

Joint City-Schools Facility Investment Task Force

Capital Improvement Plan

Combined City and Schools Projects

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

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



Ad Hoc Joint City-Schools Facility Investment Task Force

Planning Strategies

Updated based on 9/21/2017 Meeting

The Joint Task Force seeks to develop a CIP that:

1. Emphasizes a best value approach utilizing the following criteria:
 - a) Prioritizes projects with the highest physical and functional needs;
 - b) Ensures projects are ready for project implementation in the proposed time frame;
 - c) Considers the value that projects provide Alexandria residents;
 - d) Does not negatively impact the ability of ACPS or the City to deliver essential services.
2. Considers the biggest risks to the portfolio if particular projects are delayed, such as critical life safety needs and required or mandated projects.
3. Provides a strategic city-wide approach (City and ACPS) that optimizes opportunities and logistical considerations such as:
 - a) Identifying and acquiring new sites for city and school projects in a coordinated, strategic manner, while exploring individual opportunities that present themselves;
 - b) Implementing related projects together to ensure economies and synergies are realized;
 - c) Implementing an optimal 'swing' approach when a City and/or School facility uses need to be displaced during construction;
 - d) Addressing projected school overcrowding through the implementation of projects that expand student capacity over time.
4. Considers interim measures (mitigation strategies) if urgency timeframes cannot be met.
5. Embodies a process that first analyzes alternatives, including:
 - a) Opportunities to partner with other jurisdictions;
 - b) Public private partnerships;
 - c) Privatization of appropriate services and amenities;
 - d) Sale and leaseback opportunities;
 - e) Other alternatives as appropriate.

Project ID	Project Type	Project	Project Headline	FY18-27 CIP
C1	City Project	City Hall Renovation and HVAC Replacement	<p>Outdated & Aging City Hall Building Modernization</p> <ul style="list-style-type: none"> - Repairs and modernization facilitate the continued operation of a central location critical to the delivery of City government services; ensures habitable work space for City employees <p>Many of the building HVAC systems are 20 years past their life expectancy and the building has a combination of systems added over the years to resolve the HVAC needs of added spaces.</p> <ul style="list-style-type: none"> - The new system will be a modern 21st century system, with digital Building Automation Controls that provide comfort to the occupants, minimize the endless ongoing repair efforts and save energy. - Modernize the life safety and security systems - Increasing public meeting space and re-creating the City Hall as the focus point of the City of Alexandria and the Old Town - Increasing space efficiency and providing improved working space for the City employees - Increasing efficiency of the circulation in the building and improving public experience for the citizens coming to the City Hall for various services - Current Facility Condition Index is a .73 which is a grade F. 	FY 19 - 23
C2	City Project	Market Square Plaza and Garage Structural Repairs	<p>Structural & Life Safety Repairs of Market Square Garage</p> <ul style="list-style-type: none"> - Provides a safe central community gathering space and off street parking for City Hall staff and residents conducting business in City Hall. <p>Repairs address public safety</p> <ul style="list-style-type: none"> - Project should be coordinated with City Hall Renovation - Replace deteriorated waterproofing membrane that is in poor condition to stop the leaking from the plaza into the garage - Update garage to current life safety & ADA codes - Replace 50 year old mechanical, electrical and plumbing systems - Improve drainage on plaza and replace damaged pavers and wall caps - Current Facility Condition Index is a .60 which is a grade D- 	FY 21 - 22
C3	City Project	Fleet Building CFMP	<p>Capital Facilities Maintenance Program of City Facility</p> <ul style="list-style-type: none"> - Capital Facility Maintenance Project's (CFMP) are used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment. - CFMP projects are ranked according to the building condition index and these requirements compete among all City assets maintained by General Services. - If projects identified were deferred, costs associated with repairs could increase since regular maintenance and prevention methods were not addressed in a timely manner. - Fleet operations could be heavily affected if building equipment fails. Services such as; snow removal, trash removal, Police response and many others will be affected if Fleet operations are hindered. - This building currently has a Facility Index Score of .41which is a grade D. 	FY 20 - 23
C4	City Project	Gadsby's Tavern Renovation	<p>Aging Building Revitalization of Gadsby's Tavern and American Legion</p> <ul style="list-style-type: none"> - Maintains important historic asset/cultural resource. Project funding will perform regular maintenance as identified in the Building Physical conditions Assessment program <p>Gadsby Tavern Renovation includes the museum, restaurant and American Legion. These sites currently have a facility condition index of .84 or grade F.</p> <ul style="list-style-type: none"> - A majority of major systems need to be replaced and/or repaired throughout these buildings. - Currently a historic building study is being performed to determine renovation phasing and specifications. - There are existing foundation issues, mechanical failures (i.e. current flooding of basement), a generator located in the attic and a ballroom that is not ADA accessible. 	FY 24
C5	City Project	Health Department CFMP	<p>Capital Facilities Maintenance Program of City Facility</p> <ul style="list-style-type: none"> - Capital Facility Maintenance Project's (CFMP) are used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment. - CFMP projects are ranked according to the building condition index and these requirements compete among all City assets maintained by General Services. - If projects identified were deferred, costs associated with repairs could increase since regular maintenance and prevention methods were not addressed in a timely manner. - This CFMP includes projects for Casey Clinic and the Health Department. - This building currently has a Facility Index Score of 	FY 20 - 27

