stations, on average, are over 42 years old. Funding in the amount of \$1.6 million has been planned over six years (FY 2009 - FY 2014) for continued updating and facility maintenance repairs to the City's fire stations. In addition, \$236,250 in prior year unallocated balances remains for this project. These monies will be available to address the ongoing costs of critical capital repair requirements of the City's existing stations, which have increased due to inflation and the need to address contaminants commonly found in older buildings.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to account for increases in construction costs. \$50,000 has been reprogrammed in FY 2009 to the Burn Building project (see above).

Operating Impact: This project will have no impact on the operating budget.

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Fire Station 203 (Cameron Mills Road) Expansion

Subsection: Public Safety Facilities

Managing Department: General Services

Phase: Phase 0 (Identification of Need or Problem)

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project will provide funds for the expansion of Fire Station 203 from a two bay to a four bay station. Upon completion of renovations, this station would then be able to support a future medic unit, appropriate living quarters for personnel, and storage of reserve apparatus. Response data shows that added emergency medical unit support is warranted in this area. A total of \$9.92 million has been planned over three years (\$520,000 in FY 2012; \$1.95 million in FY 2013; and \$7.45 million in FY 2014) for this purpose.

Changes from Prior Year: Funding in the amount of \$9.92 million has been shifted to FY 2012 - FY 2014. This represents an increase of \$200,000 in FY 2014 due to the inclusion of costs associated with furniture, fixtures, and equipment (FF&E).

Customer Service Level Impact: This project will provide appropriate living quarters for Fire Department personnel and additional storage for reserve apparatus. In addition, this fire station will be able to support a future medic unit.

Schedule: This project is currently is phase 0 (Identification of Need or Problem).

Operating Impact: This project has not yet reached the programming and/or construction phase. However, it is estimated that the apparatus and equipment required for this station could cost as much as \$260,000. This does not include personnel costs.

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New Fire Station 209 (Potomac Yard)

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Project Summary: This project provides for the addition of a fourth apparatus bay and “green” building elements at the proposed Potomac Yard Fire Station. Potomac Yard Development, LLC proposed building a three bay fire station for the City. Subsequently, a Citizens Task Force recommended that the City include a fourth bay. The facility will include a four story residential component with 44 long-term affordable rental units and 20 apartments with rents affordable to City workers, including first responders and teachers above the station. The facility will also include retail and community infrastructure on the first level.

Changes from Prior Year: \$10,000 has been added in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required.

Project History: \$1.0 million required to fund the construction of the fourth bay was allocated in November 2007. On December 15, 2007 the groundbreaking was held at the site of what is now known as “The Station at Potomac Yard” and the new facility will be the City’s first new fire station in more than 30 years.

Operating Impact: Programming and construction planning are underway. Exact operating costs have not been calculated at this time. Since this fire station is expected to be staffed with current budgeted positions, the Fire Department does not anticipate any increase in personnel costs. Estimates, however, for non-personnel operating costs are approximately \$125,000 per year.

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New Fire Station 210 (Eisenhower Valley)

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Phase: Phase 0 (Identification of Need or Problem)

Project Summary: This project provides for the design and construction of a new fire station to be located in the Eisenhower Valley. A total of \$9.34 million has been budgeted over three years (\$800,000 in FY 2010; \$7.2 million in FY 2011; and \$1.34 million in FY 2012). In addition, \$1.95 million in prior year unallocated monies remain for the design and other pre-construction costs associated with this new facility.

Changes from Prior Year: Project funding has been shifted to FY 2010 – FY 2012.

Project History: In 2005, a comprehensive needs assessment was commenced to determine the need for any additional stations with special attention to the future needs in the Eisenhower Valley area. The study is a multi-phase project to study response times and service requirements based on established standards.

In FY 2008, the City Manager formed a staff work group to establish a more efficient utilization of the impound lot resulting in the need for less lot space. This change will allow for this City-owned lot, located on Eisenhower Avenue, to be reconfigured and used as the potential site for the proposed new fire station which would be co-located on the same parcel as the reconfigured and reduced impound lot.

