

PUBLIC BUILDINGS

Public Buildings Facilities Condition Index (FCI)

In FY 2015, the Department of General Services (DGS) began the process of assessing City owned facilities to determine their conditions and needed capital investment. Each assessment phase consists of four key stages: visual inspection of facilities by an outside assessment team; data input into a capital planning software; multi-level quality checks; and final reporting of all findings.

Each facility gets broken down into individual components or “systems” that make a building a building, such as roofing, partitions, lighting, stairs, plumbing, etc. When a system comes within 10 years of being due, the software generates a requirement that DGS can then plan and budget for. The assessment team can also enter manual requirements for deficiencies found outside of regular lifecycle replacements, such as code and ADA issues. All costs for the systems and the requirements are based on RS Means, an industry standard construction estimating database.

The software then calculates a Facility Condition Index (FCI) for each facility and is based on the ratio of their current replacement value (CRV) and how much capital investment due in the next five years, including all deferred maintenance (Table 1). The result is a number and corresponding letter grade where the closer to “0” the better the condition or grade of the facility.

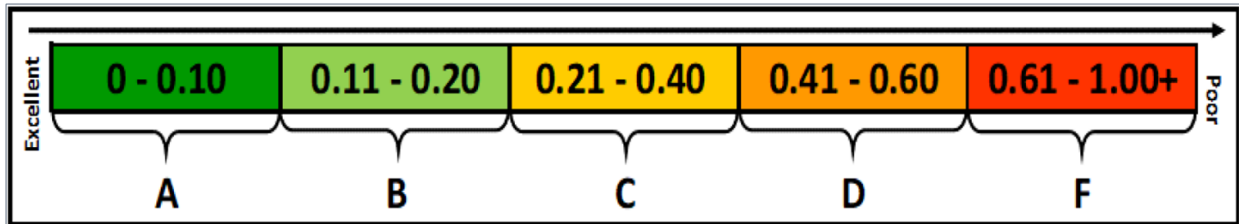


Table 1 Current replacement value is the sum all systems for a facility and capital investment is determined by the total of requirements that are past due and due within the next five years.

While the term “State of Good Repair” has historically been applied to transit systems and transportation infrastructure, the City began encompassing facilities as part of this initiative beginning with the City’s FY 2017 capital budget, stating that “protection of City’s investments in existing public facilities and infrastructure” is a priority. While there is no industry standard definition for “State of Good Repair” and definitions seem to vary by jurisdiction, the City has defined it as the following:

“When a facility is rated at a “Grade C” or better, condition, it is deemed to be in a “State of Good Repair”. This means that 40% or less of the facility’s CRV is past due or up for replacement in the next five years. Capitally funded projects for these facilities will replace systems that are at or have exceeded their useful life. A more wholistic approach will be taken on facilities that are not deemed to be in a “State of Good Repair”, as there will be significant capital investment needed.”

Proposed FY 2023 – FY 2032 CIP FCI “Report Card”

With decades of minimal, and often non-existent, funding for replacement of facility systems, there is much deferred maintenance in all City facilities. The capital planning software allows DGS to run various funding scenarios to determine funding needed to bring or keep facilities in a state of good repair or based on available funding, what the FCI/Grade the facility will be at the end of the funding term. The below table (Table 2) shows what the current FY 2022 average FCI/Grade is for the facilities within that Capital Facilities Maintenance Plan (CFMP) versus what the average FCI/Grade will be at the end of the FY 2023 Approved 10-Year CIP.

	FY2022 Average Grade	Average Grade at end of 10-years with FY23 Approved Funding
Alexandria Police Department CFMP	Grade B (0.13)	Grade D (0.44)
Alexandria Transit - DASH CFMP	Grade B (0.16)	Grade C (0.31)
Chinquapin Recreation Center CFMP	Grade C (0.31)	Grade C (0.27)
City Historic CFMP	Grade D (0.56)	Grade F (0.62)
Fire and Rescue CFMP	Grade B (0.19)	Grade D (0.47)
Library CFMP	Grade C (0.26)	Grade F (0.71)
Recreation Center CFMP	Grade B (0.17)	Grade C (0.24)
Torpedo Factory Art Center CFMP	Grade C (0.37)	Grade C (0.23)
Vola Lawson Animal Shelter CFMP	Grade C (0.36)	Grade F (0.71)

Table 2 Shows what the current FY 2022 average FCI or Grade is for the facilities within that CFMP versus what the average FCI or Grade will be at the end of the FY 2023 Approved 10-Year CIP. To learn which facilities are within each CFMP, please refer to the individual CIP document pages. Excluded from this list are the following CFMPs, as they are currently part of larger studies or master plans in anticipation of major capital investment or potential redevelopment: **2355 Mill Road CFMP, Courthouse CFMP, Fleet Building CFMP, Health Department CFMP, and Office of the Sheriff.**