Project ID	Project Type	Project	Project Headline	FY18-27 CIP
C6	City Project - Fire	Fire Station 205 (Cameron Street)	<p>Outdated & Aging Fire Station New Construction Project on New Site</p> <p>- Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per the NFPA guidelines.</p> <p>Most recent Station Location plan suggest moving this station west to better provide emergency services to more highly dense areas.</p> <ul style="list-style-type: none"> - Buildings can not accommodate additional apparatus or staff. - New site has not been identified. - Current site is too small to build needed building and would require adjacency purchases or new parcels. - Increasing space efficiency and providing improved working space for staff and provide public meeting space that currently is not available. 	FY 23 - 25
C7	City Project - Fire	Fire Station 206 (Seminary Rd)	<p>Outdated & Aging Fire Station Replacement Project on New Site</p> <p>- Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per the NFPA guidelines</p> <ul style="list-style-type: none"> - Most recent Station Location plan suggest moving this station west to better provide emergency services to more highly dense areas. - Buildings can not accommodate additional apparatus or staff. - New site has not been identified. - Current site size is acceptable however due to Station location study site should be moved to the west. - Increasing space efficiency and providing improved working space for staff and provide public meeting space that currently is not available. 	FY 24, FY 26
C8	City Project - Fire	Fire Station 207 (Duke Street)	<p>Outdated & Aging Fire Station New Construction Project on New Site</p> <p>- Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per the NFPA guidelines</p> <ul style="list-style-type: none"> - Most recent Station Location plan suggest moving this station west to better provide emergency services to more highly dense areas. - Buildings can not accommodate additional apparatus or staff. - New site has not been identified. - Current site is too small to build needed building and would require adjacency purchases or new parcels. - Increasing space efficiency and providing improved working space for staff and provide public meeting space that currently is not available. 	FY 21, FY 23
C9	City Project - Fire	New Burn Building	<p>Outdated & Structural Issues Replacement Project of Burn Building</p> <p>- Addresses the City's ability to adequately protect its residents and will meet National Fire Protection Association and Commonwealth of Virginia standards.</p> <ul style="list-style-type: none"> - Costs will increase if Fire Fighters have to use other facilities to train. - Cost to build could increase due to increase in construction costs. - Building degradation accelerates over time until structure is unsafe. 	FY 22 - 23
C10	City Project - Rec	Old Town Pool Renovations	<p>Aging Aquatic Facility Revitalization</p> <p>- Addresses end of lifecycle replacement of facility in order to maintain the existing level of City aquatic programs, and expands programs to meet currently identified needs.</p> <p>Existing pool constructed in the 1970s; pool and bath house infrastructure are at the end of their useful life. The facility was included in the 2002 Outdoor Pools Facilities Assessment and the Aquatic Facilities Study in 2012, and the aquatics program is identified as a priority in the Strategic Master Plan for Open Space, Parks and Recreation.</p> <ul style="list-style-type: none"> - Project will implement the recommendations of the 2012 Aquatics, including a new bath house, an updated 8 lane 25 yard lap pool, and may include new amenities such as a zero depth entry for the children's area and new aquatic play structures. - New facility will benefit a wide portion of the Alexandria community including all age groups and abilities. - New facility will help address the unmet aquatics needs in the community (as identified in the 2017 Parks and Recreation Needs Assessment Survey) and provide space for learn to swim programs, recreational swimming, and competition swimming. - Will be designed to achieve 60% operating cost recovery and have less reliance on tax funding to support operations. - Delaying the project from its current schedule is possible, but repairs to the current systems will be discontinued and the facility will be closed once the cost/community benefit ratio does not support operating the current facility. 	FY 21 - 22

Project ID	Project Type	Project	Project Headline	FY18-27 CIP
C11	City Project - Rec	Chinquapin Aquatics Center (50 Meter Pool)	<p>Aquatic Facility Revitalization & Expansion</p> <ul style="list-style-type: none"> - Addresses identified aquatic needs in the city, and promotes healthy lifestyles citywide. As identified in the feasibility study, only 20% of city's aquatic needs are being met - Existing Chinquapin Rec Center and Aquatics Facility constructed in the 1980s; includes the City's only indoor pool, which is not regulation for high school or other sanctioned competitions. This project was included in the 2012 Aquatic Facilities Study, and a feasibility study that resulted in a completion of a concept level design for the pool in 2015 (Task 1A and 1B including geotechnical analysis, market analysis, site study, pro forma analysis, and alternatives) for \$500,000. \$4,500,000 was appropriated for design in FY2017. - Will construct a new 50 meter second pool at Chinquapin Rec Center and Aquatics Facility, as well as support facilities. Project is separate from the Chinquapin Rec Center CFMP, which only addresses the building. - New facility will benefit a wide portion of the Alexandria community including all age groups and abilities. - New facility will help address documented unmet need (the City currently meets less than 20% of identified needs per the market analysis by Brailsford & Dunlavey) and provide space for learn to swim programs, recreational swimming, and competition swimming. It will also support the Long Range Educational Facility Plan, which calls for an indoor regulation sized competition pool. - Will be designed to achieve 80% operating cost recovery in three years. - Delaying the project from its current schedule is possible, but will require redesign to meet future standards. If the project is not funded, the aquatic needs of the Alexandria community will remain unmet. The existing Chinquapin pool has a limited useful life and is not covered under the Chinquapin Recreation Center CFMP. - The Chinquapin Rec Center CFMP was established in FY2018 to address \$7.5 million in needed building improvements, not including the existing pool itself. If the current pool facility is taken out of service for repairs to the building or the pool, the City will lose all indoor aquatics programming for the duration of the outage. 	FY 20
C12	City Project	Salt Storage Facility	<p>Expansion of City Salt Facilities with Construction on a New Site</p> <ul style="list-style-type: none"> - Facilitates improved response to snow and ice Citywide allowing for a safer road network during winter weather; construction is an environmental mandate - No site identified - Possible temporary seasonal facility if location identified. - Will give additional capacity for salt storage and makes winter weather response more efficient and flexible. - With additional storage available this will reduce travel time which reduces staff time and fuel usage in attempts to obtain additional salt. 	FY 20 -21
C13	City Project	Witter/Wheeler - City Vehicle Washing Facility	<p>Inclusion of Required City Washing Facility with Construction on a New Site</p> <ul style="list-style-type: none"> - Meets Virginia DEQ and EPA mandate to eliminate vehicle washing where wash water enters the storm system. The City's current vehicle washing protocol does not allow for required washing while meeting all permit (MS4) requirements. - No site identified - This facility supports multiple agencies across the City including ACPS. - A campus plan for the Whitter Wheeler area will be included as part of the Strategic Facility Plan Study. This project will be included in the campus plan. 	FY 19 - 20
C14	City Project	Witter/Wheeler - Reconfiguration of 3200 Colvin St.	<p>Outdated & Aging Traffic Operations Facility Modernization</p> <ul style="list-style-type: none"> - Increases the effectiveness of municipal operations and services delivery citywide - Building modernization - Space and workflow efficiency - A campus plan for the Whitter Wheeler area will be included as part of the Strategic Facility Plan Study. This project will be included in the campus plan. 	FY 20 - 21
C15	City Project	Witter/Wheeler - Impound Lot Capacity Expansion	<p>Expansion of Existing Impound Lot to Meet Demand</p> <ul style="list-style-type: none"> - Addresses the statutory requirements for City to hold abandoned vehicles prior to selling - No site identified - Dash has received grant to build on current borrowed city impound overflow lot. Therefore project timeline is of the utmost importance. - If project isn't approved alternative storage would need to be identified which would lead to additional City cost. - A campus plan for the Whitter Wheeler area will be included as part of the Strategic Facility Plan Study. This project will be included in the campus plan. 	FY 24 - 25

