

*City of Alexandria, Virginia*

MEMORANDUM

DATE: JULY 7, 2017

TO: TASK FORCE MEMBERS, JOINT CITY-SCHOOL FACILITIES  
INVESTMENT TASK FORCE

FROM: MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND  
BUDGET *MR*

SUBJECT: CITY AND SCHOOL PROJECT LISTINGS AND FUNDING AVAILABILITY

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For the Task Force's use, attached is the list of \$585.2 million in City and School facility projects for the FY 2019 to FY 2027 time-period which are subject to the review and prioritization of the Task Force (Attachments #1-3). These projects had been identified in the ACPS approved CIP, the City's CIP, and in related reports.

There is only \$539.0 million in available funding<sup>1</sup> for \$585.2 million of stated need. This leaves a \$46.2 million gap, not including the approximately \$60 million needed to complete two elementary school projects (Maury and a second new elementary school) for which design and engineering monies were included in the ACPS's CIP in FY 2027, but construction funds were not included (as they were likely contemplated for FY 2028). The \$60 million needed for these two schools should be considered as part of Task Force's project prioritization work. This makes the total funding gap \$106.2 million for FY 2019 through FY 2027.

Also, an issue is that the ACPS projects' proposed timing overall is frontloaded so that the ACPS and City funding gap totals some \$70.4 million in the first three years of the nine years of this CIP time frame. While some funding could be accelerated, proposed project funding by the Task Force can get ahead of the existing funding availability by no more than 10% in any given year.

If you have questions regarding the projects and funding under consideration, please contact me via email ([morgan.routt@alexandriava.gov](mailto:morgan.routt@alexandriava.gov)) or phone (703.746.3743).

Attachments:

- Attachment #1 – City and School Projects Under Consideration
- Attachment #2 – City Project Descriptions
- Attachment #3 – School Project Descriptions

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<sup>1</sup> Available funding comes from the funded City and School projects in Attachment #1, plus revenues from the 3-cent increase in the real estate tax rate added by City Council for CIP Contingency Funding. This does not include funding from other sections of the CIP (i.e. Transportation, Sewers, or IT Plan).

**Joint City-Schools Facility Investment Task Force**

**Capital Improvement Plan**

Combined City and Schools Projects

Project ID	Project Type	Project	Footnotes	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
C1	City Project	City Hall Renovation and HVAC Replacement		\$34,775,000	\$1,000,000	\$3,925,000	\$1,000,000	\$27,350,000	\$1,500,000				
C2	City Project	Market Square Plaza and Garage Structural Repairs		\$6,500,000			\$3,500,000	\$3,000,000					
C3	City Project	Fleet Building CFMP	[7]	\$6,460,000		\$2,600,000	\$590,000	\$1,100,000	\$360,000			\$1,700,000	\$110,000
C4	City Project	Gadsby's Tavern Renovation		\$6,800,000						\$6,800,000			
C5	City Project	Health Department CFMP	[7]	\$15,677,238		\$2,248,368	\$1,840,000	\$313,593	\$4,741,632	\$2,141,407	\$175,000	\$4,167,238	\$50,000
C6	City Project - Fire	Fire Station 205 (Cameron Street)		\$11,273,000					\$250,000	\$3,150,000	\$7,873,000		
C7	City Project - Fire	Fire Station 206 (Seminary Rd)		\$11,528,000						\$720,000		\$10,808,000	
C8	City Project - Fire	Fire Station 207 (Duke Street)		\$18,200,000			\$3,500,000		\$14,700,000				
C9	City Project - Fire	New Burn Building		\$2,140,000				\$540,000	\$1,600,000				
C10	City Project - Rec	Old Town Pool Renovations		\$5,500,000			\$500,000	\$5,000,000					
C11	City Project - Rec	Chinquapin Aquatics Center (50 Meter Pool)	[1], [2]	\$16,350,000		\$16,350,000							
C12	City Project	Salt Storage Facility		\$5,300,000		\$300,000	\$5,000,000						
C13	City Project	Witter/Wheeler - City Vehicle Washing Facility		\$4,100,000	\$500,000	\$3,600,000							
C14	City Project	Witter/Wheeler - Reconfiguration of 3200 Colvin St.		\$4,300,000		\$300,000	\$4,000,000						
C15	City Project	Witter/Wheeler - Impound Lot Capacity Expansion		\$15,700,000						\$700,000	\$15,000,000		
C16	City Project	Indoor Firing Range		\$25,000,000								\$4,000,000	\$21,000,000
S1	School - Other	New Pre-K Center	[3]	\$27,594,395						\$4,599,066	\$22,995,329		
S2	School - Elementary	Swing Space	[3], [4]	\$41,600,000	\$41,600,000								
S3	School - Elementary	Douglas MacArthur	[3]	\$48,638,412		\$8,106,402	\$40,532,010						
S4	School - Elementary	George Mason	[3]	\$40,880,585				\$6,813,431	\$34,067,154				
S5	School - Elementary	Cora Kelly	[3]	\$30,034,216						\$5,005,703	\$25,028,514		
S6	School - Elementary	New School	[3], [5]	\$7,708,772									\$7,708,772
S7	School - Elementary	Matthew Maury	[3], [5]	\$6,067,601									\$6,067,601
S8	School - Middle	New Middle School	[3]	\$54,242,548				\$8,855,926	\$45,386,621				
S9	School - High	High School Capacity	[3]	\$118,428,536	\$19,654,756		\$98,773,780						
S10	School - Other	Capacity Relocatables	[3]	\$11,256,150	\$11,256,150								
S11	School - Other	Gym Addition to New West End Elementary	[3]	\$3,024,000		\$3,024,000							
S12	School - Other	Transportation Facility	[3]	\$6,100,000	\$6,100,000								
S13	School - Elementary	Mount Vernon	[6]	-									
S14	School - Elementary	William Ramsay	[6]	-									
S15	School - Elementary	Lyles-Crouch	[6]	-									
S16	School - Middle	Francis C. Hammond	[6]	-									
S17	School - Middle	George Washington	[6]	-									
<b>Total</b>				<b>\$585,178,452</b>	<b>\$80,110,906</b>	<b>\$40,453,770</b>	<b>\$159,235,790</b>	<b>\$52,972,950</b>	<b>\$102,605,408</b>	<b>\$23,116,175</b>	<b>\$71,071,842</b>	<b>\$20,675,238</b>	<b>\$34,936,373</b>
<b>Available Funds</b>				<b>\$539,000,000</b>	<b>\$65,000,000</b>	<b>\$21,000,000</b>	<b>\$122,000,000</b>	<b>\$62,000,000</b>	<b>\$103,000,000</b>	<b>\$36,000,000</b>	<b>\$39,000,000</b>	<b>\$38,000,000</b>	<b>\$53,000,000</b>
<b>Funding Surplus (Gap)</b>				<b>(\$46,178,452)</b>	<b>(\$15,110,906)</b>	<b>(\$19,453,770)</b>	<b>(\$37,235,790)</b>	<b>\$9,027,050</b>	<b>\$394,592</b>	<b>\$12,883,825</b>	<b>(\$32,071,842)</b>	<b>\$17,324,762</b>	<b>\$18,063,627</b>