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

	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Public Buildings												
General Government Facilities												
119 North Alfred Street Parking Garage	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	1,058,800
Alexandria Transit - DASH CFMP	3,611,923	50,000	51,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	573,600
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	90,000	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	1,045,800
City Hall Renovation and HVAC Replacement	13,203,820	-	9,296,000	51,503,500	9,296,000	-	-	-	-	-	-	70,095,500
City Hall Swing Space	-	-	5,032,200	25,283,400	5,032,200	-	-	-	-	-	-	35,347,800
DASH Upper Deck Repairs	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Emergency Power Systems	3,449,800	-	300,000	2,000,000	654,600	313,700	281,400	289,900	298,600	637,100	676,000	5,451,300
Fleet Building CFMP	2,146,308	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Gadsby's Tavern Restaurant Equipment	-	-	360,600	-	-	-	-	-	-	-	-	360,600
General Services CFMP	17,996,430	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Lee Center CFMP	96,800	-	-	-	-	-	-	-	-	-	-	-
Market Square Plaza and Garage Structural Repairs	10,493,300	-	1,000,000	3,957,000	-	-	-	-	-	-	-	4,957,000
Minnie Howard Campus Project	-	12,093,300	-	-	-	-	-	-	-	-	-	12,093,300
Parking Garages CFMP	20,300	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance Systems and Staffing Study	350,000	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	8,718,219	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	7,033,100
Union Station Improvements	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Witter/Wheeler - Fuel Island Renovation	600,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Witter/Wheeler Campus Funding Reservation	1,306,000	-	2,114,800	6,022,000	-	-	-	-	-	4,300,000	2,140,000	14,576,800
General Government Facilities Total	72,151,533	15,453,500	21,333,700	94,355,600	17,675,200	2,239,700	3,067,200	2,031,500	1,926,200	10,278,600	4,370,300	172,731,500
Library Facilities												
Beatley Building Envelope Restoration	1,843,504	-	-	-	-	-	-	-	-	-	-	-
Library CFMP	2,686,135	150,000	150,000	150,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	7,464,300
Library Facilities Master Plan	-	-	-	220,000	-	-	-	-	-	-	-	220,000
Library Facilities Total	5,354,639	150,000	150,000	370,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	7,684,300
Preservation of Historic Facilities												
City Historic Facilities CFMP	14,382,038	840,000	623,400	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,400,000	1,961,700	14,925,100
Freedom House Museum Restoration	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000
Preservation of Historic Facilities Total	14,382,038	840,000	623,400	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,496,000	2,711,700	15,771,100
DCHS Consolidation and Co-Location	24,358,007	73,200,000	-	-	-	-	-	-	-	-	-	73,200,000
Health Department CFMP	519,300	-	-	-	-	-	-	-	-	-	-	-
Mental Health Residential Facilities CFMP	4,527,079	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Public Health & Welfare Facilities Total	29,404,386	73,200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	75,900,000
Public Safety Enhancements												
City Facility Security Infrastructure CFMP	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100
Public Safety Enhancements Total	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100
Public Safety Facilities												
Alexandria Police CFMP	214,500	727,600	150,000	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	4,263,100
Courthouse CFMP	10,556,600	-	1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	2,822,700
Courthouse/PSC Security System Upgrade	3,328,100	-	-	-	-	-	-	-	-	-	5,313,100	5,313,100
Fire & Rescue CFMP	10,547,813	500,000	100,000	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	4,225,900
Fire Station 203 (Cameron Mills)	12,573,610	-	-	-	-	-	-	-	-	-	-	-
Fire Station 205 (Cameron Street)	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,300
Fire Station 207 (Duke Street)	-	-	-	-	-	-	-	-	-	-	-	-
Fire Training Center Renovation	-	-	-	-	-	-	-	-	-	-	1,216,800	1,216,800
Landmark Fire Station (formerly Fire Station 208 Replacement)	-	-	4,000,000	-	-	-	19,351,300	-	-	-	-	23,351,300
Office of the Sheriff CFMP	12,477,702	226,000	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	14,126,000
Pistol Range	2,963,250	-	-	-	-	-	-	-	-	-	-	-
PSC Fuel Station Refurbishment	-	1,218,600	-	-	-	-	-	-	-	-	-	1,218,600
Tactical Training Space	309,000	-	-	-	-	-	-	-	-	-	-	-
Vola Lawson Animal Shelter	3,518,093	40,000	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	1,383,000
Grand Total	178,106,664	92,561,700	35,794,100	104,447,800	21,194,600	8,657,800	37,190,600	22,993,400	4,993,100	16,898,700	18,004,900	362,736,700

Significant Project Changes in the Public Buildings Section

This year's Capital Improvement Program (CIP) underwent significant changes for a variety of reasons. A major driver was the need to accommodate several new projects, and commitments to funding (e.g. Minnie Howard Campus Project), while keeping the General Fund transfer to the CIP consistent and staying within City debt limits. This means funding for projects in other categories had to be decreased or removed.

Project funding in this CIP section, compared to the Approved FY 2022 – FY 2031 CIP funding levels, increased by about \$127.1 million, while \$124.3 million in reductions were made. Therefore, this section had a net increase of \$2.7 million, or +1 percent of the Approved FY 2022 – FY 2031 funding level. Note, these comparisons do not include Fiscal Years 2022 or FY 2032 funding.

The below chart highlights any project funding that increased or decreased by more than 15%, or \$1 million.

CIP Subsection	CIP Doc Title	TOTAL	Amount	Percentage
		FY 2023 - 2032	Changed Since FY22 Approved CIP*	Changed Since FY22 Approved CIP
General Government Facilities	City Hall Swing Space	35,347,800	26,886,400	317.8%
General Government Facilities	Roof Replacement Program	7,033,100	4,163,300	145.1%
Public Safety Facilities	Landmark Fire Station (formerly Fire Station 208 Replacement)	23,351,300	12,251,300	110.4%
Public Safety Facilities	Fire Station 205 (Cameron Street)	28,706,300	28,706,300	100.0%
General Government Facilities	Minnie Howard Campus Project	12,093,300	12,093,300	100.0%
General Government Facilities	Market Square Plaza and Garage Structural Repairs	4,957,000	4,957,000	100.0%
General Government Facilities	DASH Upper Deck Repairs	3,000,000	3,000,000	100.0%
General Government Facilities	Witter/Wheeler - Fuel Island Renovation	2,000,000	2,000,000	100.0%
Public Safety Facilities	PSC Fuel Station Refurbishment	1,218,600	1,218,600	100.0%
Public Safety Facilities	Fire Training Center Renovation	1,216,800	1,216,800	100.0%
General Government Facilities	2900-B Business Warehouse	1,140,400	1,140,400	100.0%
General Government Facilities	119 North Alfred Street Parking Garage	1,058,800	1,058,800	100.0%
Public Safety Enhancements	City Facility Security Infrastructure Capital Facilities Maintenance Plan (CFMP)	1,007,100	1,007,100	100.0%
Library Facilities	Library Facilities Master Plan	220,000	220,000	100.0%
Preservation of Historic Facilities	Freedom House Museum Restoration	846,000	96,000	100.0%
General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	1,045,800	323,800	58.9%
General Government Facilities	Gadsby's Tavern Restaurant Equipment	360,600	115,600	47.2%
General Government Facilities	Emergency Power Systems	5,451,300	1,383,100	40.8%
Public Safety Facilities	Alexandria Police CFMP	4,263,100	721,800	35.4%
Public Safety Facilities	New Burn Building	3,015,900	727,100	31.8%
Public Health & Welfare Facilities	DCHS Consolidation and Co-Location	73,200,000	12,000,000	19.6%
General Government Facilities	City Hall Renovation and HVAC Replacement	70,095,500	10,095,500	16.8%
Public Safety Facilities	Office of the Sheriff CFMP	14,126,000	1,718,200	14.0%
Public Safety Facilities	Courthouse CFMP	2,822,700	(500,800)	(15.8%)
Preservation of Historic Facilities	City Historic Facilities CFMP	14,925,100	(13,929,100)	(51.8%)
General Government Facilities	Witter/Wheeler Campus Funding Reservation	14,576,800	(19,563,200)	(61.1%)
Public Safety Facilities	Vola Lawson Animal Shelter	1,383,000	(2,226,500)	(63.4%)
Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	2,700,000	(4,231,600)	(63.8%)
Library Facilities	Library CFMP	7,464,300	(20,671,600)	(77.0%)
Public Safety Facilities	Fire & Rescue CFMP	4,225,900	(11,224,100)	(77.4%)
General Government Facilities	General Services CFMP	3,150,000	(9,603,000)	(77.4%)
General Government Facilities	Fleet Building CFMP	1,350,000	(6,880,200)	(85.1%)
General Government Facilities	Parking Garages CFMP	-	(108,200)	(100.0%)
General Government Facilities	Lee Center CFMP	-	(2,244,800)	(100.0%)
General Government Facilities	2355 Mill Road CFMP	-	(4,502,600)	(100.0%)
Public Health & Welfare Facilities	Health Department CFMP	-	(6,136,200)	(100.0%)
Public Safety Facilities	Fire Station 207 (Duke Street)	-	(21,836,200)	(100.0%)

*This dollar amount was calculated by comparing FY 2023 – 2031 funding levels of the FY 2022 Approved CIP and this FY 2023 Proposed CIP. Since the FY 2022 Approved CIP did not have FY 2032 funding designations, that FY was removed from these calculations.