Project ID	Project Type	Project	Project Headline	FY18-27 CIP
C16	City Project	Indoor Firing Range	<p>Outdated & Aging Firing Range New Construction Project on New Site</p> <ul style="list-style-type: none"> - Maintains standards at or above recognized officer firearms training requirements. Addresses the ability for the City to protect its residents, and public health and safety - New updated facility that will provide advanced technology for training - No noise related issues - Reduction in lead contamination due to improved equipment - Large project cost due to specialized facility and high operational costs - Difficulty finding site location - As a condition of Council's approval for the current pistol range renovations, 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. 	FY 26 - 27
S1	School - Other	New Pre-K Center	<p>Inclusion of New Pre-K Center with Construction on a New Site to Address Overcrowding</p> <ul style="list-style-type: none"> - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds grade level school capacity - Goal is to provide wrap around services for families - Could be explored as a co-location model - Offers opportunities to expand pre-K sections in the future 	FY 24 - 25
S2	School - Elementary	Swing Space	<p>Retrofit of Swing Space to Serve all Future Elementary School Projects</p> <ul style="list-style-type: none"> - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Needed to modernize elementary schools - Will be used consistently for a minimum of 15 years based on current modernization program - Could be turned into an elementary school after use if enrollment requires 	FY 19
S3	School - Elementary	Douglas MacArthur	<p>Overcrowded & Aging Elementary School Replacement and Expansion Project on Existing Site</p> <ul style="list-style-type: none"> - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Relieves capacity constraints - Addresses building condition: HVAC, lighting, flooring, leaks - Addresses necessary building upgrades: add sprinklers - Addresses educational adequacy concerns: size of gymnasium, size of classrooms, windowless classrooms - Capacity addition included in redistricting plan 	FY 20 - 21
S4	School - Elementary	George Mason	<p>Overcrowded & Aging Elementary School Replacement and Expansion Project on Existing Site</p> <ul style="list-style-type: none"> - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Relieves capacity constraints - Addresses building condition: HVAC, lighting, flooring, sewage tank, leaks - Addresses necessary building upgrades: add sprinklers - Addresses educational adequacy concerns: size of core spaces, size of classrooms, windowless classroom 	FY 22 - 23
S5	School - Elementary	Cora Kelly	<p>Overcrowded & Aging Elementary School Modernization & Expansion thru an Addition</p> <ul style="list-style-type: none"> -Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds needed elementary capacity - Addresses building condition: HVAC, lighting, flooring, sewage tank, leaks - Addresses necessary building upgrades: add sprinklers, not ADA compliant - Addresses educational adequacy concerns: size of core spaces, size of classrooms 	FY 24 -25

Project ID	Project Type	Project	Project Headline	FY18-27 CIP
S6	School - Elementary	New School	Inclusion of New Elementary School with Construction on a New Site to Address Overcrowding - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds needed elementary capacity	FY 27
S7	School - Elementary	Matthew Maury	Overcrowded & Aging Elementary School Modernization & Expansion thru an Addition - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds needed elementary capacity - Addresses building condition: HVAC, lighting, flooring, water intrusion	FY 27
S8	School - Middle	New Middle School	Inclusion of New Middle School with Construction on a New Site to Address Overcrowding - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds needed middle school capacity	FY 22 -23
S9	School - High	High School Capacity	Overcrowded High School Relief Construction Project - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Adds needed high school capacity - Addresses building condition: HVAC, lighting, structural repairs - Addresses necessary building upgrades: not ADA compliant - Addresses educational adequacy concerns: size of core spaces, size of classrooms	FY 19, FY 21
S10	School - Other	Capacity Relocatables	Swing Space for Overcrowded High School Relief Project c/o Relocatables -Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Needed to re-build Minnie Howard campus - Will be used for the duration of the high school construction - Involves costs for a temporary facility	FY 19
S11	School - Other	Gym Addition to New West End Elementary	Inclusion of a Gymnasium at Elementary School - Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services - Creates equity to other elementary schools, especially for a higher need population - Addresses educational adequacy concerns - Offers capacity with additional space	FY 20
S12	School - Other	Transportation Facility	Outdated & Aging School Transportation Modernization & Expansion Project - Modernization and expansion of existing transportation facility to continue to provide busing for school age students - Staff and bus fleet have grown due to enrollment growth without expansion of the facility - Addresses poor condition of facility - Creates adequate restroom facilities	FY 19

Ad Hoc Joint City-Schools Facility Investment Task Force
Planning Strategies & Supporting Project Lists
DRAFT - DELIBERATIVE PROCESS 09/29/2017

Projects that Present the Greatest Risk			
Project No.	Project Name	Consequence of Delay	Remarks
C2	Market Square Plaza and Garage Structural Repairs	Life Safety or Critical Need	Immediate repairs needed for structural issues and electrical malfunctions
C6	Fire Station 205 (Cameron Street)	Life Safety or Critical Need	Prior assessment recommended demolition. Size limitations for modern apparatus.
C7	Fire Station 206 (Seminary Rd)	Life Safety or Critical Need	Prior assessment recommended demolition. Size limitations for modern apparatus.
C8	Fire Station 207 (Duke Street)	Life Safety or Critical Need	Structural issues (slab). Size limitations for ladder truck.
C9	New Burn Building	Life Safety or Critical Need	Previous 5-year inspection identified structural concerns. Increased O&M costs to maintain facility. Life of burn building typically 30 years, which was 2012.
C12	Salt Storage Facility	Life Safety or Critical Need	Current location at Quaker Lane does not have capacity for full season of salt. City made supplemental orders during times of high demand.
C13	Witter/Wheeler - City Vehicle Washing Facility	Required Project	Supports MS4 Permit mandate.
C16	Indoor Firing Range	Life Safety or Critical Need	Continuation of interim measures (facility closed).
S2	Swing Space	Required	School projects in the portfolio cannot proceed until another swing option is identified (on-site via zoning change, other central swing opportunity, etc.). Impacts all future elementary school projects (approximately 15 years).
S3	Douglas MacArthur	Life Safety or Critical Need	Overcrowding of students, continuation of interim measures (leaks, lacks sprinklers), increased O&M costs to maintain facility.
S4	George Mason	Life Safety or Critical Need	Overcrowding of students, continuation of interim measures (ADA, leaks, lacks sprinklers), increased O&M costs to maintain facility.
S5	Cora Kelly	Life Safety or Critical Need	Continuation of interim measures (ADA, lacks sprinklers), increased O&M costs to maintain facility.
S9	High School Capacity	Overcrowding Relief	Overcrowding of students - approximately 4,600 to 4,900 high school students projected in ten years compared to existing capacity of 3,811
S10	Relocatables	Required	Provides modular swing space for high school capacity project
S12	Transportation Facility	Life Safety or Critical Need	Restroom code issues, health & safety requirements