**Footnotes:**

[1] Excludes \$4.5 million in Chinquapin Aquatics Ctr (50m pool addition) design and engineering funding appropriated prior to FY 2018 which has been temporarily reallocated to cover potential federal government budget reduction related shortfalls

[2] FY 2018 project cost estimate adjusted by \$1 million for construction cost inflation due to assumed FY2020 earliest construction date. Assumes private fundraising of \$2.5 million.

[3] Reflects ACPS School Board approved FY 2019-FY 2027 CIP of \$440 million less non-capacity capital maintenance projects of \$64.2 million, plus full funding of swing space project (see footnote 4)

[4] The total cost of the swing space school (if one assumes that the swing space school is the Lee Center) is \$41.6 million. ACPS approved \$22.0 million in their Final CIP which represents only the ACPS cost of renovating the Lee Center for a swing space school and excludes the cost to move most of the City uses out of the Lee Center into space which would need to be acquired and renovated. The \$41.6 million in costs are detailed in the Evaluation of the Lee Center report dated May, 2017. No decision has been made on whether or not to use the Lee Center as a swing space school.

[5] Represents design and engineering funding and does not include approximately \$60 million in needed construction funding to complete these two elementary school projects, which would likely be a FY 2028 ACPS CIP request.

[6] Project identified in Long Range Educational Facility Plan. Not currently in ACPS School Board approved FY 2019-FY 2027 CIP. Current project costs not estimated.

[7] CFMP: City's Capital Facility Maintenance Programs

## 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.

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** 2  
**ESTIMATE USEFUL LIFE:** 30+ Years

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	41,125,000	3,950,000	2,400,000	1,000,000	3,925,000	1,000,000	27,350,000	1,500,000	0	0	0	0	37,175,000
Financing Plan													
Cash Capital	3,100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
GO Bonds	34,825,000	650,000	1,900,000	500,000	3,425,000	500,000	26,850,000	1,000,000	0	0	0	0	34,175,000
Prior City Funding	3,200,000	3,200,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total Financing Plan</b>	<b>41,125,000</b>	<b>3,950,000</b>	<b>2,400,000</b>	<b>1,000,000</b>	<b>3,925,000</b>	<b>1,000,000</b>	<b>27,350,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,175,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding increases by \$1.4 million to reflect latest cost estimates and to address immediate repairs.

### PROJECT DESCRIPTION & JUSTIFICATION

This project was initiated with the purpose of replacing the outdated and passed their life cycle heating, ventilation and air conditioning systems (HVAC), life safety systems and perform any necessary structural repairs. This work requires the demolition of the ceilings and lighting, and disruption of the HVAC and life safety systems in the work areas, therefore requiring the temporary and potentially phased relocation of the employees to a swing space for the duration of the work. Since the HVAC, life safety and structural work will have a significant impact in disrupting the work space and building operation, and requiring the expense of temporary swing spaces, it is reasonable to be performed at the same time with the newly proposed space planning and space reconfiguration. The space planning and reconfiguration will resolve the inefficiencies of the building layout, improve circulation and way-finding, improve work flow between various departments, and create a modern, green, healthy, safe, sustainable environment for the employees to work in and for the citizens to do business in. All together, the proposed project will transform the City Hall interior into a modern 21st century facility, with energy efficient and environmentally friendly systems, where the incorporation of green materials and improved space efficiency will create a work and business place that is attractive and welcoming, and in line with the City of Alexandria strategic planning and goals. A Feasibility study was completed in spring 2014 and an A/E was engaged to provide design documents and construction estimates to address the immediate and priority repairs required for City Hall before FY 2020. The planned funding for FY 2018 and FY 2019 includes \$1 million per year to address immediate repairs and begin the partial construction phase.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

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

**PROJECT LOCATION:** 301 King St.  
**REPORTING AREA:** Old Town

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** 2  
**ESTIMATE USEFUL LIFE:** 30+ Years

Market Square Plaza and Garage Structural Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	8,000,000	1,500,000	0	0	0	3,500,000	3,000,000	0	0	0	0	0	6,500,000
Financing Plan													
Cash Capital	690,000	190,000	0	0	0	500,000	0	0	0	0	0	0	500,000
GO Bonds	7,310,000	1,310,000	0	0	0	3,000,000	3,000,000	0	0	0	0	0	6,000,000
<b>Total Financing Plan</b>	<b>8,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Funding planned in last year’s CIP for FY 2023, has been moved to FY 2022 and reduced by \$500,000.

### PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza construction started 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 included 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 and become safety issues. The conditions identified are: 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 design the repair project and a portion of the funding will be used for immediate repairs. Funding in FY 2021 and FY 2022 will be used for construction to address the following:

- Replace conduit for lighting and power on the plaza as some of it has corroded and is no longer working
- Repair/replace damaged piping and drainage at Market Square
- Repair/replace plumbing in the fountain which is damaged
- Provide waterproofing on the plaza and in the fountain to address water infiltration into the garage
- Provide for structural repairs in the parking garage as a result of water infiltration including concrete repair/replacement and rebar repairs/replacement
- Provide for finishes, following repairs, including painting the parking garage, new pavers on Market Square Plaza and new precast caps around the fountain.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## FLEET BUILDING CFMP

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

**PROJECT LOCATION:** 3550 Wheeler Avenue  
**REPORTING AREA:** Eisenhower East

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** 1  
**ESTIMATE USEFUL LIFE:** Varies

Fleet Building CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	7,130,000	0	670,000	0	2,600,000	590,000	1,100,000	360,000	0	0	1,700,000	110,000	7,130,000
Financing Plan													
Cash Capital	5,352,909	0	670,000	0	1,100,000	590,000	822,909	360,000	0	0	1,700,000	110,000	5,352,909
GO Bonds	1,777,091	0	0	0	1,500,000	0	277,091	0	0	0	0	0	1,777,091
<b>Total Financing Plan</b>	<b>7,130,000</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>2,600,000</b>	<b>590,000</b>	<b>1,100,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>110,000</b>	<b>7,130,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

### PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building Capital Facilities Maintenance Program (CFMP) project 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 City's physical plant. In some cases, the City'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. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2018- 2020 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. This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

#### 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 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Fire Alarm System Upgrade	\$ 247,000
HVAC Upgrade	\$ 411,000
Exterior Lighting Upgrade	\$ 12,000
Total Fiscal Year 2018	\$670,000

Fiscal Year 2019	
Description	Amount
No projects currently planned for FY 2019	
Total Fiscal Year 2019	\$0

Fiscal Year 2020	
Description	Amount
Interior Improvements	\$ 1,030,000
Lighting Upgrade	\$ 285,000
HVAC Upgrade	\$ 480,000
Flooring Replacement	\$ 125,000
Eye Wash Stations Replacement	\$ 25,000
Sprinkler System Upgrade	\$ 620,000
Communication System Upgrade	\$ 35,000
Total Fiscal Year 2020	\$ 2,600,000

## GADSBY'S TAVERN RENOVATION

**DOCUMENT SUBSECTION:** Preservation of Historic Facilities

**PROJECT LOCATION:** 134 N. Royal St.

**MANAGING DEPARTMENT:** Department of General Services

**REPORTING AREA:** Old Town

**PRIMARY STRATEGIC THEME:** Theme 5: Flourishing Arts, Culture & Recreation

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

Gadsby's Tavern Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	6,800,000	0	0	0	0	0	0	0	6,800,000	0	0	0	6,800,000
<b>Financing Plan</b>													
Cash Capital	1,796,750	0	0	0	0	0	0	0	1,796,750	0	0	0	1,796,750
GO Bonds	5,003,250	0	0	0	0	0	0	0	5,003,250	0	0	0	5,003,250
<b>Total Financing Plan</b>	6,800,000	0	0	0	0	0	0	0	6,800,000	0	0	0	6,800,000
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

Funding reduced in FY 2023, compared to last year's CIP. Funding added in FY 2024 to address identified building repairs.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funding will perform regular maintenance projects as identified in the Building Physical Conditions Assessment program. In FY 2016, historic properties, including Gadsby's Tavern and the American Legion were included in the Building Physical Conditions Assessment program. The results of these assessments clearly identified 10 years of facility maintenance repairs and equipment/systems that require renewal and the costs associated with these projects in order to maintain the building in "Grade C/Average" condition. The proposal to add a new elevator to Gadsby's Tavern is reflected in the Supplemental CIP.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## HEALTH DEPARTMENT CFMP

**DOCUMENT SUBSECTION:** Public Health & Welfare Facilities

**PROJECT LOCATION:** Alexandria West

**MANAGING DEPARTMENT:** Department of General Services

**REPORTING AREA:** Alexandria West

**PRIMARY STRATEGIC THEME:** Theme 3: Well-Managed Government

**PROJECT CATEGORY:** 1  
**ESTIMATE USEFUL LIFE:** Varies

Health Department CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
<b>Expenditure Budget</b>	22,091,238	6,414,000	0	0	2,248,368	1,840,000	313,593	4,741,632	2,141,407	175,000	4,167,238	50,000	15,677,238
<b>Financing Plan</b>													
Cash Capital	8,066,496	100,000	0	0	500,000	500,000	313,593	1,760,665	500,000	175,000	4,167,238	50,000	7,966,496
GO Bonds	14,024,742	6,314,000	0	0	1,748,368	1,340,000	0	2,980,967	1,641,407	0	0	0	7,710,742
<b>Total Financing Plan</b>	22,091,238	6,414,000	0	0	2,248,368	1,840,000	313,593	4,741,632	2,141,407	175,000	4,167,238	50,000	15,677,238
<b>Additional Operating Impact</b>													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

### CHANGES FROM PRIOR YEAR CIP

All Public Building CFMP's have been adjusted to reflect the latest recommendations from the ongoing Building Physical Conditions assessment, to ensure that CFMP funds are spent on the highest priority projects.

### PROJECT DESCRIPTION & JUSTIFICATION

This program provides for annual capital infrastructure improvements at the Health Department, as well the Casey Clinic. The Health Department Capital Facilities Maintenance Program (CFMP) project 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 City's physical plant. In some cases, the City'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. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2018- 2020 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. This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



Health Department CFMP (continued)

Health Department CFMP FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
No projects currently planned for FY 2018	
Total Fiscal Year 2018	\$0

Fiscal Year 2019	
Description	Amount
No projects currently planned for FY 2019	
Total Fiscal Year 2019	\$0

Fiscal Year 2020	
Description	Amount
Restrooms Renovations - Flora Casey	\$ 405,000
Flooring Replacement- Flora Casey	\$ 155,000
HVAC System Upgrade - Flora Casey	\$ 280,000
Interior Improvements - Flora Casey	\$ 300,368
Interior Lighting Upgrade - Flora Casey	\$ 840,000
Fire Extinguishers Replacement - Flora Casey	\$ 16,000
Exterior Doors Replacement - 4480 King	\$ 95,000
Sprinkler System Upgrade - 4480 King Street	\$ 107,000
HVAC Systems Upgrade - 4480 King Street	\$ 50,000
Total Fiscal Year 2020	\$ 2,248,368

## FIRE STATION 205 (CAMERON STREET)

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

**PROJECT LOCATION:** 1210 Cameron St.  
**REPORTING AREA:** Braddock Road Metro

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** 3  
**ESTIMATE USEFUL LIFE:** 30+ Years

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	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	11,273,000	0	0	0	0	0	0	250,000	3,150,000	7,873,000	0	0	11,273,000
Financing Plan													
Cash Capital	250,000	0	0	0	0	0	0	250,000	0	0	0	0	250,000
GO Bonds	11,023,000	0	0	0	0	0	0	0	3,150,000	7,873,000	0	0	11,023,000
<b>Total Financing Plan</b>	<b>11,273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>3,150,000</b>	<b>7,873,000</b>	<b>0</b>	<b>0</b>	<b>11,273,000</b>
Additional Operating Impact													
Annual Impact	182,700	0	0	0	0	0	0	0	0	0	90,000	92,700	182,700
<b>Total Additional Operating Impact</b>	<b>182,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>92,700</b>	<b>182,700</b>

### CHANGES FROM PRIOR YEAR CIP

Project moved from FY 2018 – 2020 to FY 2023 – 2025.