119 NORTH ALFRED STREET PARKING GARAGE

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

PROJECT LOCATION: 119 North Alfred Street
 REPORTING AREA: Old Town
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

119 North Alfred Street Parking Garage													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,058,800	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	1,058,800
Financing Plan													
Cash Capital	1,058,800	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	1,058,800
Financing Plan Total	1,058,800	-	41,200	56,600	72,900	108,100	145,300	184,700	200,000	250,000	-	-	1,058,800

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The 119 North Alfred Street parking garage contract stipulates that in the 27th year of the contract, 2021, the City would begin to pay a portion of costs to maintain compliance with the City’s Chesapeake Bay Preservation and Stormwater Management Ordinances, and the requirements of Title III under the Americans with Disabilities Act.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 MILL ROAD CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	2,541,581	2,541,581	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,729,000	1,729,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	572,581	572,581	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,541,581	2,541,581	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

All funding removed from this project because of planned redevelopment at the site.

PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. 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.

Redevelopment in the area that 2355 Mill Road is located is expected within the next 5 years, therefore large capital investments are being deferred.

Facilities covered under this CFMP:

- 2355 Mill Road

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2900-B BUSINESS WAREHOUSE

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

PROJECT LOCATION: 2900 Business Center Drive
 REPORTING AREA: Taylor Run/Duke Street
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

2900-B Business Warehouse													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,140,400	-	-	-	-	-	-	123,600	111,900	-	904,900	-	1,140,400
Financing Plan													
GO Bonds	1,140,400	-	-	-	-	-	-	123,600	111,900	-	904,900	-	1,140,400
Financing Plan Total	1,140,400	-	-	-	-	-	-	123,600	111,900	-	904,900	-	1,140,400

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Currently, the storage space within the Public Works Services Warehouse is limited on the amount of floor space. Some materials and supplies need to be stored in inaccessible locations that make necessary materials time consuming to reach for daily jobs. The warehouse also lacks proper access and controls for accepting and distributing materials. Daily deliveries are made to multiple locations within the building. Having a central location that can accept outside deliveries into the building will streamline the process of accepting and distribution of materials.

With new and changing programs, and the need to warehouse additional items requiring controlled storage, additional space is required. This project will not change the footprint of the Public Works Services warehouse. The area will be redesigned to include a new office space, new secure room, new outside entrance door and new warehouse door.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ALEXANDRIA TRANSIT - DASH CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Transit - DASH CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	4,185,523	3,611,923	50,000	51,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	573,600
Financing Plan													
Cash Capital	1,052,168	478,568	50,000	51,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	573,600
GO Bond Interest Earnings	402,155	402,155	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,731,200	2,731,200	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,185,523	3,611,923	50,000	51,500	53,100	54,700	56,300	58,000	59,800	61,500	63,400	65,300	573,600
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Transit - DASH Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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:

- DASH Transit Facility –3000 Business Center Drive

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Transit - DASH CFMP (continued)

Alexandria Transit - DASH CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$50,000
Total Fiscal Year 2023	\$50,000

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$51,500
Total Fiscal Year 2024	\$51,500

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$53,100
Total Fiscal Year 2025	\$53,100

CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Capital Planning & Building Assessment (Condition Assessment)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	2,531,800	1,486,000	-	90,000	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	1,045,800
Financing Plan													
Cash Capital	2,531,800	1,486,000	-	90,000	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	1,045,800
Financing Plan Total	2,531,800	1,486,000	-	90,000	15,000	95,000	150,800	155,300	159,900	38,100	169,700	172,000	1,045,800
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect increased needs.

PROJECT DESCRIPTION & JUSTIFICATION

The Facility Conditions Assessment project is an undertaking to document and evaluate the physical condition of various City facilities in the following areas: site conditions, structural integrity, building envelope, building interior, heating, ventilation and air conditioning systems, plumbing and electrical systems, fire suppression systems, and life safety. The assessments include, among other information, deficiencies, inadequacies, and life cycle analysis. The assessments provide the Department of General Services with a comprehensive report of the building conditions that can be used as a tool to plan the necessary improvement work in future Capital Improvement projects. These assessments inform future CIP/CFMP projects and are used to prioritize facility capital asset improvements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Capital Planning & Building Assessment (continued)

Capital Planning & Building Assessment FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
VFA Facility Assessments	\$90,000
Total Fiscal Year 2024	\$90,000

Fiscal Year 2025	
Description	Amount
VFA Facility Assessments	\$15,000
Total Fiscal Year 2025	\$15,000

CITY FACILITY SECURITY INFRASTRUCTURE 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

City Facility Security Infrastructure CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,007,100	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100
Financing Plan													
Cash Capital	1,007,100	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100
Financing Plan Total	1,007,100	-	206,000	801,100	-	-	-	-	-	-	-	-	1,007,100

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City will commission a survey/condition report to a qualified and experienced integrator with internal resources able to provide in-house design survey systems for each building in AutoCAD and related cameras viewing angles of view with the use of specific software. The study will evaluate the current configurations and the City’s needs as it pertains to an enterprise camera system. The output of this process will be recommendation(s) of a camera system that will satisfy the City’s current and future needs based on the requirements provided by the General Services Physical Security Program and Department needs. This project aligns the City’s goal to mature its physical security posture in City managed facilities and supports the most recent minimal security standards for Government buildings. The City will benefit from a standardized camera and Electronic Access Control management system to ensure they are centrally monitored and managed from existing sites serviced by security personnel for quick response and deployment of law enforcement to an emergency or for further incident investigations. The implementation of these security assets can also act as a deterrent as well as a detection tool to protect City’s critical assets including employees, customers, and loss prevention.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

City Facility Security Infrastructure CFMP (continued)

City Facility Security Infrastructure CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Citywide Security System Study	\$206,000
Total Fiscal Year 2023	\$206,000

Fiscal Year 2024	
Description	Amount
RPCA CCTV Replacement	\$356,500
Fire and Rescue Security Upgrade	\$444,600
Total Fiscal Year 2024	\$801,100

Fiscal Year 2025	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2025	\$0

CITY HALL RENOVATION AND HVAC REPLACEMENT

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	83,299,320	13,203,820	-	9,296,000	51,503,500	9,296,000	-	-	-	-	-	-	70,095,500
Financing Plan													
Cash Capital	4,603,820	4,603,820	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	78,695,500	8,600,000	-	9,296,000	51,503,500	9,296,000	-	-	-	-	-	-	70,095,500
Financing Plan Total	83,299,320	13,203,820	-	9,296,000	51,503,500	9,296,000	-	-	-	-	-	-	70,095,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding increased for escalations and design increases. Project start moved from FY 2023 to FY 2024.

PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and past their life cycle heating, ventilation, and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the workspace and building operations, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The goal for space planning and reconfiguration will be to resolve the inefficiencies of the building layout, improve circulation and way-finding, improve workflow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the residents to do business in. The goal of this project will be to provide a modern facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals, including the Facilities Strategic Plan adopted in 2018.

A Feasibility study was completed in spring 2014 and an architectural & engineering firm was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. It should be noted that the cost of outfitting a swing space for City Hall functions is included in the separate City Hall Swing Space project.

In response to the COVID19 pandemic the City has revised the Workplace Standards Guidelines in order to amend and update how the City can maintain the best qualities and most workable features of the original Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. When COVID-19 is no longer an issue, if substantial work from home remains, then rethinking of office space use including how City Hall office space should be designed for this new future of work. 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.

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time. However, as the building systems continue to be operated long past their useful life, annual maintenance costs will continue to increase.

CITY HALL SWING SPACE

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Hall Swing Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	35,347,800	-	-	5,032,200	25,283,400	5,032,200	-	-	-	-	-	-	35,347,800
Financing Plan													
GO Bonds	35,347,800	-	-	5,032,200	25,283,400	5,032,200	-	-	-	-	-	-	35,347,800
Financing Plan Total	35,347,800	-	-	5,032,200	25,283,400	5,032,200	-	-	-	-	-	-	35,347,800
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect further scope refinement and market drivers. Funding moved from FY 2023 to FY 2024 to align with City Hall renovations.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

In response to the pandemic, the City revised the Workplace Standards Guidelines in order to amend and update how the City can maintain the best qualities and most workable features of the original Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. When COVID-19 is no longer an issue, substantial work from home could remain. If so, this will trigger a rethinking of office space use including how City Hall office space should be designed for this new future of work.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

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

DASH UPPER DECK REPAIRS

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

PROJECT LOCATION:
 REPORTING AREA:
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 20+ Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

DASH Upper Deck Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Financing Plan													
GO Bonds	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Financing Plan Total	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The DASH upper parking deck has experienced some structural damage that requires repair. It is difficult to identify the exact cause of the deterioration, however it is speculated that snow pressing into the walls could have been a contributor. Permanent repairs are needed to extend the useful life of the structure.

A structural evaluation and design of needed improvements was completed in FY 2022. Construction funds are required in FY 2023 to complete the following scope of work: Repair precast concrete tee flanges and stems; address broken precast connectors; repair steel stairs; reinforce snow gates and bollards; and concrete topping slab.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EMERGENCY POWER SYSTEMS

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	8,901,100	3,449,800	-	300,000	2,000,000	654,600	313,700	281,400	289,900	298,600	637,100	676,000	5,451,300
Financing Plan													
Cash Capital	3,675,000	795,000	-	300,000	-	654,600	313,700	-	-	298,600	637,100	676,000	2,880,000
GO Bonds	5,226,100	2,654,800	-	-	2,000,000	-	-	281,400	289,900	-	-	-	2,571,300
Financing Plan Total	8,901,100	3,449,800	-	300,000	2,000,000	654,600	313,700	281,400	289,900	298,600	637,100	676,000	5,451,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding delayed from FY 2023 and 2024 due to prior year available balances sufficient for achieving anticipated workload. Funding over the ten years increased.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the systematic replacement, placement, and capital maintenance of emergency power systems and emergency power systems infrastructure at City facilities and operations. This project supports public safety and critical community services, including support of the electrification of transportation systems and various building systems by providing resilient and reliable electricity to facilities, equipment, and technologies to meet contemporary standards for constant service delivery. Planning elements include energy assurance and resiliency planning, analyses of current emergency systems requirements, current and future facility use, coordination with emergency response planning, solar and battery storage system microgrid feasibility assessments, and climate change adaptation and resiliency needs. Design and engineering phases reflect application of appropriate technology solutions to include, but not limited to, conventional emergency generators, uninterrupted power supply (UPS), battery storage systems, microgrids, resiliency hub integration, mobile generator interconnections, solar and renewable power supply sources, building-grid integration and control systems, vehicle-to-building or vehicle-to-grid storage technologies, energy resiliency technologies, and emergency electrical system infrastructure.

Due to the possibility of unexpected or emergency repairs, if efficiencies can be achieved by staging projects together, or if federal or state hazard mitigation grant funding is available, projects may be subject to change or rescheduling. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, Energy and Climate Change Action Plan, and Environmental Action Plan 2040 goals, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Emergency Management Plan; Department COOP Plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Emergency Power Systems (continued)

Emergency Power Systems FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
Emergency Power Systems - Solar + Battery Storage Integrated Microgrid / UPS Replacement Planning, Design, Engineering (Various Facilities)	\$300,000
Total Fiscal Year 2024	\$300,000

Fiscal Year 2025	
Description	Amount
Emergency Power Systems - Solar + Battery Storage Integrated Microgrid / UPS Replacement Planning, Design, Engineering Construction (Various Facilities)	\$2,000,000
Total Fiscal Year 2025	\$2,000,000

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	15,378,552	6,131,052	269,000	532,000	1,893,300	1,684,600	1,073,600	693,000	710,000	778,000	797,000	817,000	9,247,500
Financing Plan													
Cash Capital	8,131,140	2,177,540	269,000	432,000	446,000	1,684,600	477,000	493,000	510,000	528,000	547,000	567,000	5,953,600
GO Bond Interest Earnings	367,438	367,438	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	6,779,974	3,486,074	-	100,000	1,447,300	-	596,600	200,000	200,000	250,000	250,000	250,000	3,293,900
Prior Capital Funding	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,378,552	6,131,052	269,000	532,000	1,893,300	1,684,600	1,073,600	693,000	710,000	778,000	797,000	817,000	9,247,500
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

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, electrification, 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 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. As applicable, this project may include support for climate action related to evaluating and planning for climate vulnerabilities, resiliency, and adaptation. 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 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$269,000
Total Fiscal Year 2023	\$269,000

Fiscal Year 2024	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$282,000
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/control systems/metering, commissioning/air sealing, building decarbonization/electrification)	\$250,000
Total Fiscal Year 2024	\$532,000

Fiscal Year 2025	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$296,000
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/control systems/metering, commissioning/air sealing, building decarbonization/electrification, photovoltaic systems, demand response battery systems), climate action heat vulnerability assessment	\$1,597,300
Total Fiscal Year 2025	\$1,893,300

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	3,496,308	2,146,308	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Financing Plan													
Cash Capital	993,308	993,308	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,503,000	1,153,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Financing Plan Total	3,496,308	2,146,308	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

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 2023 - 2025 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 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2024	\$150,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2025	\$150,000

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	360,600	-	-	360,600	-	-	-	-	-	-	-	-	360,600
Financing Plan													
Cash Capital	360,600	-	-	360,600	-	-	-	-	-	-	-	-	360,600
Financing Plan Total	360,600	-	-	360,600	-	-	-	-	-	-	-	-	360,600

CHANGES FROM PRIOR YEAR CIP

Funding increased and deferred one year from FY 2023 to FY 2024.