Customer Service Level Impact: The completion of this facility would allow for faster emergency response times in the Eisenhower Valley, and in adjacent areas.

Schedule: This project is currently in Phase 0 (Identification of the need or problem) and is expected to move to Phase 1 (Definition of Requirements) in 2008.

Operating Impact: The Fire Department estimates the cost to equip, staff, and operate this fire station will be approximately \$3.5 million per year. However, this project has not yet reached the programming and/or construction phase. Therefore, exact operating costs are not closely calculated at this time and will be refined the project nears completion.

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Detention Center (Jail)

Subsection: Public Safety Facilities
Managing Department: General Services

Estimated Useful Life of Improvement: 25 years
Priority: Desirable

Project Summary: This project provides for major capital improvements at the City's Detention Center. Other capital repairs and improvements at the detention center not deemed major projects are now funded under the Sheriff CFMP project.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements at the facility are desired in a future CIP once the first floor slab work is completed.

Operating Impact: This project will have no impact on the operating budget.

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Emergency Operations Center (EOC)

Subsection: Public Safety Facilities
Managing Department: General Services
Phase: Phase 0 (Identification of Need or Problem)

Estimated Useful Life of Improvement: TBD
Priority: Very Desirable

Project Summary: This project provides for modifications to the current Emergency Operations Center (EOC) and the initial planning for the future location and requirements for a new EOC at the Public Safety Center. \$75,000 remains unallocated to fund modifications to the existing facility. This funding schedule may be revisited and revised in a future budget cycle.

Changes from Prior Year: \$200,000 planned in FY 2010 remains unfunded due to fiscal constraints. These funds would have been used to begin detailed planning for the new EOC.

Schedule: This project is currently in phase 0 (Identification of Need or Problem).

Customer Service Level Impact: The customer service level impact is unknown at this time.

Operating Impact: This project has not yet reached the programming and/or construction phase. Therefore, operating costs are unknown at this time.

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Office of Sheriff Capital Facilities Maintenance Plan (CFMP)

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Project Summary: This project provides for system and infrastructure improvements to the Public Safety Center (PSC) and Franklin Backus Courthouse, which are managed by the Alexandria Sheriff's Office (ASO). The ASO and the Department of General Services (DGS) have formed a permanent Task Force, which provides oversight for the work currently underway at these Sheriff managed facilities; develops a list of priorities; and evaluates new project proposals.

A total of \$2.8 million has been planned over six years (FY 2009-FY 2014) for this project. Of this amount, \$1.3 million represents federal reimbursement for the City's capital investments in the creation of a post 9/11 secure infrastructure around the perimeter of the Detention Center. These funds will be specifically used for various capital improvements at the Detention Center.

Changes from Prior Year: A total of \$1.3 million (\$216,437 per year) in federal reimbursement has been planned over six years (FY 2009 – FY 2014) for capital improvements at the Detention Center. In addition, annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to account for increases in construction costs.

Project History: In FY 2007, significant improvements were made to security systems at both locations. In addition, the 678 windows at the PSC Detention Center were completely refurbished. In FY 2008, improvements were made to the security management and elevator systems at both facilities. An incremental program to replace the worn Detention Center flooring will be initiated in late spring of this year.

Operating Impact: This project will have no impact on the operating budget.

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Public Safety Center Slab Replacement

Subsection: Public Safety Facilities

Managing Department: General Services

Phase: Phase 4A (Invitation to Bid)

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for the replacement of the 37,000 square foot first floor concrete slab at the Public Safety Center and renovation of the first floor work areas that have experienced damage due to slab settlement. Many of the previous Police Department occupants of the second and third floors have been moved to interim leased space. The Office of the Sheriff, Police Communications, and Police Property remain on the second and third floors. Construction on the slab and its underground elements is scheduled begin in Spring 2008 and be completed to be completed in Winter 2009. A total of \$5.5 million is planned over three years (\$3.0 million in FY 2009; \$1.5 million in FY 2010; and \$1.0 million in FY 2011) for this project.