### PROJECT DESCRIPTION & JUSTIFICATION

Station 205 (Cameron Street) was built in 1949 and is 68 years old, 18 years beyond the generally accepted life cycle for a fire station. This two bay Station houses an engine, a medic unit, Battalion Chief and a Battalion Aide vehicle. Station 205 primarily responds to emergencies in the Old Town area and in the Eisenhower East areas. The Station 205 bays have narrow and low overhead doors, and low ceilings that cannot accommodate modern apparatus that should be housed at Station 205, where it is needed (i.e., a ladder truck is currently housed in Station 204); there are insufficient living areas for staff; a prior assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new Station is recommended to replace the existing Station 205. The City studied the optimal locations for its fire stations through a fire station location study completed in FY 2017. The current site is exceptionally limited in size and cannot accommodate a four bay station. It is possible that consideration will be made to relocate this station, as the existing site is quite small for contemporary fire station functions. Land acquisition costs of \$3.1 million are budgeted as part of the project. If this station is ultimately constructed at a different site and the City opts to sell the current property, the sale revenues would help offset some portion of the capital costs.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Fire Station Facilities Study completed in June 2008; FY 2010 Alexandria Fire Department Facilities Renovation and Construction Program.

#### ADDITIONAL OPERATING IMPACTS

The new Station 205 could be completed in FY 2021. First year costs of \$90,000 will include preventive maintenance for the new facility. This cost will be adjusted by inflation (3% annual rate used) every year thereafter.

## FIRE STATION 206 (SEMINARY RD)

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

**PROJECT LOCATION:** 4609 Seminary Road  
**REPORTING AREA:** Seminary Hill

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** 3  
**ESTIMATE USEFUL LIFE:** 30+ Years

Fire Station 206 (Seminary Rd)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	11,528,000	0	0	0	0	0	0	0	720,000	0	10,808,000	0	11,528,000
Financing Plan													
Cash Capital	720,000	0	0	0	0	0	0	0	720,000	0	0	0	720,000
GO Bonds	10,808,000	0	0	0	0	0	0	0	0	0	10,808,000	0	10,808,000
<b>Total Financing Plan</b>	<b>11,528,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>0</b>	<b>10,808,000</b>	<b>0</b>	<b>11,528,000</b>
Additional Operating Impact													
Annual Impact	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000
<b>Total Additional Operating Impact</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

### CHANGES FROM PRIOR YEAR CIP

Project moved from FY 2021 – 2023 to FY 2024 – 2026.

### PROJECT DESCRIPTION & JUSTIFICATION

Station 206 (Seminary Road) was built in 1958 and is 59 years old, nine years beyond the generally accepted life cycle for a fire station. This two bay Station houses a rescue engine, a rescue squad, a medic unit, and a Battalion Chief vehicle. Station 206 primarily responds to emergencies in the West End, even though located east of I-395. Because of the high call volume in the West End, Station 206 resources are regularly supplemented by automatic aid from Fairfax and Arlington Counties. The Station 206 bays have narrow and low overhead doors that cannot accommodate modern apparatus; there are insufficient living areas for staff; and the assessment by the independent architectural-engineering firm recommended demolition of the existing facility. A new station is needed to house an engine, a rescue unit, the technical rescue support unit, a medic unit, and vehicles for a Battalion Chief and an EMS Supervisor. The City completed a study of the optimal locations for its fire stations through a fire station location study completed in FY 2017.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

The new Station 206 could be completed in FY 2024. First year costs of \$90,000 will include preventive maintenance costs for the new facility. Recurring costs are estimated to be adjusted by inflation (3% annual rate used) every year thereafter.

## FIRE STATION 207 (DUKE STREET)

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

**PROJECT LOCATION:** 3301 Duke St.  
**REPORTING AREA:** Taylor Run

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** 3  
**ESTIMATE USEFUL LIFE:** 30+ Years

Fire Station 207 (Duke Street)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	18,200,000	0	0	0	0	3,500,000	0	14,700,000	0	0	0	0	18,200,000
Financing Plan													
Cash Capital	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
GO Bonds	17,700,000	0	0	0	0	3,000,000	0	14,700,000	0	0	0	0	17,700,000
<b>Total Financing Plan</b>	<b>18,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>14,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200,000</b>
Additional Operating Impact													
Annual Impact	376,526	0	0	0	0	0	0	0	90,000	92,700	95,481	98,345	376,526
<b>Total Additional Operating Impact</b>	<b>376,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>92,700</b>	<b>95,481</b>	<b>98,345</b>	<b>376,526</b>

### CHANGES FROM PRIOR YEAR CIP

Project accelerated from FY 2024 – 2026 to FY 2021 – 2023.