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	21,146,430	17,996,430	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Financing Plan													
Cash Capital	12,509,411	9,359,411	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
GO Bond Interest Earnings	315,000	315,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	8,046,019	8,046,019	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Property Revenue	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	21,146,430	17,996,430	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Operating Impact													

CHANGES FROM PRIOR YEAR CIP

Funding reduced based on needs assessments and to accommodate funding restriction and increased needs in other projects. Additionally, there is sufficient prior year fund balance to meet short term needs, which is why funding was removed from FY 2023. Funding added to project for FY 2032.

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 2023 - 2025 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:

- 2900 Business Center Drive
- 3200 Colvin
- Adult Day Care
- Parking Garages
- Impound Lot

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 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$350,000
Total Fiscal Year 2024	\$350,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$350,000
Total Fiscal Year 2025	\$350,000

MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Project Implementation

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	15,450,300	10,493,300	-	1,000,000	3,957,000	-	-	-	-	-	-	-	4,957,000
Financing Plan													
Cash Capital	190,000	190,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,260,300	10,303,300	-	1,000,000	3,957,000	-	-	-	-	-	-	-	4,957,000
Financing Plan Total	15,450,300	10,493,300	-	1,000,000	3,957,000	-	-	-	-	-	-	-	4,957,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding added for expanded design and construction.

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 will be used for public outreach, design, and 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.

MINNIE HOWARD CAMPUS PROJECT

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

PROJECT LOCATION: Seminary Hill/Strawberry Hill
 REPORTING AREA: Seminary Hill/Strawberry Hill
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

Minnie Howard Campus Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	12,093,300	-	12,093,300	-	-	-	-	-	-	-	-	-	12,093,300
Financing Plan													
GO Bonds	12,093,300	-	12,093,300	-	-	-	-	-	-	-	-	-	12,093,300
Financing Plan Total	12,093,300	-	12,093,300	-	-	-	-	-	-	-	-	-	12,093,300

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the planning, design and construction of 15,000 square feet of Department of Community and Health Services and Alexandria Health Department spaces within the Alexandria High School new Minnie Howard Campus. Spaces will support the Teen Wellness Center, Early Childhood Program, and a Family Resource Suite. All phases of the project were led by ACPS through FY 2022. In FY 2023 funding is needed to reimburse ACPS for prior work and to complete the ongoing design and construction activities for DCHS and AHD spaces.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

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	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

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 2023 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. The Task Force recommended that the City and ACPS identify optimal staffing levels, structures, and resources for maintenance and operation needs with strategies for how best to provide that capability. This study will determine optimal staffing levels for the City staff.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ROOF REPLACEMENT PROGRAM

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Roof Replacement Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	15,751,319	8,718,219	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	7,033,100
Financing Plan													
Cash Capital	363,719	363,719	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,387,600	8,354,500	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	7,033,100
Financing Plan Total	15,751,319	8,718,219	-	-	3,055,400	-	-	1,071,200	-	-	2,906,500	-	7,033,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding consolidated and increased.

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 2023 - 2025 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 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2024	\$0

Fiscal Year 2025	
Description	Amount
Barrett Library	\$345,000
Burke Library	\$300,000
Charles Houston Recreation Center	\$755,000
Fire Station 202	\$340,000
Fire Station 207	\$320,000
Lloyd House	\$215,000
Lyceum	\$305,000
Nannie J Lee Center Skylights	\$90,000
116 North Grayson Street	\$35,000
213 E Randolph Street	\$50,000
522 E Windsor Avenue	\$40,000
Unexpected Capital Maintenance	\$260,400
Total Fiscal Year 2025	\$3,055,400

UNION STATION IMPROVEMENTS

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Union Station Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	250,000	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Financing Plan													
Cash Capital	250,000	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Financing Plan Total	250,000	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding deferred to FY 2026.

PROJECT DESCRIPTION & JUSTIFICATION

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

WITTER/WHEELER - FUEL ISLAND RENOVATION

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

PROJECT LOCATION: 3400 Duke Street
 REPORTING AREA: Seminary Hill
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 21 - 25 Years

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Witter/Wheeler - Fuel Island Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	2,600,000	600,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Financing Plan													
Cash Capital	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,450,000	450,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Financing Plan Total	2,600,000	600,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

In FY 2021, \$2.0 million in funding was deferred to FY 2022 in response to the COVID-19 public health emergency. In FY 2023 - 2032 this funding has been restored based on current project needs.

PROJECT DESCRIPTION & JUSTIFICATION

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

The original intent of this project, a full design and renovation, will be coordinated with the implementation of the Witter/Wheeler Campus Master Plan once completed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WITTER/WHEELER CAMPUS FUNDING RESERVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: Duke Street/Wheeler Ave/Witter Drive

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Taylor Run/Duke Street

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: Varies

Witter/Wheeler Campus Funding Reservation

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	15,882,800	1,306,000	-	2,114,800	6,022,000	-	-	-	-	-	4,300,000	2,140,000	14,576,800
Financing Plan													
Cash Capital	1,983,800	1,170,000	-	813,800	-	-	-	-	-	-	-	-	813,800
GO Bonds	13,763,000	-	-	1,301,000	6,022,000	-	-	-	-	-	4,300,000	2,140,000	13,763,000
Prior Capital Funding	136,000	136,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,882,800	1,306,000	-	2,114,800	6,022,000	-	-	-	-	-	4,300,000	2,140,000	14,576,800
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects.

PROJECT DESCRIPTION & JUSTIFICATION

In FY 2019, work began on the Witter Wheeler Campus Master Plan. The Witter Wheeler Campus represents the largest area of City owned land and properties, many of which need repair and have expanding usage. The Master Plan proposes the optimal location, reuse, or repurpose of the facilities to meet current and future needs for both City and ACPS operations. A determination of immediate, medium range, and long-range projects were developed to meet needs.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Witter-Wheeler Campus Funding Reservation (continued)

Witter-Wheeler Campus Funding Reservation FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
DASH Security Upgrades	\$436,800
TES Security Upgrades	\$377,000
Stormwater Mitigation Project	\$6,000,000
3200 Colvin Street (Traffic Shop) Improvements	\$301,000
Total Fiscal Year 2024	\$7,114,800

Fiscal Year 2025	
Description	Amount
RPCA requested improvements	\$285,000
2900 BCD (TES/RPCA) Improvements - Phase I	\$587,000
Total Fiscal Year 2025	\$872,000

BEATLEY BUILDING ENVELOPE RESTORATION

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

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

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,843,504	1,843,504	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	222,204	222,204	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,621,300	1,621,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,843,504	1,843,504	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

BURKE BRANCH RENOVATION

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

PROJECT LOCATION: 4701 Seminary Rd
 REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 7: Thriving Children & Youth

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Burke Branch Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C/L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

This project will involve two phases:

- Phase 1 involves programming, feasibility study, and design for renovating the ground floor of the Burke Branch Library, which was vacated by the Alexandria City Public Schools (ACPS) in 2014. The study will include code requirements for bathrooms and consider the City’s Green Building Policy in its recommendations for design and construction.
- Phase 2 involves the renovation of the space and is planned for FY 2023. 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.