Related Projects			
Project No.	Facility Project Name	Related Facility Project	Related Project(s) Outside List (answered "Yes" on project info sheet but not related to current CIP projects)
C1	City Hall Renovation and HVAC Replacement	C2	
C2	Market Square Plaza and Garage Structural Repairs	C1	
C13, C14, C15, S12	Witter Wheeler "Campus" Components	C13, C14, C15, S12	Align with planning strategy 3, DASH Expansion
S1	Pre-K Center		Impact to all elementary schools as pre-K students are anticipated to move out of current elementary spaces and into the pre-K center. Pair w/ Cora Kelly
S2	Swing Space	S3, S4, S5, S7	All elementary modernization projects for approximately 15 years
S10	Capacity Relocatables - HS Swing		Minnie Howard

Projects Requiring Swing			
Project No.	Project Name	Swing Identified?	Notes
C1	City Hall Renovation and HVAC Replacement	Lease TBD	Lease doesn't impact readiness
S3	Douglas MacArthur	Yes	Lee Center - proposed
S4	George Mason	Yes	Lee Center - proposed
S5	Cora Kelly	Yes	Lee Center - proposed
S7	Matthew Maury	Yes	Lee Center - proposed
S9	High School Capacity	Yes	Capacity Relocatables
S13 - 17	Schools identified for implementation beyond this CIP.	Yes	Lee Center - proposed
S12	Transportation Facility	No	

Projects Requiring Land			
Project No.	Project Name	Land Identified?	Land Acquired?
C13	Witter/Wheeler - City Vehicle Washing Facility	No - TBD Existing City Land	NA - Assumes Existing City Owned Land
C6	Fire Station 205 (Cameron Street)	Fire Station Location Study	No
C7	Fire Station 206 (Seminary Rd)	Fire Station Location Study	No
C8	Fire Station 207 (Duke Street)	Fire Station Location Study	No
C12	Salt Storage Facility	No	No
C15	Witter/Wheeler - Impound Lot Capacity Expansion	No	No
C16	Indoor Firing Range	No	No
S1	Pre-K Center	Somewhat - New to Co-located or combined with Cora Kelly project	No
S2	Swing Space	Yes - Lee Center	No
S6	New Elementary School	No	No
S8	New Middle School	No	No
S10	Capacity Relocatables (High School Swing)	No	No
S12	Transportation Facility	Will potentially need new site	Will potentially need new site

NOTES PERTAINING TO THE FOLLOWING READINESS TABLE

Readiness Notes (INTERNAL)

9/29/17 v1

Notes:

Provided a bullet of notes per column, descending order from left (site) to right (engagement) columns

Site Secured:

Green = Existing City Owned Site

Orange = some type of zoning waiver and/or use agreement is needed

Red = need a site to be identified, approved, and acquired

City Staff – confirm I have Witter / Wheeler related projects correctly labeled

Schools – confirm I have high school and relocatable correctly labeled

Planning & Pre-design underway:

Green = Site specific feasibility study either completed or underway (condition assessments or broader studies like the LREFP, fire station location study, etc. do not count) – the applicable feasibility studies must examine a particular concept for the project and site in question.

Orange = Feasibility study about to be initiated (i.e. Gadsby's, high school); LREFP conceptual master plans – unsure we should count these are not but some level of site study happened but at a very high level to test blocking and stacking and FAR on school sites.

Red = Requires Site to be Identified (to clarify that it cannot yet start without the site)

Blank = nothing to report per notes we found

Cost Information Source ~~Quality Cost Estimates:~~

Overall, no projects appear to have pre-construction level estimate completed (i.e. there is some level of design completed and the construction market and trades have been consulted about actual priced to provide input on costs). Thus – all estimates rely on some level of rough order of magnitude forecasting of costs based on a set of assumptions and cost data source.

Thus suggest header get adjusted to reflect the type of cost information being used.

The various cost data sources:

VFA RS Means = DGS maintains their VFA database to track system level information and this includes a cost database linked to RS Means. RS Means is a company that provides cost data and is a relatively

commonly used source for project planning nationwide. Cost data is often regionalized to reflect the local market and adjusted for time and escalation.

<https://www.rsmeans.com/>

About: We are the world's leading provider of construction cost data, software, and services for all phases of the construction lifecycle. RSMeans data from Gordian provides accurate and up-to-date cost information to help owners, developers, architects, engineers, contractors and others carefully and precisely project and control the cost of both new building construction and renovation projects.

In addition to its collection of annual construction cost data books, we offer construction estimating and facilities management seminars, electronic cost databases and software, reference books, and enterprise solutions.

Independent Estimate = meaning cost data for the ROM budget forecasting exercise was provided through a third party vendor, most likely as part of a feasibility study. In some cases, the estimator may have used RS Means or their own cost database.

Comparable Project Data = This represents a data set collected from a completed project of relatively comparable scope of work. For example, Schools has data from Jefferson Houston as well as other regional projects that help inform the budgets for schools of similar scope. Typically applied to square foot assumptions and accounts for escalation.

Green = data is from 3 years or sooner

Orange = data is older than 3 years or is about to be provided in a planned feasibility study OR there are major open scope questions such as the site (you cannot be green if you do not have a site)

Alternatives identified

Type of alternatives could be:

Scope of work: renovation vs. new construction or hybrid? Size of project or ways to configure?

Phasing of work: complete all at once or in phases and if in phases, scenarios examined?

Location options: on existing or new site?

Delivery options for services: is there another means to provide the service than at the project in question? If any are still in progress w/ major open questions – made orange

Open questions:

City Staff – Whitter Wheeler associated projects reflected appropriately? Salt Storage?

Schools – in general alternatives were are scope level correct? (i.e. renovate or rebuild)? PreK is orange because still open question.

Public Engagement

Notes reflect scale of engagement to date:

Macro level only as part of strategic plan, master plan, city wide budget, etc. or micro level where discussions talk to details of project specific and may include targeted community such as neighborhood or project users.

City Staff – Whitter Wheeler associated projects reflected appropriately? CFMP's? Yes was checked off for Fleet Building CFMP but not Health Department.