### PROJECT DESCRIPTION & JUSTIFICATION

Station 207 (Duke Street) was built in 1963 and is 54 years old. Two bays house an engine, a Medic unit, and a Light and Air unit. Station 207 is one of the busiest City Stations and responds to emergencies in the City's center and West End. The City needs a centrally located Station to serve all areas; Station 207 is targeted to be that central facility. However, a minimal four bay configuration is required for an engine, ladder truck, rescue truck, and Medic unit (and, ideally, an additional two bays to house the reserve fleet, now stored outside). The current Station cannot house a needed ladder and a rescue truck; has structural issues, including slab movement; and has insufficient staff living areas. A new four bay Station 207 cannot fit at its present land-constrained site. The City completed a study of the optimal locations for its fire stations through a fire station location study in FY 2017. A strategy for a new site could entail selling the current facility and land, and constructing a new Station 207 in conjunction with other City uses. The new project budget includes an additional \$3.0 million for land acquisition cost should another City site not be available in the immediate Duke Street area. If this station is ultimately constructed at a different site and the City opts to sell the current land, the sale revenues would help partially offset capital costs.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

#### ADDITIONAL OPERATING IMPACTS

The new Station 207 could be completed in FY 2026. A \$92,000 increase in yearly maintenance and utility costs is estimated to cover preventive maintenance to building systems and increase in building size.

## NEW BURN BUILDING

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

**PROJECT LOCATION:** 805 S. Payne St.  
**REPORTING AREA:** Southwest Quadrant

**PRIMARY STRATEGIC THEME:** Theme 4: Safe & Resilient Community

**PROJECT CATEGORY:** 2  
**ESTIMATE USEFUL LIFE:** 16 - 20 Years

New Burn Building													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,140,000	0	0	0	0	0	540,000	1,600,000	0	0	0	0	2,140,000
Financing Plan													
Cash Capital	540,000	0	0	0	0	0	540,000	0	0	0	0	0	540,000
GO Bonds	1,600,000	0	0	0	0	0	0	1,600,000	0	0	0	0	1,600,000
<b>Total Financing Plan</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Overall project funding has increased by \$750,000 and the project has been moved from FY 2021 – 2022 to FY 2022 – 2023.

### 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 would make 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 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, Mayday, etc.)
- Provide staff with a safer training environment. The current building has numerous deficiencies that are cost prohibitive to correct.
- Allow for more efficient use of the space immediately around the burn building.
- Increase opportunities for aerial ladder and ground ladder training.
- Provide more realistic training in a new building because it would be designed internally with features that allow the instructors to control the fire growth and smoke travel.
- Allow for more useful patient removal training scenarios during EMT class and incumbent training scenarios.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## OLD TOWN POOL RENOVATIONS

**DOCUMENT SUBSECTION:** Aquatics Facilities  
**MANAGING DEPARTMENT:** Department of Recreation, Parks, and Cultural Activities

**PROJECT LOCATION:** 1609 Cameron Street  
**REPORTING AREA:** Braddock Road Metro

**PRIMARY STRATEGIC THEME:** Theme 5: Flourishing Arts, Culture & Recreation

**PROJECT CATEGORY:** 3  
**ESTIMATE USEFUL LIFE:** 30+ Years

Old Town Pool Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	5,500,000	0	0	0	0	500,000	5,000,000	0	0	0	0	0	5,500,000
Financing Plan													
Cash Capital	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Donations	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
GO Bonds	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000
<b>Total Financing Plan</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Operating Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$1 million in FY 2022.

### PROJECT DESCRIPTION & JUSTIFICATION

In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommends renovating the existing outdoor pool in Old Town. This project will provide for a renovated aquatic facility that will enhance the user experience at the Old Town Pool. It will include a renovated bath house, and an updated 8 lane 25- yard lap pool. Pending the outcome of the public design process, the project may provide new amenities such as zero depth entry for children's area, and new aquatic play structures. None of these amenities currently exist at any of the city's pools. The community benefit from this project will be broad as it provides a facility for all age groups and abilities.

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2013); Aquatic Facilities Study (2012); Strategic Master Plan for Open Space, Parks and Recreation (2003); Old Town Pool Assessment (2016).

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

**DRAFT: TASK FORCE PROJECT SUMMARY**

<u>City of Alexandria Unfunded Projects</u>			
Project ID	Project	Project Address	Project Description
C11	Chinquapin Aquatics Center (50 Meter Pool)	3210 King Street	This project provides funding for an aquatics feasibility study and subsequent design and construction of an aquatics center at the Chinquapin site. In FY 2014, the City began a feasibility study to determine the viability, scale and scope of a new regulation size competition pool, such as a 50 meter pool and support facilities, given the site constraints and Citywide needs. The study includes pro forma to determine associated operating cost needs. The study was completed in 2015 and will help guide design and construction. City staff looked at different options to potentially reduce the cost of a new facility, and evaluated seven options in the fall of 2015. The total project cost depends on the size of the expansion / improvements and has been estimated at a cost ranging from \$22 million to \$28.3 million for a 50 meter x 25 yard (50 x 25) pool. If City Council were to move forward with a 50 x 25 pool option beyond the \$23.5 million planned in the CIP, planned funding for other projects throughout the CIP would need to be reprogrammed to provide the additional \$1 - \$7 million required to fully fund those 50 x 25 pool options. Funding for construction is planned in FY 2017 – 2018. In the FY 2016 CIP, funding was planned for FY 2016 – 2017. Funding has been pushed back a year to allow for identification of additional funding required for a 50 x 25 yard pool (if a 50 x 25 pool is desired), and review of operating costs of the new facility in the context of the City's five-year financial plan.
C12	Salt Storage Facility	TBD - An additional storage facility to be placed either in the north or west end of the city. A feasibility study will need to be conducted.	Currently, there is one location - 133 S. Quaker Lane - that is used to store salt to treat the 561 lane miles of the City of Alexandria roadways. During storm response, this results in significant delays as it can take as long as an hour to reach the perimeters of the City in rough conditions. In addition, operations are limited to 5,000 tons of onsite salt storage. In recent years this has not been enough for the entire season and supplemental orders were placed. Due to increased demand, fulfillments of these orders were difficult causing major shortages. In order to provide more effective and efficient snow and ice response, this project will construct a salt storage facility on a location to be determined either in the west or north end of Alexandria.
C13	Witter/Wheeler - City Vehicle Washing Facility	TBD - Currently there is a substandard wash rack located at 133 S. Quaker Lane. A feasibility study will need to be conducted to determine appropriate place for the new facility.	Currently all vehicles larger than passenger vehicles are prevented from being washed under City's current contract with outside vendors. City's MS4 (storm water) permit restricts the means by which vehicles can be washed. Currently a substandard wash rack facility at 133 Quaker is being used. This facility is subpar and does not allow for proper cleaning during the winter season. In order to comply with the City's existing MS4 permit, this project will construct a vehicle wash. The facility would accommodate all City vehicles which currently cannot be washed through the existing contract for passenger vehicles. It is assumed that the facility would be constructed on City-owned property and to recycle wash water as feasible.
C14	Witter/Wheeler - Reconfiguration of 3200 Colvin St.	3200 Colvin St.	This project would upgrade and modernize the Traffic Operations Facility (Traffic Control Shop) and the Carpenter's shop. Since 1988, no comprehensive renovation of the facility has taken place. The physical plant infrastructure is approaching the end of its useful life. The layout of the first floor is obsolete and needs to be reconfigured to reflect the changing technologies and 21st century needs. New technology associated with multi-space parking meters and traffic signals has created a need to provide a location to bench test and repair electronic components. Old rooms such as screen printing of signs are no longer being used. A redesign of the space for current needs will improve efficiency and also reduce the required space for the shop. Additionally, the layout will help increase efficiency for the General Services Carpenter Shop and allow for better small tools management and storage. This will in turn allow the City to look at the remainder of the space for other pending needs, such as storage for other departments.
C15	Witter/Wheeler - Impound Lot Capacity Expansion	3000 Business Center Drive.	This project would facilitate additional space for transit vehicles to accommodate prospective growth in the 3-5 year plan. In addition, a significant portion of the impound lot at Eisenhower Avenue was re-purposed for use by the Fire Department for Fire Station 210. The capacity of the impound lot went down from 220 vehicles to 80 vehicles. During peak days, the vehicles impounded exceed storage capacity. Currently, T&ES is using the satellite lot adjacent to DASH. Once the proposed DASH expansion is approved, the satellite lot will no longer be available.
C16	Indoor Firing Range	TBD - Current firing range at 5621 Eisenhower Ave. Study and land acquisition for the future site will occur at a later date.	As a condition of the City Council's approval for the current pistol range renovations, council members stipulated that there would be a sunset clause for the range at its current Eisenhower Road location. This would coincide with the Covanta plant lease expiration in 2038. Council stated the department and the City should begin planning for a future indoor firearms range. The Indoor firing range is a special indoor facility used to train and certify law enforcement personnel in the use of handguns, shotguns, and rifles. The firing range will include backstops, shooting booths or firing points/positions, target carrier systems, firing range control centers, spaces related to cleaning and storage of firearms. This will require special ballistic, hazardous material, security measures in addition to toilet and shower facilities, classrooms, administrative, and storage space. Indoor firing ranges are a better option for training because they offer protection from inclement weather conditions and can be operated around the clock under controlled environmental conditions.