LIBRARY CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Library CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	10,150,435	2,686,135	150,000	150,000	150,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	7,464,300
Financing Plan													
Cash Capital	1,631,435	1,631,435	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	8,519,000	1,054,700	150,000	150,000	150,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	7,464,300
Financing Plan Total	10,150,435	2,686,135	150,000	150,000	150,000	150,000	213,300	1,146,800	1,204,200	-	3,000,000	1,300,000	7,464,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Library Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Library CFMP (continued)

Library CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2023	\$150,000

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2024	\$150,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2025	\$150,000

LIBRARY FACILITIES MASTER PLAN

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Library Facilities Master Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	220,000	-	-	-	220,000	-	-	-	-	-	-	-	220,000
Financing Plan													
Cash Capital	220,000	-	-	-	220,000	-	-	-	-	-	-	-	220,000
Financing Plan Total	220,000	-	-	-	220,000	-	-	-	-	-	-	-	220,000

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

There are several densely populated areas of the City where customers do not have access to nearby libraries. The Library Administration is trying find ways to meet the need of these growing and underserved population. The Library needs a Facilities Master Plan to identify the best locations to have library presence in those communities and help ensure meeting library industry benchmarks for the appropriate level of services when considering new expansion opportunities. The Library Administration is also looking into installing 3 lending kiosks in several underserved communities and the Master Plan would help identify the best location to place them. This study will also help understand the City's growth patterns and where we would place a new library and kiosks to suit the community growth and be good stewards of City funds.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HISTORIC FACILITIES CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

City Historic Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	29,307,138	14,382,038	840,000	623,400	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,400,000	1,961,700	14,925,100
Financing Plan													
Cash Capital	7,371,490	4,419,490	-	-	-	-	1,452,000	-	-	1,500,000	-	-	2,952,000
GO Bond Interest Earnings	531,000	531,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	21,256,616	9,283,516	840,000	623,400	2,800,000	1,900,000	548,000	1,500,000	400,000	-	1,400,000	1,961,700	11,973,100
Prior Capital Funding	49,264	49,264	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	98,768	98,768	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	29,307,138	14,382,038	840,000	623,400	2,800,000	1,900,000	2,000,000	1,500,000	400,000	1,500,000	1,400,000	1,961,700	14,925,100
Operating Impact													

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Moreover, prior year project fund balance is available to meet short-term funding needed. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The City Historic Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Maintenance	\$230,000
Unexpected Maintenance - Reeder House	\$150,000
Unexpected Maintenance - Freedom House	\$150,000
Remaining Projects	\$290,000
Fort Ward Front Entrance Gate	\$20,000
Total Fiscal Year 2023	\$840,000

Fiscal Year 2024	
Description	Amount
Unexpected Maintenance	\$250,000
Unexpected Maintenance - Reeder House	\$150,000
Unexpected Maintenance - Freedom House	\$150,000
Fort Ward Revetments	\$73,400
Total Fiscal Year 2024	\$623,400

Fiscal Year 2025	
Description	Amount
Unexpected Maintenance	\$250,000
Unexpected Maintenance - Reeder House	\$150,000
Unexpected Maintenance - Freedom House	\$150,000
Fort Ward Earthen Rampart Walls	\$700,000
Archives and Records Fire Escape Replacement	\$500,000
Gadsby's Complex Projects Phase 3	\$1,050,000
Total Fiscal Year 2025	\$2,800,000

FREEDOM HOUSE MUSEUM RESTORATION

DOCUMENT SUBSECTION: Preservation of Historic Facilities
 MANAGING DEPARTMENT: Office of Historic Alexandria

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE:

PRIMARY STRATEGIC THEME: Theme 2: Inclusive City

Freedom House Museum Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	846,000	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000
Financing Plan													
GO Bonds	846,000	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000
Financing Plan Total	846,000	-	-	-	-	-	-	-	-	-	96,000	750,000	846,000

CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2031 and FY3032 for future restoration needs.

PROJECT DESCRIPTION & JUSTIFICATION

The Freedom House Museum, located at 1315 Duke Street, was once part of the headquarters for the largest domestic slave trading firm in the United States, Franklin and Armfield. The City purchased Freedom House on March 25th, 2020 to ensure the long-term ownership of the building as a public museum, held for the public trust, and preserved to recall a painful but important era of national, state, and City history. This project restores and preserves Freedom House through exterior renovations, mechanical, electrical, and other system upgrades as well as cosmetic interior upgrades. The goal is to rehabilitate the building to include three floors of museum exhibits, a research/genealogy library, visitor services facilities, and museum offices. 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.

In FY 2021, based on an initiative by Governor Northam and a subsequent appropriation by the General Assembly, the Virginia Department of Historic Resources awarded \$2.433 million for this project. The Freedom House project will be delivered in phases: Phase 1 included the necessary renovations and temporary exhibition upgrades for the museum, and for the relocation of the Northern Virginia Urban League offices to the first floor. Phase 2 includes the building's Historic Structures Report, Master Plan, and the design and construction of the major renovations and restoration of Freedom House.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Freedom House Historic Structures Report, Freedom House Master Plan (the Master Plan is forthcoming, but will serve as basis of scope)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DCHS CONSOLIDATION AND CO-LOCATION

DOCUMENT SUBSECTION: Public Health and Welfare Facilities

PROJECT LOCATION: 4850 Mark Center Drive

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Beauregard

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 1

ESTIMATE USEFUL LIFE: Varies

DCHS Consolidation and Co-Location													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	97,558,007	24,358,007	73,200,000	-	-	-	-	-	-	-	-	-	73,200,000
Financing Plan													
Cash Capital	2,440,477	2,440,477	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	94,121,232	20,921,232	73,200,000	-	-	-	-	-	-	-	-	-	73,200,000
Other City Sources	996,298	996,298	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	97,558,007	24,358,007	73,200,000	-	-	-	-	-	-	-	-	-	73,200,000
Operating Impact	33,932,100	-	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	3,969,400	33,932,100

CHANGES FROM PRIOR YEAR CIP

Funding added to FY 2023 based on finalized renovation costs.