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review

DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
C1	City Hall Renovation and HVAC Replacement	Existing City Owned Site	Feasibility Study Completed & A/E Engaged	Independent Estimate <3 Years from Feasibility Study	Scope & Location Options	Leased Space to be Identified (operating \$)	City Council Discussions	<ul style="list-style-type: none"> Existing City owned and controlled site Feasibility Study (2014), A/E engaged Independent estimates will need updating with progressed design City Council reviewed alternatives for scoping and discussed maintaining location Office space to be leased to support swing needs (operating cost) Public discussion c/o City Council meetings and support
C2	Market Square Plaza and Garage Structural Repairs	Existing City Owned Site	Feasibility and Site Study Underway	VFA RS Means / Independent in Progress from Feasibility Study	Phasing Options	N/A	City Council Discussions	<ul style="list-style-type: none"> Existing City owned and controlled site Feasibility Study and Site Study (2017 & 2018) Independent estimate to be provided as part of current study Alternatives look at phasing options Swing is not applicable Public discussion c/o City Council meetings and support for City Hall
C3	Fleet Building CFMP	Existing City Owned Site	Physical Condition Assessment (typical for CFMP)	VFA RS Means	N/A	N/A	Per Budget Process	<ul style="list-style-type: none"> Existing City owned and controlled site System needs reported as part of VFA assessment VFA data provides RS Means estimates for systems work Scope alternatives are not applicable, system work spread out over time as budget allows Swing is not applicable Public engagement through city budget process
C4	Gadsby's Tavern Renovation	Existing City Owned Site	Feasibility Study Required	RS Means; Independent required in Future	Feasibility Study Required	N/A		<ul style="list-style-type: none"> Existing City owned and controlled site System needs reported as part of VFA assessment, historic feasibility study in 2018 VFA data provides RS Means estimates for systems work; independent estimate to be provided with feasibility study Alternatives to be discussed in future feasibility study Swing is not applicable Public engagement not yet initiated
C5	Health Department CFMP	Existing City Owned Site	Physical Condition Assessment (typical for CFMP)	VFA RS Means	N/A	N/A	Per Budget Process	<ul style="list-style-type: none"> Existing City owned and controlled site System needs reported as part of VFA assessment VFA data provides RS Means estimates for systems work Scope alternatives are not applicable, system work spread out over time as budget allows Swing is not applicable Public engagement through city budget process

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review
DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
C6	Fire Station 205 (Cameron St)	New Site TBD	Requires a Site	Comparable Project Data	Location options considered in Fire Station Study	N/A	City Council Discussions	<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design requires site ROM cost estimating based on comparable project for Station 210 Location options were considered in Fire Station Study (April 2017) Swing is not applicable Public discussion c/o City Council meetings
C7	Fire Station 206 (Seminary Rd)	New Site TBD	Requires a Site	Comparable Project Data	Location options considered in Fire Station Study	N/A	City Council Discussions	<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design requires site ROM cost estimating based on comparable project for Station 210 Location options were considered in Fire Station Study (April 2017) Swing is not applicable Public discussion c/o City Council meetings
C8	Fire Station 207 (Duke St)	New Site TBD	Requires a Site	Comparable Project Data	Location options considered in Fire Station Study	N/A	City Council Discussions	<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design requires site ROM cost estimating based on comparable project for Station 210 Location options were considered in Fire Station Study (April 2017) Swing is not applicable Public discussion c/o City Council meetings
C9	Burn Building	Existing City Owned Site	Vendor Consulted	Independent <3 Years	Scope Options	N/A	City Council Discussions	<ul style="list-style-type: none"> Existing City owned and controlled site Project planning not yet initiated past industry expert consultation Vendor provided estimate for 2022 Industry experts reviewed scope options and determined replacing was best option Swing is not applicable Public discussion c/o City Council meetings
C10	Old Town Pool Renovations	Existing City Owned Site	Feasibility Study Completed	Independent >3 Years	Scope Options	N/A	Citywide & Community Level	<ul style="list-style-type: none"> Existing City owned and controlled site Feasibility Study (2012) Independent budget estimates will need updating due to time passed Scope options studied in feasibility study, demand studied thru survey. Swing space is not applicable Community level discussions during study and have been ongoing

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review

DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
C11	Chinquapin Aquatics	Existing City Owned Site	Feasibility Study Completed & Design Concepts Developed	Independent <3 Years	Scope Options	N/A	Citywide & Community Level	<ul style="list-style-type: none"> Existing City owned and controlled site Feasibility Study (2012) and design concepts developed Independent budget estimates were updated in 2015 Scope options studied in feasibility study, demand studied thru survey and pro forma analysis. Swing space is not applicable Community level discussions during study and have been ongoing
C12	Salt Storage Facility	New Site TBD	Requires a Site	Comparable Project Data	Delivery Options for Services	N/A		<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design requires site Costs for 2008 salt barn escalated Costs of alternative means to deliver the service reviewed and are not cost effective Swing space is not applicable Public engagement not initiated
C13	Witter / Wheeler - City Vehicle Washing Facility	Unknown Existing City Site to be Identified	Requires Site to be Identified	Independent >3 Years	Delivery Options for Services	N/A		<ul style="list-style-type: none"> Use of an existing City site needs to be determined Project planning and pre-design requires site to be identified Equipment costs informed by 2012 proposal, other costs TBD based on site Limited opportunities for other delivery options, scope and site options to be explored Swing space is not applicable Public engagement not initiated
C14	Witter / Wheeler - Reconfiguration of 3200	Existing City Owned Site		VFA RS Means	Scope Options	N/A		<ul style="list-style-type: none"> Existing City owned and controlled site Project planning and pre-design activities not yet initiated VFA data provides RS Means estimates for systems work; independent estimate needed during pre-design NEED from staff (alternatives? just type of scope?) Swing space is not applicable Public engagement not initiated
C15	Witter / Wheeler - Impound Lot Capacity Expansion	Unknown Existing City Site to be Identified	Requires Site to be Identified	Comparable Project Data	Delivery Options of Services	Leased Space to be Identified (operating \$)		<ul style="list-style-type: none"> Use of an existing City site needs to be determined Project planning and pre-design requires site to be identified VFA data provides RS Means estimates for systems work and other unknown scope items may be missing due to unknown site NEED from staff (alternatives? just type of scope?) Swing space to be leased (operating cost) Public engagement not initiated