Changes from Prior Year: \$500,000 of the \$3.5 million previously planned for FY 2009 has been shifted to FY 2010. In addition, \$2.0 million has been added (\$1.0 million each year in FY 2010 and 2011) due to the rapid rise in construction prices as well as hidden conditions and revised above ground requirements determined as part of an extensive planning process.

Project History: The Public Safety Center (PSC), completed in 1987, in the subsequent decade provided less adequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Also, since initial construction, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material might occur. As a result, a total of \$4.58 million was previously approved and budgeted to begin to address this problem.

In the context of the FY 2004 budget, an additional \$3.4 million was added to this project as it was deemed necessary to relocate elements on the first floor of the facility to the second and third floors of the facility in order to facilitate the slab replacement. \$1.6 million was allocated in FY 2005 for the architectural and engineering design required for the repair and modifications necessary to correct the first floor slab settlement problem, as well as for the relocation of the Sheriff and remaining Police functions located on the first floor of the Public Safety Center from the first floor to the second and third floors and the reconfiguration and refurbishment of the second and third floors as required as a result of the relocation. \$4.1 million was allocated in November 2005 for the demolition and removal of the concrete slab, as well as the replacement of the slab with a series of new reinforced twelve-inch concrete slabs set atop a structural system of friction pilings.

Schedule: This project is currently in Phase 4A (Invitation to Bid) and is scheduled to begin construction in Winter 2008. Construction is expected to be completed in Spring of 2010.

Customer Service Level Impact: This project facilitates the re-use of the first floor space at the Public Safety Center.

Operating Impact: The operating impact is not known at this time, but is not considered significant.

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Public Buildings

Pistol Range

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety and noise concerns raised by the Alexandria Police Department and regional public safety user groups. Environmental tests uncovered high levels of lead residue on surfaces inside of the facility after normal cleaning. It was determined that an improved drainage and filtering system for the entire range would be required, in addition to an environmental cleaning program. It was also determined that a specialized exhaust system must be designed and built to mitigate particulates and improve air quality. Improvements to the drainage and electrical systems are scheduled to be completed by Winter 2008. During that time the design for a roof enclosure, exhaust system and restrooms will be completed and contracts awarded. Work on these elements is scheduled to begin in Summer 2008 and finish in Fall 2008. A total of \$740,000 is budgeted in FY 2009 for this project. Arlington County, a major user of the facility, has agreed to contribute \$370,000 or 50 percent of funds necessary to complete this project.

Changes from Prior Year: There has been no change in funding for this project.

Project History: In January 2008, \$60,000 (\$30,000 in City Share; \$30,000 from Arlington County) was allocated for an improved drainage and filtering system, an environmental cleaning program, a specialized exhaust system, and the design of a roof enclosure and restrooms.

Operating Impact: This project has not yet reached the programming and/or construction phase. Therefore, operating costs are unknown at this time.

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Old Animal Shelter Reuse

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Project Summary: This project provides for the refurbishment of the former animal shelter on South Payne Street for re-use as a City warehouse facility. A total of \$128,298 in unallocated prior year monies were reprogrammed from completed capital projects or from projects where the remaining monies are no longer needed to fund the re-use of this facility as a City warehouse.

Changes from Prior Year: There has been no change in funding for this project.

Project History: On May 16, 2002, the City opened the new Vola Lawson Animal Shelter at 4075 Eisenhower Avenue. As a result, the former animal shelter facility on South Payne Street will be refurbished for re-use as a City Warehouse.

Operating Impact: This project has not yet reached the programming and/or construction phase. Therefore, operating costs are unknown at this time.

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Vola Lawson Animal Shelter

Subsection: Public Safety Facilities

Managing Department: General Services

Estimated Useful Life of Improvement: N/A

Priority: Essential

Project Summary: This project provides for the capital maintenance required at the Vola Lawson Animal Shelter as defined in a contract between the City and the Animal Welfare League (current facility manager). As defined in the contract, the City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility. Based on this agreement, a total of \$187,478 has been budgeted over six years to address these capital maintenance and replacement requirements.