PROJECT DESCRIPTION & JUSTIFICATION

Operations in Alexandria for the Department of Community & Human Services, Neighborhood Health, and the Virginia Department of Health currently occupy over 210,000 SF in eight locations across the City. This project will take over 700 employees that serve clients in approximately 182,000 SF at six locations and consolidate them into a single location at 4850 Mark Center Drive, beginning in FY 2023. The facility will be renovated utilizing principles in accordance with the City's Green Building Policy, Environmental Action Plan, and the City's Workplace Guidelines. On July 7, 2020, City Council voted to purchase and renovate all ten stories of the facility rather than lease and renovate the lower eight stories. FY 2023 funds are requested to purchase and renovate an additional two floors plus three levels of underground parking that the City will occupy with the purchase.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City's Green Building Policy, Environmental Action Plan

ADDITIONAL OPERATING IMPACTS

Operating costs are anticipated for overlapping leases.

HEALTH DEPARTMENT CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Health Department CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	519,300	519,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	305,300	305,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	214,000	214,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	519,300	519,300	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding removed to accommodate funding restriction and increased needs in other projects.

PROJECT DESCRIPTION & JUSTIFICATION

The Health Department Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. This facility will become vacant once the DCHS/Health Department Consolidation project is completed and all occupants are moved into 4850 Mark Center Drive. An assessment of the 4480 King Street property will occur by FY 2023, this information will be helpful when deciding the future use of this facility. 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:

- 4480 King Street
- Flora Casey Clinic

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Mental Health Residential Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	7,227,079	4,527,079	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Financing Plan													
Cash Capital	2,094,504	2,094,504	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,132,575	2,432,575	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Financing Plan Total	7,227,079	4,527,079	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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:

- All Group Homes and Residences

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Mental Health Residential Facilities CFMP (continued)

Mental Health Residential Facilities CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$300,000
Total Fiscal Year 2024	\$300,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$300,000
Total Fiscal Year 2025	\$300,000

ALEXANDRIA POLICE CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	4,477,600	214,500	727,600	150,000	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	4,263,100
Financing Plan													
GO Bonds	4,477,600	214,500	727,600	150,000	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	4,263,100
Financing Plan Total	4,477,600	214,500	727,600	150,000	150,000	150,000	150,000	150,000	150,000	551,400	584,100	1,500,000	4,263,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding increased due to assessment needs. Additionally, \$1.5 million in funding was added to FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police 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 2023 - 2025 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:

- Alexandria Police Headquarters
- Pistol Range
- Canine Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Police CFMP (continued)

Alexandria Police CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Security System Upgrade - Construction	\$577,600
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2023	\$727,600

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2024	\$150,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2025	\$150,000

COURTHOUSE CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	13,379,300	10,556,600	-	1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	2,822,700
Financing Plan													
Cash Capital	3,937,600	3,937,600	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	180,000	180,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	9,261,700	6,439,000	-	1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	2,822,700
Financing Plan Total	13,379,300	10,556,600	-	1,680,000	158,200	161,200	127,600	131,400	135,300	139,400	143,600	146,000	2,822,700
Operating Impact													

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

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

Courthouse CFMP (continued)

Courthouse CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2023	\$0

Fiscal Year 2024	
Description	Amount
Phase Four Renovations	\$1,680,000
Total Fiscal Year 2024	\$1,680,000

Fiscal Year 2025	
Description	Amount
Unexpected Maintenance	\$158,200
Total Fiscal Year 2025	\$158,200

COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

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

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

Courthouse/PSC Security System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	8,641,200	3,328,100	-	-	-	-	-	-	-	-	-	5,313,100	5,313,100
Financing Plan													
Cash Capital	5,356,700	2,255,000	-	-	-	-	-	-	-	-	-	3,101,700	3,101,700
GO Bonds	3,284,500	1,073,100	-	-	-	-	-	-	-	-	-	2,211,400	2,211,400
Financing Plan Total	8,641,200	3,328,100	-	-	-	-	-	-	-	-	-	5,313,100	5,313,100
Operating Impact	107,400	-	-	-	-	-	-	-	-	-	-	107,400	107,400

CHANGES FROM PRIOR YEAR CIP

Funding in FY 2030 moved out to FY 2032 to accommodate funding restriction and increased needs in other projects.

PROJECT DESCRIPTION & JUSTIFICATION

This project replaces existing outdated, obsolete software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road). At the Courthouse, the security alarms and notifications part of the system failed in December 2015. A security expert conducted an assessment and submitted their report in January 2016 recommending immediate upgrades to the security systems at each facility. The recommendation includes replacement of the existing software and installation of compatible security systems equipment and devices. This includes cameras, touchscreens, watch tour, reports, monitors, integration with workstation panels, and card access with photo and tracking. Future funding is budgeted for necessary upgrades to the system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

There are potential future operating costs due to system service contracts and the potential need for a new position.

FIRE & RESCUE CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

Fire & Rescue CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	14,773,713	10,547,813	500,000	100,000	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	4,225,900
Financing Plan													
Cash Capital	4,304,371	4,304,371	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	434,313	434,313	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	10,035,029	5,809,129	500,000	100,000	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	4,225,900
Financing Plan Total	14,773,713	10,547,813	500,000	100,000	100,000	696,300	263,100	265,000	281,800	376,100	696,600	947,000	4,225,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$500,000
Total Fiscal Year 2023	\$500,000

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$100,000
Total Fiscal Year 2024	\$100,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$100,000
Total Fiscal Year 2025	\$100,000

FIRE STATION 205 (CAMERON STREET)

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

PROJECT LOCATION:
 REPORTING AREA:
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 30+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Fire Station 205 (Cameron Street)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	28,706,300	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,300
Financing Plan													
GO Bonds	28,706,300	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,300
Financing Plan Total	28,706,300	-	-	-	6,174,000	-	-	4,141,700	18,390,600	-	-	-	28,706,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 205, built in 1949, is 69 years old, will be 24 years beyond the life cycle for a fire station at the time of construction. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfill the needs of a larger fire station.

To serve the community effectively, the fire station will need to be housed in a new location and built to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies.

The scope of work includes the identification and acquisition of a new site and the design and construction of a new facility. This new fire-EMS station will provide the fire department with 4 drive-through apparatus bays; and office, storage, living, and physical fitness space for 12 on-duty personnel in a one story 25,000 square foot facility to handle the emergent and public service incidents for the current and developing community.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE TRAINING CENTER RENOVATION

DOCUMENT SUBSECTION: Public Safety Facilities	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of General Services	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community	PROJECT CATEGORY: 2
	ESTIMATE USEFUL LIFE: Varies

Fire Training Center Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,216,800	-	-	-	-	-	-	-	-	-	-	-	1,216,800
Financing Plan													
GO Bonds	1,216,800	-	-	-	-	-	-	-	-	-	-	-	1,216,800
Financing Plan Total	1,216,800	-	-	-	-	-	-	-	-	-	-	-	1,216,800

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The condition of the interior of the Fire Training Center has deteriorated over 25 years since it was last updated inside and is no longer conducive to the training that takes place there. This facility is also the back-up EOC for the city and is far below the standard of what a facility of such criticality should be. There is also no security or cameras in this location. This entails substantial renovation of the fixtures and casework of the locker rooms and kitchen. All other rooms of the Fire Training wing will require full renovation but keeping the existing architectural layout.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LANDMARK FIRE STATION

