



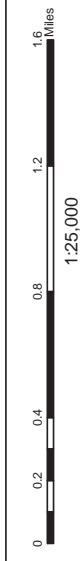
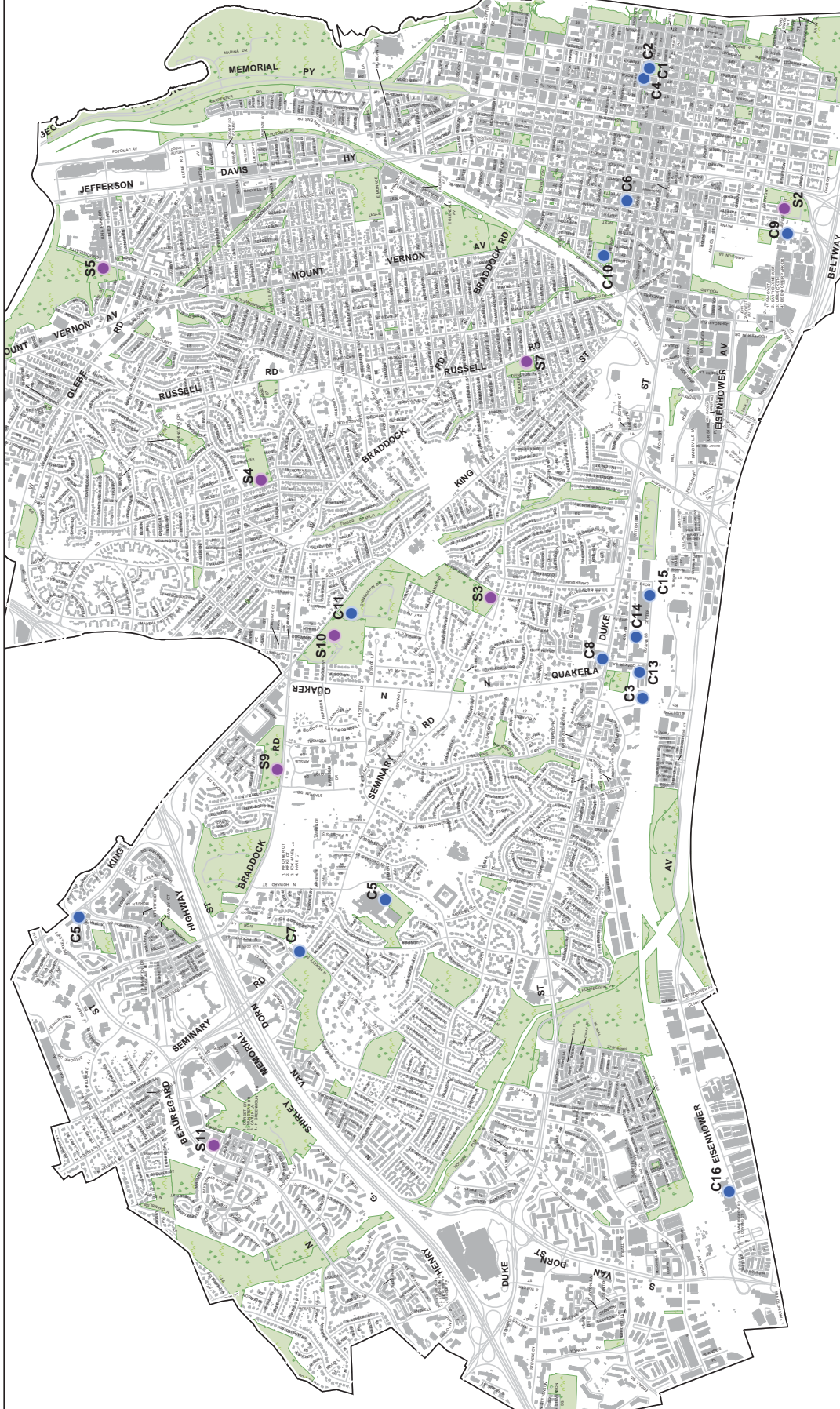
Ad Hoc Joint City-Schools Facility Investment Task Force – Bus Tour Part 1 City Project Sites

Thursday, August 10

- 12:00pm Attendees meet in the lobby at City Hall, 301 King Street
Tour City Hall, Market Square (**Project ID#s C1, C2**)
- 12:25pm Attendees Board DASH Bus located on King Street between Royal and Fairfax Streets
Drive by Gadsby's Tavern, 134 N Royal Street (**Project ID# C4**)
- 12:35pm Drive by Fire Station 205, 1210 Cameron Street (**Project ID# C6**)
- 12:38PM Drive by Old Town Pool, 1609 Cameron Street (**Project ID# C10**)
- 12:55pm Tour Fire Station 207, 3301 Duke Street (**Project ID# C8**)
- 1:30pm Tour/Drive through Witter/Wheeler sites
- Fleet Building, 3550 Wheeler Avenue (**Project ID# C3**)
 - Traffic Operations Facility, 3200 Colvin Street (**Project ID# C14**)
 - Impound lot capacity expansion, 3000 Business Center Drive (**Project ID# C15**)
 - City vehicle washing facility, 133 S Quaker Lane (**Project ID# C13**)
- 2:00pm Tour Chinquapin Aquatics Center, 3210 King Street (**Project ID# C11**)
- 2:30pm Drive by Health Department, 4480 King Street – *time permitting*
(**Project ID# C5**)
- 3:00pm Tour Indoor Firing Range/Impound lot, 5621 Eisenhower Avenue
(**Project ID# C16**)
- 3:15pm Tour Lee Center, 1108 Jefferson Street (**Project ID# S2**)
(*Potential ACPS swing space project*)
- 3:45pm Return to City Hall