Public Buildings

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent due to increases in construction costs.

Project History: Construction of the Vola Lawson Animal Shelter was completed in Spring 2002 and the facility opened to the public May 16, 2002.

Operating Impact: The facility is managed and run by the American Welfare League (AWL) under contract to the City. The City is directly responsible for capital maintenance only.

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Flora Krause Casey Clinic

Subsection: Public Health and Welfare Facilities **Estimated Useful Life of Improvement:** 25 years

Managing Department: General Services **Priority:** Desirable

Project Summary: This project provides for various capital needs at the Flora Krause Casey Center, located at 1200 North Howard Street.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements at the facility are required in a future CIP.

Project History: \$633,776 was allocated in April 2005 for the replacement of the Casey Clinic roof system, including insulation, flashing and gutters; the replacement of the Clinic's heating, ventilation, and air conditioning (HVAC) system that is approximately 25 years old; and essential capital maintenance at this heavily used facility. These renovations were completed in March 2007.

Operating Impact: This project will have no impact on the operating budget.

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Public Buildings

Mental Health Residential Facilities

Subsection: Public Health and Welfare Facilities **Estimated Useful Life of Improvement:** 15 years

Managing Department: General Services **Priority:** Essential

Project Summary: This project provides for the capital replacement and repair requirements at City-owned and operated group homes. A total of \$535,651 has been budgeted over six years (FY 2009 - FY 2014) to provide for this purpose. In addition, \$160,125 in unallocated prior-year balances remains.

Changes from Prior Year: Annual funding amounts have been extended to the out year (FY 2014) and compounded by 5 percent to account for increases in construction costs.

Project History: The Department of General Services, at the request of the Office of Management and Budget, conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. Mental Health staff has subsequently identified a number of additional facilities to be surveyed. A total of \$718,620 has been allocated to date to address the repair and maintenance items at these facilities. At this time, this project will be expanded to CSB apartments, as well as to cover newly identified repairs items in the group homes.

Operating Impact: This project will have no impact on the operating budget.

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Safe Haven Facilities

Subsection: Public Health and Welfare Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Desirable

Project Summary: This project provides for the re-use after renovation of the vacated Patrick Street Clubhouse facility as the Safe Haven facility. \$1,205,000 remains unallocated in this project to complete the renovations required for re-use. \$150,000 has already been expended on the initial phase of this CIP project.

Changes from Prior Year: There has been no change in funding for this project.

Operating Impact: State grant funds and City General Fund appropriations will finance the operations of the Safe Haven facility beginning in mid FY 2009. The total amount for Safe Haven annual operating costs will be approximately \$550,000.

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Public Buildings

Teen Center

Subsection: Public Health and Welfare Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Desirable

Project Summary: This project provides funds for the potential build-out and modification of the space for a possible Teen Center at a rebuilt Landmark Mall. The purpose of the Teen Center would be to provide a safe and positive environment for youth to learn, recreate and socialize. It will provide a variety of programs, special events, school activities, information and referral services, and offer community links to City and community youth service agencies, and the Alexandria Schools. In addition to daily activities, the Teen Center will sponsor special activities like dances, band nights, special events, and indoor board and electronic games. Other activities could include classes, such as music, creative writing, and art. It could also be equipped with computers and some with multi-media capability. A needs analysis would need to be conducted before this project proceeds.

Changes from Prior Year: \$500,000 originally proposed in FY 2011 for this project remains unfunded due to fiscal constraints.

Operating Impact: No operating impact is yet available.

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405 Cameron Street

Subsection: Renovation and Reconstruction of Other City Facilities

Estimated Useful Life of Improvement: 25-years

Managing Department: General Services

Priority: Desirable

Project Summary: This project, if undertaken, would provide for the renovation of the facility located at 405 Cameron Street including mechanical and electrical systems, and accessibility and life safety requirements. Because of the large cost to renovate this facility, it has not been remodeled or upgraded in more than 15 years and is not currently targeted for re-use as part of the on-going space management program as agencies are relocated to other facilities. This facility has served as swing space during construction or for programs not requiring significant public use or access.