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review

DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
C16	Indoor Firing Range	New Site TBD	Requires Site to be Identified	Comparable Project Data	Delivery Options for Services Being Explored	N/A		<ul style="list-style-type: none"> • New site needs to be identified, approved, and acquired • Project planning and pre-design activities not yet initiated • Rough Order Magnitude assumptions for a 25,000 SF facility which is subject to change • Reviewed business case for providing facility avoid overtime costs, etc. • Swing space is not applicable • Public engagement not initiated
S1	Pre-K Center	Existing Owned School Site or New Site TBD	Requires Site to be Identified	Comparable Project Data	Delivery of Services & Location Options	TBD	Initiated Project Specific Discussions	<ul style="list-style-type: none"> • Options are for new site or co-located at Cora Kelly • Project planning and pre-design requires site • Rough Order Magnitude assumptions for new construction for Ed Spec square footage recommendations • Alternatives being reviewed of providing services in elementary school or center as well as location • Swing space is not applicable • Public engagement not initiated
S2	Swing Space	Site in Discussion & Zoning Amendment	Site Evaluation Study	Independent <3 Years	Location Options	N/A	Initiated Project Specific Discussions	<ul style="list-style-type: none"> • Lee Center site in discussion in lieu of new building • Lee Center Evaluation Study looked at reconfiguration possibilities • Cost ranges provided in Evaluation Study • Evaluation Study looked at lease and purchase options vs. reconfiguration of Lee Center • Swing space is not applicable • Public engagement initiated
S3	Douglas MacArthur	Existing Schools Owned Site	LREFP Conceptual Master Plans	Comparable Project Data	Scope Options	Yes - S2	School Level	<ul style="list-style-type: none"> • Existing City owned and controlled site • No site specific planning initiated yet beyond LREFP conceptual master plans • Rough Order Magnitude assumptions based on recent projects and available market information, informed by Ed Spec square footage for capacity seeking • Scope options reviewed (rebuild vs. renovation and addition) • Swing space is required (Project S2) • School level discussions have occurred
S4	George Mason	Existing Schools Owned Site	LREFP Conceptual Master Plans	Comparable Project Data	Scope Options	Yes - S2	School Level	<ul style="list-style-type: none"> • Existing City owned and controlled site • No site specific planning initiated yet beyond LREFP conceptual master plans • Rough Order Magnitude assumptions based on recent projects and available market information, informed by Ed Spec square footage for capacity seeking • Scope options reviewed (rebuild vs. renovation and addition) • Swing space is required (Project S2) • School level discussions have occurred

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review

DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
S5	Cora Kelly	Existing Schools Owned Site	LREFP Conceptual Master Plans	Comparable Project Data	Scope Options	Yes - S2	School Level	<ul style="list-style-type: none"> Existing City owned and controlled site No site specific planning initiated yet beyond LREFP conceptual master plans Rough Order Magnitude assumptions based on recent projects and available market information, informed by Ed Spec square footage for capacity seeking Scope options during LREFP (modernization and addition) Swing space is required (Project S2) School level discussions have occurred
S6	New Elementary School	New Site TBD	Requires Site to be Identified	Comparable Project Data	Initiated	N/A	General LREFP & Budget	<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design activities not yet initiated Rough Order Magnitude assumptions for new construction for Ed Spec square footage recommendations Alternatives to include location and scope Swing space is not applicable Public engagement as part of LREFP and budget discussions
S7	Mathew Maury	Existing Schools Owned Site	LREFP Conceptual Master Plans	Comparable Project Data	Scope Options	Yes - S2	General LREFP & Budget	<ul style="list-style-type: none"> Existing City owned and controlled site No site specific planning initiated yet beyond LREFP conceptual master plans Rough Order Magnitude assumptions based on recent projects and available market information, informed by Ed Spec square footage for capacity seeking Scope options during LREFP (modernization and addition) Swing space is required (Project S2) Public engagement as part of LREFP and budget discussions
S8	New Middle School	New Site TBD	Requires Site to be Identified	Comparable Project Data	Initiated	N/A	General LREFP & Budget	<ul style="list-style-type: none"> New site needs to be identified, approved, and acquired Project planning and pre-design activities not yet initiated Rough Order Magnitude assumptions for new construction for Ed Spec square footage recommendations Alternatives to include location and scope Swing space is not applicable Public engagement as part of LREFP and budget discussions

Ad Hoc Joint City-Schools Facility Investment Task Force

Project Readiness Review

DRAFT - DELIBERATIVE PROCESS 09/29/2017

Key	
Most Ready Project	More Ready Project

Project ID	Project Name	Site Secured	Planning & Pre-design underway	Cost Information Source	Alternatives Identified	Swing Identified	Public Engagement	Notes
S9	High School Capacity	Existing Site Needs to Be Further Studied / FAR Adjustments	Feasibility Study 2018	Comparable Project Data	In Progress	Yes - relocatables	General LREFP & Budget	<ul style="list-style-type: none"> Existing locations need to be studied to understand options to provide all require capacity Project planning and pre-design activities to start in 2018 Rough Order Magnitude assumptions for new construction for Ed Spec square footage recommendations Alternatives to include location(s), scope, and delivery Swing space is required through relocatables Public engagement as part of LREFP and budget discussions
S10	Capacity Relocatables	Existing Site Needs to Be Further Studied	Feasibility Study 2018	Independent >3 Years		N/A	General LREFP & Budget	<ul style="list-style-type: none"> Existing location for relocatables needs to be studied with high school capacity feasibility study Project planning and pre-design activities to start in 2018 Rough Order Magnitude assumptions based on Alternatives to relocatables not explored Swing space is not applicable Public engagement as part of LREFP and budget discussions
S11	Gym Addition to the New West End Elementary School	FAR Adjustment & Agreements Needed	Part of West End ES	Independent <3 Years		N/A	School Level	<ul style="list-style-type: none"> Existing location will require an FAR adjustment and related agreements Project planning and pre-design activities part of new West End Elementary School build out effort Estimate provided as part of West End ES feasibility study Alternatives are limited for providing Physical Education space on this site Swing space is not applicable Public engagement as part of West End ES project
S12	School Transportation Facility @ Whitter/Wheeler Site	Zoning Amendment & City Land Agreement Needed	Feasibility Study	Comparable Project Data		TBD Witter / Wheeler Campus	School Board Discussions	<ul style="list-style-type: none"> Current site is zoned Public Space and is owned by the City Project planning and pre-design activities part of new West End Elementary School build out effort Estimate provided as part of West End ES feasibility study Alternatives have not been explored Swing space is not applicable Public engagement as part of School Board level discussions