City Projects	
ID	Project Address
C1	City Hall Renovation and HVAC Replacement 301 King Street
C2	Market Square Plaza and Garage Structural Repairs 301 King Street
C3	Fleet Building CFMP 3550 Wheeler Avenue
C4	Gadsby's Tavern Renovation 134 N. Royal St.
C5	Health Department CFMP 4480 King Street and 1200 N Howard Street
C6	Fire Station 205 (Cameron Street) 1210 Cameron St.
C7	Fire Station 206 (Seminary Rd) TBD - Current location 4609 Seminary Road - This project will either be a demo/rebuild on the existing lot or, based on the forthcoming Fire Dept Report, could possible be relocated.
C8	Fire Station 207 (Duke Street) 3301 Duke St.
C9	New Burn Building 805 S. Payne Street
C10	Old Town Pool Renovations 1609 Cameron Street
C11	Chinquapin Aquatics Center (50 Meter Pool) 3210 King Street
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.
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.
C14	Witter/Wheeler - Reconfiguration of 3200 Colvin St. 3200 Colvin St.
C15	Witter/Wheeler - Impound Lot Capacity Expansion 3000 Business Center Drive.
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.

ACPS Projects	
ID	Project Address
S1	New Pre-K Center Unknown
S2	Swing Space (assumes Lee Center) 1108 Jefferson Street
S3	Douglas MacArthur Elementary School 1101 Janney's Lane
S4	George Mason Elementary School 2601 Cameron Mills Road
S5	Cora Kelly Elementary School 3600 Commonwealth Ave
S6	New Elementary School Unknown
S7	Matthew Maury Elementary School 600 Russell Road
S8	New Middle School Unknown
S9	High School Capacity (assumes Minnie Howard) 3801 West Braddock Road
S10	Capacity Relocatables (assumes TC) 3330 King Street
S11	Gym Addition to New West End Elementary 1701 North Beauregard
S12	OTHER: Transportation Facility Unknown



Ad Hoc Joint City-Schools Facility Investment Task Force: Combined City and ACPS Projects

- Joint City Task Force Projects**
- ACPS
 - City

This map was produced by the GIS Division, ITS,
City of Alexandria, Virginia

Mapping Standards:
Coordinate System: NAD83 State Plane Virginia North
Projection: UTM
Map Units: Feet
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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
Total Financing Plan	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
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Total Financing Plan	8,000,000	1,500,000	0	0	0	3,500,000	3,000,000	0	0	0	0	0	6,500,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Total Financing Plan	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
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Expenditure Budget	6,800,000	0	0	0	0	0	0	0	6,800,000	0	0	0	6,800,000
Financing Plan													
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
Total Financing Plan	6,800,000	0	0	0	0	0	0	0	6,800,000	0	0	0	6,800,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	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
Expenditure Budget	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
Financing Plan													
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
Total Financing Plan	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
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	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
Total Financing Plan	11,273,000	0	0	0	0	0	0	250,000	3,150,000	7,873,000	0	0	11,273,000
Additional Operating Impact													
Annual Impact	182,700	0	0	0	0	0	0	0	0	0	90,000	92,700	182,700
Total Additional Operating Impact	182,700	0	0	0	0	0	0	0	0	0	90,000	92,700	182,700

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
Total Financing Plan	11,528,000	0	0	0	0	0	0	0	720,000	0	10,808,000	0	11,528,000
Additional Operating Impact													
Annual Impact	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000
Total Additional Operating Impact	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000

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

ADDITIONAL OPERATING IMPACTS

N/A

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
Total Financing Plan	18,200,000	0	0	0	0	3,500,000	0	14,700,000	0	0	0	0	18,200,000
Additional Operating Impact													
Annual Impact	376,526	0	0	0	0	0	0	0	90,000	92,700	95,481	98,345	376,526
Total Additional Operating Impact	376,526	0	0	0	0	0	0	0	90,000	92,700	95,481	98,345	376,526

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.



Google

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
Total Financing Plan	2,140,000	0	0	0	0	0	540,000	1,600,000	0	0	0	0	2,140,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

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
Total Financing Plan	5,500,000	0	0	0	0	500,000	5,000,000	0	0	0	0	0	5,500,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

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.



City Project ID	City Project	City Project Address	City Project Description
C11	Chinquapin Aquatics Center (50 Meter Pool)	3210 King Street	<p>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.</p>



City Project ID	City Project	City Project Address	City Project Description
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.



City Project ID	City Project	City Project Address	City Project Description
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.



City Project ID	City Project	City Project Address	City Project Description
C14	Witter/Wheeler Reconfiguration of 3200 Colvin St.	3200 Colvin St.	<p>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.</p>



City Project ID	City Project	City Project Address	City Project Description
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.



City Project ID	City Project	City Project Address	City Project Description
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.



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
Swing Space Total			22,000,000									22,000,000

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.