Changes from Prior Year: \$10,000 is budgeted in the out year (FY 2014) as a placeholder in the event that further capital improvements at the facility are required in a future CIP.

Project History: In FY 2004, the Office of Historic Alexandria (OHA), which previously occupied space at 405 Cameron Street, was relocated to the Lloyd House. In FY 2005, after further study, it was determined that 405 Cameron Street was neither adequate nor cost effective for re-use as a public or permanent City agency facility due to the significant renovations that would be required to make it useable for those purposes. As a result of these findings, the remaining \$100,000 in unallocated prior year monies was reprogrammed to the new "Old Animal Shelter Re-use " project in FY 2007. Over the next several years, the City will need to decide the future use (or disposition) of 405 Cameron.

Operating Impact: The program or future tenant of this facility has not been determined. Therefore, operating costs are not known at this time.

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Public Buildings

ADA Accessibility

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides funding for planned accessibility improvements at City facilities on an on-going basis including group home facilities for Mental Health/Mental Retardation/Substance Abuse, consistent with federal Americans with Disabilities Act (ADA) requirements. Improvements include electronic opening devices at doorways required for public use, such as conference and meeting rooms at locations City-wide, and to bring public restrooms into compliance with signage requirements of the ADA. A total of \$186,926 has been budgeted over five years for this purpose.

Changes from Prior Year: Total funding has been reduced by \$75,543 (\$13,000 in FY 2009; \$20,000 in FY 2010; and \$42,543 in FY 2011) due to fiscal constraints. In addition, annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent to account for increases in construction costs.

Operating Impact: This project will have no impact on the operating budget.

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City King-Beauregard Office Complex Development

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides funding for the potential development of a City office complex at the intersection of King and Beauregard Streets to be known as the Laslo N. Tauber campus. This facility could possibly house the Department of Human Services (DHS), the Department of Mental Health, Mental Retardation, and Substance Abuse (MH/MR/SA), and School Administration staff. All of these entities currently lease office space.

Changes from Prior Year: This is a new project, not previously in the CIP. A total of \$1 million has been planned over two years (\$500,000 in both FY 2011 and FY 2012) for the initial planning of this project.

Project History: In late 2006, the City was contacted regarding a possible donation from the Tauber Foundation of five parcels of land at 4530 and 4600 King Street and one adjacent parcel at 3451 North Beauregard Street. This was the site of the former Jefferson Memorial Hospital complex. This generous donation will result in the net donation to the City of land of between \$10 million and \$25 million in value. On November 19, 2007, the City Council authorized the City Manager to proceed with a 9.06 hearing to the Planning Commission, and to make preparations for final Council purchase authorization action in December. On December 4, the Planning Commission unanimously recommended the acquisition of these six parcels. On December 15, City Council authorized the acquisition of these parcels. This acquisition by the City is planned for early 2008.

Public Buildings

City King-Beauregard Office Complex Development, continued

Operating Impact: Currently, the City leases 130,000 square feet of office space to house the Department of Human Services (DHS), the Department of Mental Health, Mental Retardation and Substance Abuse (MHIMWSA), and the School Administrative headquarters. These leased spaces total about and currently cost the taxpayers \$2.9 million per year in lease costs. Lease renewals on much of this space will occur soon with an expectation of a significant rent increase for long-term renewals or for new space to cost around \$4.0 million per year, as rents continue to escalate in real terms. Based on engineering and financial analysis studies, it is estimated (based on a lease vs. own analysis of a 130,000 square foot building) that over a 30-year period the City would save at least \$69.7 million which is equal to \$33.1 million in today's dollars.