Joint City-Schools Facility Investment Task Force

Value to Alexandria

DRAFT - DELIBERATIVE PROCESS 09/29/2017

ID	Project Name	Capabilities Statement	Level of Impact to Service	Scale of Impact to Service	Project Seeks to Minimize Operating Impact
C1	City Hall Renovation and HVAC Replacement	Repairs and modernization facilitate the continued operation of a central location critical to the delivery of City government services; ensures habitable work space for City employees	3. Essential to City Operations	Impact to All Alexandria Residents	Yes
C2	Market Square Plaza and Garage Structural Repairs	Provides a safe central community gathering space and off street parking for City Hall staff and residents conducting business in City Hall. Repairs address public safety	3. Essential to City Operations	Impact to Most Alexandria Residents	Yes
C3	Fleet Building CFMP	Capital Facility Maintenance Project's (CFMP) are used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.	3. Essential to City Operations	Impact to Most Alexandria Residents	Yes
C4	Gadsby's Tavern Renovation	Maintains important historic asset/cultural resource. Project funding will perform regular maintenance as identified in the Building Physical conditions Assessment program	4. Additional Service	Targeted Impact	Yes
C5	Health Department CFMP	Capital Facility Maintenance Project's (CFMP) are used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.	3. Essential to City Operations	Impact to All Alexandria Residents	Yes
C6	Fire Station 205 (Cameron Street)	Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per NFPA	1. Critical to Public Safety	Impact to Most Alexandria Residents	Yes
C7	Fire Station 206 (Seminary Rd)	Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per NFPA	1. Critical to Public Safety	Impact to Most Alexandria Residents	Yes
C8	Fire Station 207 (Duke Street)	Addresses the City's ability to adequately protect its residents by delivering fire suppression services to a particular area within an acceptable timeframe per NFPA	1. Critical to Public Safety	Impact to Most Alexandria Residents	Yes
C9	New Burn Building	Addresses the City's ability to adequately protect its residents and will meet National Fire Protection Association and Commonwealth of Virginia standards.	1. Critical to Public Safety	Impact to All Alexandria Residents	No
C10	Old Town Pool Renovations	Addresses end of lifecycle replacement of facility in order to maintain the existing level of City aquatic programs, and expands programs to meet currently identified needs.	4. Additional Service	Targeted Impact	Yes
C11	Chinquapin Aquatics Center (50 Meter Pool)	Addresses identified aquatic needs in the city, and promotes healthy lifestyles citywide. As identified in the feasibility study, only 20% of city's aquatic needs are being met	4. Additional Service	Targeted Impact	Yes

Joint City-Schools Facility Investment Task Force

Value to Alexandria

DRAFT - DELIBERATIVE PROCESS 09/29/2017

ID	Project Name	Capabilities Statement	Level of Impact to Service	Scale of Impact to Service	Project Seeks to Minimize Operating Impact
C12	Salt Storage Facility	Facilitates improved response to snow and ice Citywide allowing for a safer road network during winter weather; construction is an environmental mandate	3. Essential to City Operations	Impact to All Alexandria Residents	No
C13	Witter/Wheeler - City Vehicle Washing Facility	Meets Virginia DEQ and EPA mandate to eliminate vehicle washing where wash water enters the storm system. The City's current vehicle washing protocol does not allow for required washing while meeting all permit (MS4) requirements.	3. Essential to City Operations	Targeted Impact	Yes
C14	Witter/Wheeler - Reconfiguration of 3200 Colvin St.	Increases the effectiveness of municipal operations and services delivery citywide	3. Essential to City Operations	Impact to Most Alexandria Residents	Yes
C15	Witter/Wheeler - Impound Lot Capacity Expansion	Addresses the statutory requirements for City to hold abandoned vehicles prior to selling	3. Essential to City Operations	Targeted Impact	No
C16	Indoor Firing Range	Maintains standards at or above recognized officer firearms training requirements. Addresses the ability for the City to protect its residents, and public health and safety	1. Critical to Public Safety	Impact to All Alexandria Residents	Yes
S1	New Pre-K Center	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	3. Essential to City Operations	Targeted Impact	Yes
S2	Swing Space	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Yes
S3	Douglas MacArthur	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Yes
S4	George Mason	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Targeted Impact	Yes
S5	Cora Kelly	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Targeted Impact	Yes
S6	New School	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Yes
S7	Matthew Maury	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Targeted Impact	Yes
S8	New Middle School	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Somewhat

Joint City-Schools Facility Investment Task Force

Value to Alexandria

DRAFT - DELIBERATIVE PROCESS 09/29/2017

ID	Project Name	Capabilities Statement	Level of Impact to Service	Scale of Impact to Service	Project Seeks to Minimize Operating Impact
S9	High School Capacity	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Yes
S10	Capacity Relocatables	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Impact to Most Alexandria Residents	Yes
S11	Gym Addition to New West End Elementary	Expansion, modernization and/or new construction to build adequate educational space that continues to provide required city-wide educational services	2. Required Service	Targeted Impact	No
S12	Transportation Facility	Modernization and expansion of existing transportation facility to continue to provide busing for school age students	3. Essential to City Operations	Impact to Most Alexandria Residents	Yes

Project ID	Project Name	Interim Measures Needed if Project Delayed
C1	City Hall Renovation and HVAC Replacement	<ul style="list-style-type: none"> - Defer preventive maintenance which will increase the current Facility Condition Index of an F to the point that eventually a large system would fail causing possible closing of the asset. Deferred maintenance will result in higher costs, asset failure and in some cases health and safety implications. - During the period of deferral operational costs would increase due to the increase of repairs to existing systems. - Due to the historic nature of this building rebuilding is out of the question therefore it could become necessary to relocate the current functions into leased space if building systems fail and could not be repaired. - System failures would affect services provided to the citizens (ie taxpayer services), vendors working in the city (ie Plan review, planning and zoning) and staff (council meetings, Human Resources).
C2	Market Square Plaza and Garage Structural Repairs	<ul style="list-style-type: none"> - Defer preventive maintenance which will lead to asset deterioration. Eventually City Hall fountain will not be operable, damage to the plaza due to draining issues will deem it to be unusable and damage to the parking structure due to water penetration will require it to close due to safety reasons. - Current grade of .6 (D-) will increase to an F due to lack of preventative maintenance this deferral could result in a total rebuild. - Deferred maintenance will result in higher costs, asset failure and in some cases health and safety implications. - Parking garage is heavily used by City staff and residents, closure of the garage would be a heavy burden on available parking spaces in old town.
C3	Fleet Building CFMP	<ul style="list-style-type: none"> - Defer all maintenance which will increase the current Facility Condition Index and take the building condition from a D to F. - B4 Deferred maintenance will result in higher costs, asset failure and in some cases health and safety implications. Fleet operations could be heavily affected if building equipment fails. Services such as; snow removal, trash removal, Police response and many others will be affected if Fleet operations are hindered.
C4	Gadsby's Tavern Renovation	<ul style="list-style-type: none"> - This is a historic facility that is need of many system replacements and foundation repairs. Deferring preventative maintenance will lead to asset deterioration and in the case of Historical properties could be a loss of a piece of history. - During the period of deferral operational costs would increase due to the increase of repairs to existing systems. If systems fail this could require the closing of this facility to visitors.
C5	Health Department CFMP	<ul style="list-style-type: none"> - Defer all maintenance which will increase the current Facility Condition Index of an F to the point that it would be more economical to rebuild the building rather than perform the needed maintenance. During the period of deferral operational costs would increase due to the increase of repairs to existing systems. - If projects identified were deferred, costs associated with repairs could increase since regular maintenance and prevention methods were not addressed in a timely manner. - The Health Department and Casey Clinic could be heavily affected if building equipment fails. Services such as; immunization clinics, dental clinic, baby care and case management, West End wellness center, Parent Infant Education Program, Child assessment and Treatment Center, Family Planning and Environmental Health Services, are hindered or deferred. - Deferred maintenance will result in higher costs, asset failure and in some cases health and safety implications.
C6	Fire Station 205 (Cameron Street)	<ul style="list-style-type: none"> - Continue using current station to provide services by fire engine, ladder truck, and paramedic unit. - Continue using low profile and reduced capability apparatus to provide emergency service. Only one type of smaller ladder truck in the fleet can fit in the station. When the assigned ladder truck is out of service, then two other ladder trucks must change quarters to accommodate the smaller apparatus bay doors at Station 205. - Continue deferring moving other emergency vehicles to this fire station. - Continue double stacking an engine and medic unit, which requires moving the front vehicle for the rear vehicle to respond to a call. This slows response time and increases risk of accidents. - Continue backing vehicles into station from street through short a front ramp/sidewalk rather than driving through. - Fire Station Location Study found that optimum location to provide emergency services to dense Carlyle area is relocation to the south and west. - Building a new fire station on the existing site will require acquisition of adjacent parcels.