## NEW PRE-K CENTER

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning Environments

PROJECT LOCATION: To Be Determined  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Capacity	Hard costs for new construction of a pre-k center							22,995,329			22,995,329
		Soft costs for new construction of a pre-k center						4,599,066				4,599,066
<b>Capacity Total</b>								<b>4,599,066</b>	<b>22,995,329</b>			<b>27,594,395</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project did not change from the original December 2016 School Board adopted CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2024, and construction, in FY 2025, for a second pre-K center at a location to be determined. ACPS is currently pursuing the first pre-K center as a co-location project with John Adams elementary school. Enrollment estimates were determined based on the need to accommodate 360 pre-K students, in accordance with the School Board approved Educational Specification Study (July 2016). The construction of a second pre-K center will allow existing ACPS and partner pre-K programs within ACPS facilities to be centrally located, and create additional space at the elementary level. Both pre-K centers will offer a range of services for families.

This project will likely require land acquisition unless it is determined that a co-location model should be pursued.

Please see the Long Range Educational Facilities Plan and Pre-K Center Educational Specifications for additional background information.



## SWING SPACE

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments, Efficient &  
 Effective Operations

PROJECT LOCATION: To Be Determined  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Swing Space	Capacity	Soft and hard costs for building out Lee Center	22,000,000									22,000,000
<b>Swing Space Total</b>			<b>22,000,000</b>									<b>22,000,000</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred one year due to lack of funding, and the scope was adjusted to assume availability of the Lee Center for swing space.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design and retrofit of the Nannie J. Lee Center (Lee Center) into swing space. The Lee Center was originally constructed as an elementary school; however, it is currently being used by the City and their partner organizations for office space. Swing space has been identified as a critical component needed to begin the modernization of several elementary schools. The Department of General Services and ACPS staff collaborated on a joint study in the Spring of 2017 to determine if the Lee Center could be a viable option for swing space. The results of this study determined that the Lee Center could be a viable option for swing space, with further analysis needed on traffic impacts and building code requirements.

ACPS obtained a cost estimate from a third party vendor for the retrofit of the Lee Center, and the addition of relocatable classrooms to accommodate the enrollment of the first school in the modernization program, Douglas MacArthur. Additional costs were estimated to create a total project cost of \$41.6 million, which includes the \$22 million in ACPS project funds as well as relocation costs for the City. This still represents a cost savings of roughly \$14 million from the original School Board approved budget of \$55.3 million, which included funds to purchase and retrofit a building.

Please see the Lee Center Interim Elementary School Swing Space study for more background information.

## DOUGLAS MACARTHUR ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: 1101 Janneys Lane  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Douglas MacArthur	Capacity	Construction of Renovation & Capacity			40,532,010							40,532,010
		Design, Project Management & Other Soft Costs		8,106,402								
<b>Douglas MacArthur Total</b>				<b>8,106,402</b>	<b>40,532,010</b>							<b>48,638,412</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred for one year due to the need for swing space availability prior to project initiation.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2020, and construction, in FY 2021, of a new Douglas MacArthur Elementary School with a 775 student capacity. Douglas MacArthur was identified in the Long Range Educational Facilities Plan as one of the facilities with the greatest capacity needs, and in the worst condition. Capacity at Douglas MacArthur was determined to be about 550 and student enrollment exceeded 700 this year. ACPS recently approved new redistricting boundaries to be implemented in the fall of 2018. New redistricting boundaries have assumed the schools replacement, and expanded the Douglas MacArthur boundary to alleviate crowding at nearby elementary schools. In addition, significant resources have been expended to maintain Douglas MacArthur; however, ACPS has not included funding for non-capacity projects in the FY 2018-2027 CIP in an effort to be good stewards of taxpayer dollars and display a commitment to the modernization program. If this project is not completed, additional funds will be required for non-capacity projects and a significant impact on redistricting implementation and overall elementary capacity may be realized.