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City Visitor Center

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 10 years
Managing Department: General Services **Priority:** Very Desirable

Project Summary: This project provides initial funds for the planning of the possible development of a new or improved visitor center operated by the Alexandria Convention and Visitors Association (ACVA). The Alexandria Convention and Visitors Association is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. \$170,000 in unallocated prior year monies no longer required for the Union Station improvements project has been reprogrammed to this project. As a result, a total of \$259,000 in prior year unallocated monies remain in the capital budget to undertake studies analyzing (1) improvements to Ramsay House, as well as review of 132 North Royal Street as a possible visitors center location; and (2) improving the King Street Metro Station area visitor information.

Changes from Prior Year: There has been no change in funding for this project.

Project History: The first step in this process was a consultant study completed in FY 2003. In mid-FY 2004 City Council decided to not construct a new visitors center or to substantially enlarge Ramsay House. Instead the focus of the next phases will be: (1) analyzing improvements to Ramsay House, as well as review the possibility of using 132 North Royal Street as a possible visitors center location; (2) develop a City-wide sign program including kiosks in the King Street corridor area (see City Signage Program in the Community Development section); and (3) improving the King Street Metro Station area visitor information.

Operating Impact: This project will have a to-be-determined impact on the operating budget based on the option selected.

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Public Buildings

Energy Conservation Program

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 15 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides for energy conservation improvements and the use of energy-efficient technology in existing City buildings in order to achieve greater efficiency. A total of \$1.1 million is planned over five years to implement these initiatives. \$224,350 in prior year unallocated funds also remains available for this project. In FY 2009, continued emphasis will be placed on energy consumption analysis, the development of strategies to address the largest consumers of energy; promoting energy awareness such as turning off lights and office electrical equipment; adjusting and adhering to space temperature settings and implementing energy conservation initiatives. A new Energy Conservation Committee has also been created to develop strategies to conserve energy.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to account for increases in construction costs. \$212,714 proposed for FY 2011 remains unfunded due to fiscal constraints.

Project History: In FY 2008, a new Energy Manager position was created in the Department of General Services to analyze, develop and implement the City's energy conservation efforts, including changes in operating procedures and contracts to save on future energy costs, as well as, enhance the environment.

Operating Impact: The City's goal is to reduce energy consumption in the City's facilities by as much as 3 percent per square foot per year. This includes electricity, water, and natural gas with a goal of reducing energy consumption by 20 percent by the year 2015. The City will also perform a more detailed analysis of fuel consumption and look at means and methods to reduce fuel consumption.

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Environmental Compliance

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** N/A
Managing Department: General Services **Priority:** Essential

Project Summary: This project will provide for the maintenance and repair of the City's BMPs at City facilities as required by EPA standards. These standards require that all BMPs be surveyed and maintained on both an annual and semi-annual basis. The City currently has 12 such BMPs. The requested amount will bring the City into compliance and future year funding (estimated at \$42,500 per year) will be incorporated as part of the facilities maintenance budget.

Changes from Prior Year: This is a new project, not previously in the CIP. \$100,000 is budgeted in FY 2009 for this project.

Operating Impact: This project will have no impact on the operating budget.

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Public Buildings

Elevator Replacement/Refurbishment

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** N/A
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides for the planned systematic replacement of elevators and/or their major operating components at select City facilities over the next five years. A total of \$950,000 million has been budgeted over two years (\$725,000 in FY 2010; and \$225,000 in FY 2011) for the replacement of the elevators at the District Courthouse.

Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Changes from Prior Year: There has been no changed in funding for this project.

Project History: \$1.2 million was allocated in January 2008 for the removal and replacement of four of the six elevators located at the Courthouse.

Operating Impact: This project will have no impact on the operating budget.

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Emergency Generators

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 15 years
Managing Department: General Services **Priority:** Essential

Project Summary: This project provides for the systematic planned replacement of generators at City facilities. A total of \$80,000 is budgeted in FY 2009 for this purpose.

In FY 2009, four generators are scheduled to be replaced at the following City facilities: Chinquapin Recreation Center, T&ES Maintenance Facility, Gadsby's Tavern, and the MH/MR/SA and Health Department complex at 4480 King Street.