Project ID	Project Name	Interim Measures Needed if Project Delayed
C7	Fire Station 206 (Seminary Road)	<ul style="list-style-type: none"> - Continue using current facility to provide services by fire engine, heavy rescue squad, paramedic unit, and battalion chief. - Continue using low profile and reduced capability apparatus to provide emergency service. Costs of lowering apparatus bay floor or raising ceilings is approximately \$220,000 to accommodate a planned heavy rescue squad. - Continue deferring moving other emergency vehicles to this fire station. - Continue using the rear bay doors for emergency response instead of being used as drive through entry point. - Fire Station Location Study found that optimum location to provide emergency services to dense Beauregard area is relocation to the west depending on potential movement of Station 208. - The site acreage can accommodate a new fire station if property is not available for optimal relocation.
C8	Fire Station 207 (Duke Street)	<ul style="list-style-type: none"> - Continue using current facility to provide services by fire engine and paramedic unit. - Continue using low profile apparatus to provide emergency service. - Continue deferring moving other emergency vehicles to this fire station. - Continue backing vehicles into station from Duke Street through short front ramp rather than driving through. -C10 Fire Station Location Study found that optimum location to provide emergency services is relocation to the west.
C9	New Burn Building	<ul style="list-style-type: none"> - Continue using burn building as long as facility meets standards and inspection set by the Virginia Department of Fire Programs. - If burn building is structurally condemned or fails to meet National Fire Protection Association Standard 1402: Guide to Building Fire Service Training Centers, then Fire Department live-fire training activities will be dependent on the availability of other jurisdiction's facilities.
C10	Old Town Pool Renovations	<ul style="list-style-type: none"> - Learn to swim program participants are waitlisted until they can be accommodated. - Repairs to the pool and pool building systems are implemented using the Public Pools Capital Facilities Maintenance Program (CFMP) and the operating budget. The Public Pools CFMP funds repairs at four pools, and a total of \$52,000 is appropriated for each FY2018 and FY2019. - At such point that the benefit to operate the pool is less than the cost to repair and maintain it, the pool will be closed. - If the pool is closed, programs, including the community swim team, will be reduced, eliminated, or potentially outsourced to other jurisdictions.
C11	Chinquapin Aquatics Center (50 Meter Pool)	<ul style="list-style-type: none"> - Sanctioned meets for individual and team sports are held in other jurisdictions. - Learn to swim program participants are waitlisted until they can be accommodated. - Learn to swim program partnerships with ACPS are limited to one grade per year. - The existing structure at Chinquapin Aquatic and Recreation Center is budgeted for \$7.5 million in systems repairs over the next ten years. - Repairs to the pool are implemented as needed from the Public Pools Capital Facilities Maintenance Program (CFMP) and the operating budget. The Public Pools CFMP funds repairs at four pools, and a total of \$52,000 is appropriated for each FY2018 and FY2019. - At such point that the benefit to operate the pool is less than the cost to repair and maintain it, the pool will be closed. - If the pool is closed, programs, including high school sports, will be reduced, eliminated, or potentially outsourced to other jurisdictions.
C12	Salt Storage Facility	<ul style="list-style-type: none"> - Existing site is at capacity, therefore the City would need to continue current practice of reordering salt during high demand events during winter.
C13	Witter/Wheeler - City Vehicle Washing Facility	<ul style="list-style-type: none"> -Improve practices and equipment at existing wash basin. Potential for accidental discharge would still be dependent on users of the existing site.
C14	Witter/Wheeler - Reconfiguration of 3200 Colvin Street	<ul style="list-style-type: none"> Leave as it - dependent on the outcome of the Whitter/Wheeler Plan
C15	Witter/Wheeler - Impound Lot Capacity Expansion	<ul style="list-style-type: none"> - Interim measures would be to lease a site in coordination with the need for the relocation to free existing site up for DASH expansion.
C16	Indoor Firing Range	<ul style="list-style-type: none"> - Assessing interim fixes that do not require significant capital investment. - Officers training offsite at other facilities. Costs to send officers outside to train is incurred.

Project ID	Project Name	Interim Measures Needed if Project Delayed
S1	New Pre-K Center	- Will need to add elementary capacity
S2	Swing Space (assumes Lee Center)	No interim measures
S3	Douglas MacArthur	- Will need to add elementary capacity - Will require significant non-capacity funding to address building conditions and past due life-cycle replacements - No interim measure for HVAC issues due to configuration - No interim measure for classrooms without windows
S4	George Mason	- Will need to add elementary capacity - Will require significant non-capacity funding to address building conditions and past due life-cycle replacements - No interim measure for HVAC issues due to configuration - No interim measure for necessary plumbing upgrades
S5	Cora Kelly	- Will need to add elementary capacity - Will require significant non-capacity funding to address building conditions and past due life-cycle replacements - No interim measure for HVAC issues due to configuration - No interim measure for ADA non-compliance
S6	New Elementary School	No interim measures
S7	Matthew Maury	- Will need to add elementary capacity - May require additional non-capacity funding to address building conditions and past due life-cycle replacements - No interim measure for HVAC issues due to configuration - No interim measure for classrooms without windows
S8	New Middle School	- Will need to add middle school capacity - Maximize scheduling utilization
S9	High School Capacity (assumes Minnie Howard)	- Will need to add high school capacity - Maximize scheduling utilization
S10	Capacity Relocatables (during MH construction)	No interim measures
S11	Gym Addition to New West End Elementary	No interim measures
S12	Transportation Facility	No interim measures