Due to site constraints, this project will require swing space for students to attend school during construction. Construction is estimated to take two years, for an expected project completion in the fall of 2022.

Please see the Long Range Educational Facilities Plan, Elementary School Educational Specifications, and Redistricting documents for additional background information.

## GEORGE MASON ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning Environments

PROJECT LOCATION: 2601 Cameron Mills Road  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
George Mason	Capacity	Construction of Renovation & Capacity					34,067,154					34,067,154
		Design, Project Management & Other Soft Costs				6,813,431						6,813,431
<b>George Mason Total</b>						<b>6,813,431</b>	<b>34,067,154</b>					<b>40,880,585</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred one year due to the need for swing space to be available prior to project initiation. Douglas MacArthur construction will need to be complete prior to George Mason using the swing space.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2022, and construction, in FY 2023, of a new George Mason Elementary School with a 600 student capacity. George Mason was identified in the Long Range Educational Facilities Plan as one of the facilities with the greatest capacity needs, and in the worst condition. Capacity at George Mason was determined to be about 370 and student enrollment exceeded 550 this year. Significant resources have been expended to maintain George Mason; however, ACPS has not included funding for all necessary non-capacity projects in the FY 2018-2027 CIP in an effort to be good stewards of taxpayer dollars and display a commitment to the modernization program. If this project is not completed, additional funds will be required for non-capacity projects and crowding will continue to be an issue for this school.

Due to site constraints, this project will require swing space for students to attend school during construction. Construction is estimated to take two years, for an expected project completion in the fall of 2024.

Please see the Long Range Educational Facilities Plan and Elementary School Educational Specifications for additional background information.

## CORA KELLY ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities

PROJECT LOCATION: 3600 Commonwealth Avenue

PRIMARY STRATEGIC THEME: Optimal Learning Environments

PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Cora Kelly	Capacity	Construction of Renovation & Capacity							25,028,514			25,028,514
		Design, Project Management & Other Soft Costs						5,005,703				5,005,703
<b>Cora Kelly Total</b>								<b>5,005,703</b>	<b>25,028,514</b>			<b>30,034,216</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred for two years due to the need for swing space availability prior to this projects initiation. George Mason construction will need to be complete prior to Cora Kelly using the swing space.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2024, and construction, in FY 2025, of a modernized Cora Kelly Elementary School; the addition of ten classrooms will create a 650 student capacity. Cora Kelly was identified in the Long Range Educational Facilities Plan as one of the facilities in the worst condition. Capacity at Cora Kelly was determined to be about 430 and student enrollment is expected to approach and exceed this number in the future. Significant resources have been expended to maintain Cora Kelly; however, ACPS has only included funding for a roof replacement in the FY 2018-2027 CIP in an effort to be good stewards of taxpayer dollars and display a commitment to the modernization program. If this project is not completed, additional funds will be required for non-capacity projects and crowding may become an issue for this school.

Due to site constraints, this project will require swing space for students to attend school during construction. Construction is estimated to take two years, for an expected project completion in the fall of 2026.

Please see the Long Range Educational Facilities Plan and Elementary School Educational Specifications for additional background information.

## NEW ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: To Be Determined  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Capacity	Design, Project Management & Other Soft Costs									7,708,772	7,708,772
<b>Capacity Total</b>											<b>7,708,772</b>	<b>7,708,772</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred one year due to lack of funding in the ten year CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2027, of the construction of a new elementary school for 600 students. Based on enrollment projections, developed jointly by ACPS and the City Planning and Zoning Department, a new elementary school will be needed in the future. ACPS is currently purchasing and retrofitting an office building into an elementary school located on the west end of Alexandria; this project is separate from the new elementary school proposed in FY 2027. ACPS will likely request funding for the construction of this project in FY 2028.

Please see the Long Range Educational Facilities Plan and Elementary School Educational Specifications for additional background information.

## MATTHEW MAURY ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: 600 Russell Road  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Matthew Maury	Capacity	Design, Project Management & Other Soft Costs									6,067,601	6,067,601
Matthew Maury Total											6,067,601	6,067,601

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

This project was deferred four years due to a lack of funding in the ten year CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2027, of the modernization and expansion of Matthew Maury Elementary School. ACPS will likely request the funds for construction of this project in FY 2028 following the design phase. Matthew Maury was identified in the Long Range Educational Facilities Plan as a school with low educational adequacy, and in the worst condition. Capacity at Matthew Maury was determined to be about 350 and student enrollment exceeded 400 this year. If this project is not completed, additional funds may be required for non-capacity projects, and crowding will continue to be an issue.

Due to site constraints, this project may require swing space for students to attend school during construction. Construction is estimated to take two years, for an expected project completion in the fall of 2026.

Please see the Long Range Educational Facilities Plan and Elementary School Educational Specifications for more background information.

## NEW MIDDLE SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: To Be Determined  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Capacity	Soft costs for a new middle school				8,855,926						8,855,926
		Hard costs for a new middle school					45,386,621					45,386,621
<b>Capacity Total</b>						<b>8,855,926</b>	<b>45,386,621</b>					<b>54,242,547</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

The capacity of this project changed from 1,200 to 600 due to lack of funding in the ten year CIP and potential programming opportunities.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2022, and the construction, in FY 2023, of a new middle school for 600 students. Based on enrollment projections developed jointly by ACPS and the City Planning and Zoning Department, a new middle school will be needed in the future. The 600 student middle school could potentially serve dual language students from Mount Vernon and John Adams, and provide programming continuity as well as help alleviate capacity constraints in existing middle schools.

Please see the Long Range Educational Facilities Plan and Middle School Educational Specifications for additional background information.

## NEW HIGH SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: 3801 W. Braddock Road  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Capacity	Soft costs for a new high school	19,654,756									19,654,756
		Hard costs for a new high school			98,773,780							
<b>Capacity Total</b>			<b>19,654,756</b>		<b>98,773,780</b>							<b>118,428,536</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

There were no changes to this project from the original School Board adopted CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design, in FY 2019, and the construction, in FY 2020, of a new high school for 1,600 students. Based on enrollment projections, developed jointly by ACPS and the City Planning and Zoning Department, a new high school will be needed in the coming years. The programming and grade level configuration of the high school has not been determined at this time. ACPS will use the School Board approved High School Educational Specifications (January 2017) to determine the spaces that will be needed within the proposed new high school building.