Changes from Prior Year: There is no change in funding for this project

Project History: In FY 2006, two generators were scheduled to be replaced at the Courthouse and the Public Safety Center. Due to the size and cost of the replacement generator (\$1.0 million) at the Public Safety Center, this work has been deferred while alternate funding sources are pursued to cover this cost. In FY 2008, four generators (\$475,000) were replaced at City facilities including the General Services Fleet Services Division, the Old Health Department, Casey Clinic, and the Lee Center.

Operating Impact: This project will have no impact on the operating budget.

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Public Buildings

General Services Capital Facilities Maintenance Plan (CFMP)

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years

Managing Department: General Services

Priority: Essential

Project Summary: This project, the Capital Facilities Maintenance Plan (CFMP), provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, and plumbing systems; and window and roof replacements.

In addition to the projects described above, funds are budgeted over six years for the repair and maintenance of open air parking lots at The Lyceum, the Old Health Department, the Print Shop, the Lee Center, and three City commercial parking lots.

A total of \$4.3 million has been planned over six years (FY 2009 – FY 2014) for this project. In addition, \$235,000 in prior-year unallocated balances remain.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2014) and compounded by 5 percent per year to reflect increases in construction costs.

Operating Impact: This project will have no impact on the operating budget.

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Public Buildings

Market Square Renovations

Subsection: Renovation and Reconstruction
of Other City Facilities

Estimated Useful Life of Improvement: 25 years (Phase I)
20-40 years (Phase II)

Managing Department: General Services

Priority: Essential

Project Summary: This project provides for renovations and improvements to the Market Square Plaza and underground parking garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters. The long-range major renovation project, including landscaping, irrigation, water proofing, lighting, sealing of the garage deck, and other elements will be considered in a future CIP, possibly FY 2012. An additional \$300,000 is planned in FY 2012 for initial programming and design development activities for the Market Square Renovations

Changes from Prior Year: There is no change in funding for this project.

Project History: In January 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar. In 2006, renovations including replacement of the fountain pumps, limestone stair replacement, and general upgrades to the surface areas were completed.

Operating Impact: This project will have no impact on the operating budget.

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Payne Street Records Center

Subsection: Renovation and Reconstruction of Other City Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Very Desirable

Project Summary: This project provides for the creation of additional areas suitable for Alexandria artifacts that require a controlled climate (temperature and moisture) to ensure the stability of the material by modifying existing storage areas at the Payne Street Records Center.

Changes from Prior Year: There has been no change in funding for this project.

Project History: In FY 2007, additional mobile shelving units and fire sprinkler upgrades were installed to expand the storage capacity of this facility.

Operating Impact: This project will have no impact on the operating budget.

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Public Buildings

Space Management Program

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Very Desirable

Project Summary: This City-wide program provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program entails the relocation of several agencies from City Hall to other leased or City-owned space and the backfill and renovation of the vacated space. A total of \$200,000 (\$100,000 in FY 2009; and \$100,000 in FY 2010) is planned to initiate and execute this program.

Changes from Prior Year: Total project funding has been reduced by \$950,000 (\$100,000 in FY 2010 and \$850,000 in FY 2011) due to fiscal constraints.

Operating Impact: This project will have no impact on the operating budget.

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Union Station

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** Essential
Managing Department: General Services **Priority:** Desirable

Project Summary: This project provided funds for capital needs at Union Station.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP.

Project History: In December 2000, Union Station was acquired and made an asset of the City and the public thereby ensuring that the historic, 100 year-old station and its property are protected, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. Initially, a \$170,000 project was contemplated to repaint the facility and to improve its exterior grounds and parking lot. Subsequently, federal funds were obtained to accomplish this. As a result, the \$170,000 in unallocated prior year funds have been reprogrammed to the Visitor's Center project pending the outcome of the next phase of the Visitor's Center Study.

Operating Impact: This project will have no impact on the operating budget.

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