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

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

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

Landmark Fire Station (formerly Fire Station 208 Replacement)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	23,351,300	-	-	4,000,000	-	-	-	19,351,300	-	-	-	-	23,351,300
Financing Plan													
GO Bonds	23,351,300	-	-	4,000,000	-	-	-	19,351,300	-	-	-	-	23,351,300
Financing Plan Total	23,351,300	-	-	4,000,000	-	-	-	19,351,300	-	-	-	-	23,351,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding amount increased to reflect further scope refinement and funding plan was updated.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 208, built in 1976, is currently 44 years old and will be at the end of its expected life cycle for a fire station at the time the planned construction of its replacement (FY 2028) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. At this time, planning is under way to relocate this station to the Landmark Mall redevelopment site and would likely be comprised of a fire station on the lower levels and workforce/affordable multi-family housing comprising the upper floors. The current funding provides for a facility of approximately 33,000 square feet and will include four bays to accommodate apparatus, as well as administrative, physical fitness, and living space for a minimum of 14 on-duty staff. Concept discussions are underway so the size and programming needs may change, therefore affecting the current planning budget. 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.

BURN BUILDING REPLACEMENT

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

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

New Burn Building													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	3,341,300	325,400	-	3,015,900	-	-	-	-	-	-	-	-	3,015,900
Financing Plan													
GO Bonds	3,341,300	325,400	-	3,015,900	-	-	-	-	-	-	-	-	3,015,900
Financing Plan Total	3,341,300	325,400	3,015,900	-	-	-	-	-	-	-	-	-	3,015,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Construction funding increased and moved from FY 2023 to FY 2024.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire Department's Burn Building was constructed in 1981. Industry experts studied this facility in 2007 and again in late 2008. Both of these studies have acknowledged that the life of the building should be no more than 30 years, which made it due for replacement in 2012. Beyond this, in compliance with the Virginia Department of Fire Programs, any burn building must be inspected and reviewed every five years to comply with National Fire Protection Association standards. This includes a formal and structural review of the building. This year, the review of the building identified some structural concerns which may not be worth fixing if the building is replaced. The building has gone through many maintenance projects to keep it in compliance with current standards. As the building continues to age, the maintenance costs will continue to increase exponentially. A new burn building would benefit the City in the following ways:

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

Design was funded in FY 2022.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Green Building Policy (2019)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF THE SHERIFF CFMP

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

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Office of the Sheriff CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	26,603,702	12,477,702	226,000	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	14,126,000
Financing Plan													
Cash Capital	5,999,445	5,999,445	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	20,341	20,341	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	20,114,488	5,988,488	226,000	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	14,126,000
Prior Capital Funding	469,428	469,428	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	26,603,702	12,477,702	226,000	3,600,000	-	-	3,200,000	6,800,000	-	100,000	100,000	100,000	14,126,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of the Sheriff Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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.

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

Facilities covered under this CFMP:

- Public Safety Center
- William G. Truesdale Detention Center

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2023 – 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Maintenance	\$200,000
Workspace Installation	\$26,000
Total Fiscal Year 2023	\$226,000

Fiscal Year 2024	
Description	Amount
Phase One Renovations	\$3,600,000
Total Fiscal Year 2024	\$3,600,000

Fiscal Year 2025	
Description	Amount
No Projects Scheduled	\$0
Total Fiscal Year 2025	\$0

PSC FUEL STATION REFURBISHMENT

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

PROJECT LOCATION: Citywide
 REPORTING AREA: Citywide
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 20+ Years

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient
 Community

PSC Fuel Station Refurbishment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	1,218,600	-	1,218,600	-	-	-	-	-	-	-	-	-	1,218,600
Financing Plan													
GO Bonds	1,218,600	-	1,218,600	-	-	-	-	-	-	-	-	-	1,218,600
Financing Plan Total	1,218,600	-	1,218,600	-	-	-	-	-	-	-	-	-	1,218,600

CHANGES FROM PRIOR YEAR CIP

New project added to FY 2023 – FY 2032 CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The current facility is well beyond its service life and is in violation of new VDEQ underground fuel dispensing and storage regulations. A significant amount of water intrusion is resting in the below ground sump system. This is requiring excessive maintenance performed every few days, versus it being done once per week.

The existing station consists of two dispensing pumps fed from an underground fuel storage tank. The existing pumps and tank are obsolete and need to be totally removed. The removal of contaminated soils is also anticipated due to the age and condition of the equipment. Following environmental remediation, an above ground storage and dispensing facility will be constructed in the same location.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

TACTICAL TRAINING SPACE

DOCUMENT SUBSECTION: Public Safety Facilities	PROJECT LOCATION: Citywide
MANAGING DEPARTMENT: Department of General Services	REPORTING AREA: Citywide
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community	PROJECT CATEGORY: 3
	ESTIMATE USEFUL LIFE: Varies

Tactical Training Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	309,000	309,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	309,000	309,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	309,000	309,000	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from previous CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police Department (APD) provides training to develop and maintain skills, tactics, and asset-based assistance in response to planned events and unplanned tactical and environmental crises. These functions require a high level of training to ensure appropriate and defensible incident response and involve coordinated training with the Alexandria Fire Department, Sheriff's Office, ACPS, and other regional partners in areas like Tactical Emergency Casualty Care (TECC), Rescue Task Force (RTF), and active violent incident response. The current space being used was given by permission by the property managers at Landmark Mall. The space is being redeveloped and is not fully secure. New training space is required to ensure APD, AFD, ASO, and ACPS are prepared to handle significant crises in coordination to mitigate or even prevent the loss of innocent lives. 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.

VOLA LAWSON ANIMAL SHELTER

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

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

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

Vola Lawson Animal Shelter													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	4,901,093	3,518,093	40,000	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	1,383,000
Financing Plan													
Cash Capital	3,834,757	2,451,757	40,000	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	1,383,000
GO Bond Interest Earnings	27,563	27,563	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	343,532	343,532	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	195,241	195,241	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,901,093	3,518,093	40,000	40,000	40,000	161,900	164,100	337,200	100,000	100,000	299,800	100,000	1,383,000
Operating Impact			-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding reduced to accommodate funding restriction and increased needs in other projects. Funding added to project for FY 2032.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for capital infrastructure improvements required at the Vola Lawson Animal Shelter, which is the City animal shelter located on Eisenhower Avenue. The City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility as defined in a contract between the City and the Animal Welfare League (current facility manager).

The Vola Lawson Animal Shelter Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2023 - 2025 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:

- Vola Lawson Animal Shelter

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2023 – FY 2025 Project List

Fiscal Year 2023	
Description	Amount
Unexpected Capital Maintenance	\$40,000
Total Fiscal Year 2023	\$40,000

Fiscal Year 2024	
Description	Amount
Unexpected Capital Maintenance	\$40,000
Total Fiscal Year 2024	\$40,000

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$40,000
Total Fiscal Year 2025	\$40,000