The new high school building is proposed on the Minnie Howard campus. Minnie Howard was originally constructed as an elementary school and currently only serves ninth grade students. Planning funds in the amount of \$100,000 were allocated for FY 2018 to begin assessing the feasibility and proposed programming needs of the new high school building on the Minnie Howard campus.

Please see the Long Range Educational Facilities Plan Phase II Documents and High School Educational Specifications for additional background information.



## CAPACITY RELOCATABLES (HIGH SCHOOL SWING)

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: To Be Determined  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Swing Space	Capacity	Soft and hard costs for building modular swing space	11,256,150									11,256,150
<b>Swing Space Total</b>			<b>11,256,150</b>									<b>11,256,150</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

There were no changes to this project from the original School Board adopted CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design and construction of modular swing space for the Minnie Howard campus in FY 2019. A portion of the Minnie Howard site is zoned, public, open space; and the remainder is mostly developed, which prevents swing space construction. The site for the high school swing space has not been selected, and land may need to be acquired if it is determined that swing space development is unfeasible on any existing sites. ACPS will use the School Board approved High School Educational Specifications (January 2017) to determine the spaces that will be needed for the proposed high school swing space.

Please see the Long Range Educational Facilities Plan and High School Educational Specifications for additional background information.

## GYM ADDITION TO NEW WEST END ELEMENTARY SCHOOL

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Optimal Learning  
 Environments

PROJECT LOCATION: 1701 N. Beauregard Street  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Capacity	Support Educational Program	Additional Capacity		3,024,000								3,024,000
<b>Capacity Total</b>				<b>3,024,000</b>								<b>3,024,000</b>

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

There were no changes to this project from the original School Board adopted CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds an elevated gym addition to the new west end elementary school at 1701 N. Beauregard Street, in order to increase the educational adequacy of the school. Based on a preliminary feasibility study, an elevated gym could be built between the parking garage and school building, while still allowing for vehicle passage through the private drive aisle.

This project will require a variance to exceed the Floor to Area ratio currently at the site.

## TRANSPORTATION FACILITY

MANAGING DEPARTMENT: Educational Facilities  
 PRIMARY STRATEGIC THEME: Effective and Efficient  
 Operations

PROJECT LOCATION: 3540 Wheeler Avenue  
 PROJECT CATEGORY: Capacity

Site	CIP Category	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Transportation Facility	Capacity	Upgrade transportation shop and parking lot expansion	6,100,000									6,100,000
Transportation Facility Total			6,100,000									6,100,000

### CHANGES FROM DECEMBER 2016 SCHOOL BOARD ADOPTED CIP

There were no changes to this project from the original School Board adopted CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

This project funds an expansion and modernization of the existing ACPS transportation facility. As ACPS enrollment has grown, the need for additional busing and transportation infrastructure have grown simultaneously. The current transportation facility requires upgrades to be an adequate work environment for ACPS staff, and bus parking will also need to increase to accommodate additional buses.

This project will require permission from the City to develop on public, open space land. The site is currently restricted by this zoning and will not allow for any expansion.

## ACPS CIP PROJECTS SUMMARY

### PROJECTS IDENTIFIED IN LREFP (CURRENTLY OUTSIDE OF 10-YEAR CIP)

Project ID	Project	Project Address	Final Adopted Budget Year (May 2017)	Project Description	Prerequisite for Project	Reason	Outcome	Impact if not Done	Reference Documents
S13	Mount Vernon	2601 Commonwealth Avenue, Alexandria, VA 22305	N/A	Modernization of existing facility to right-size classrooms and addition of 10,000 square feet	Swing Space	Identified as one of the highest priority schools in LREFP due to capacity and building condition (FCI) Seating Deficit of 121 students	Adds capacity Achieves educational adequacy Eliminates patch and fix methodology	Continued high cost of maintenance Continued overcrowding Limited access to dual language program	<a href="#">LREFP</a> <a href="#">Elementary Ed Spec</a>
S14	William Ramsay	5700 Sanger Avenue, Alexandria, VA 22311	N/A	Modernization of existing facility to right-size spaces and 53,000 SF addition	Swing Space	Identified as one of the highest priority schools in LREFP due to capacity and building condition (FCI) Seating Deficit of 160 students	Adds capacity Achieves educational adequacy Eliminates patch and fix methodology	Continued high cost of maintenance Continued overcrowding	<a href="#">LREFP</a> <a href="#">Elementary Ed Spec</a>
S15	Lyles-Crouch	530 S. St. Asaph St., Alexandria, VA 22314	N/A	Modernization of existing facility to right-size spaces and 5,500 SF addition	Swing Space	Identified as one of the highest priority schools in LREFP due to capacity and building condition (FCI) Seating Deficit of 61 students	Adds capacity Achieves educational adequacy Eliminates patch and fix methodology	Continued high cost of maintenance Continued overcrowding	<a href="#">LREFP</a> <a href="#">Elementary Ed Spec</a>
S16	Francis C. Hammond	4646 Seminary Road, Alexandria, VA 22304	N/A	Modernization of existing facility to right-size spaces	May need swing space	Identified by the LREFP and enrollment projections as a need in the out years to accommodate enrollment	Achieves educational adequacy Eliminates patch and fix methodology	Continued need for non-capacity funding and high operations and maintenance costs Could provide more optimal learning environment for middle school students	<a href="#">LREFP</a> <a href="#">Middle School Ed Spec</a>
S17	George Washington	1005 Mount Vernon Avenue, Alexandria, VA 22301	N/A	Modernization of existing facility to right-size spaces	May need swing space	Identified by the LREFP and enrollment projections as a need in the out years to accommodate enrollment	Achieves educational adequacy Eliminates patch and fix methodology	Continued need for non-capacity funding and high operations and maintenance costs Could provide more optimal learning environment for middle school students	<a href="#">LREFP</a> <a href="#">Middle School Ed Spec</a>