

PUBLIC BUILDINGS

Significant Project Changes in the Public Buildings Section

This chart highlights any project funding that increased or decreased by more than 15%, or \$1 million, since the last Approved CIP.

NOTE, the “Amount Changed (\$)” and “Percentage Changed (%)” calculations do not include Fiscal Year (FY) 2024 from the Approved FY 2024 – 2033 CIP, or FY 2034 from this Approved FY 2025 – 2034 CIP, since FYs 2025 – 2033 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2025 - FY 2034	Amount Changed since FY 2024 Approved CIP (\$)	Amount Changed since FY24 Approved CIP (%)
Public Health & Welfare Facilities	Health Department CFMP	29,027,448	28,188,898	New Funding; Not in FY24 Approved CIP
Public Safety Facilities	Qty Facility Security Infrastructure CFMP	616,270	502,986	New Funding; Not in FY24 Approved CIP
General Government Facilities	2355 Mill Road CFMP	140,407	140,407	New Funding; Not in FY24 Approved CIP
General Government Facilities	Alexandria Transit - DASH CFMP	12,812,679	12,261,904	2265.1%
Public Safety Facilities	Courthouse CFMP	30,467,545	27,909,883	2151.2%
General Government Facilities	General Services CFMP	13,290,349	8,561,905	271.8%
General Government Facilities	Fleet Building CFMP	3,756,019	2,151,854	158.3%
Public Safety Facilities	Vola Lawson Animal Shelter	4,084,965	2,016,598	143.1%
Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	6,961,323	1,354,338	50.2%
Library Facilities	Library CFMP	11,111,943	2,374,115	27.8%
Public Safety Facilities	Fire Training Center Renovation	1,500,000	283,200	23.3%
Preservation of Historic Facilities	Qty Historic Facilities CFMP	18,446,215	1,103,119	7.1%
Public Safety Facilities	Office of the Sheriff CFMP	10,972,557	(1,283,915)	-12.5%
Public Safety Facilities	Fire Station 205 (Cameron Street)	24,000,000	(4,706,300)	-16.4%
General Government Facilities	Energy Management Program	9,053,200	(1,583,400)	-16.8%
Public Safety Facilities	Alexandria Police CFMP	4,039,875	(1,060,063)	-21.3%
Public Safety Facilities	Fire & Rescue CFMP	3,844,153	(1,497,032)	-32.3%
General Government Facilities	Emergency Power Systems	3,178,419	(3,139,441)	-53.5%
General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	510,000	(627,800)	-55.2%
General Government Facilities	119 North Alfred Street Parking Garage	390,000	(611,000)	-63.6%
General Government Facilities	Union Station Improvements	-	(250,000)	-100.0%
General Government Facilities	2900-B Business Warehouse	-	(1,140,400)	-100.0%
Public Safety Facilities	Courthouse/PSC Security System Upgrade	-	(5,313,100)	-100.0%
General Government Facilities	Witter/Wheeler Campus Planning & Funding Reservation	-	(12,462,000)	-100.0%

	Prior												FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034		FY 2034
Public Buildings													
<u>General Government Facilities</u>													
119 North Alfred Street Parking Garage	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	390,000
2355 Mill Road CFMP	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	-	140,407
Alexandria Transit - DASH CFMP	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679	
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000	
City Hall Renovation and HVAC Replacement	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	-	98,738,000
City Hall Swing Space	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-	
Emergency Power Systems	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419	
Energy Management Program	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200	
Fleet Building CFMP	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019	
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-	
General Services CFMP	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349	
Market Square Plaza and Garage Structural Repairs	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	-	3,957,000
Minnie Howard Campus Project	12,817,084	-	-	-	-	-	-	-	-	-	-	-	
Roof Replacement Program	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233	
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-	
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-	
General Government Facilities Total	107,006,238	95,980,700	13,366,683	2,720,677	1,085,311	7,705,658	4,153,555	12,129,909	6,329,475	6,457,311	4,055,027	153,984,306	
<u>Library Facilities</u>													
Beattley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-	
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-	
Library CFMP	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943	
Library Facilities Master Plan	-	-	-	-	-	-	220,000	-	-	-	-	220,000	
Library Facilities Total	5,814,279	532,000	-	783,706	691,179	1,290,268	2,591,534	3,662,847	1,484,881	100,000	195,528	11,331,943	
<u>Preservation of Historic Facilities</u>													
City Historic Facilities CFMP	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215	
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000	
Preservation of Historic Facilities Total	17,820,364	-	1,699,110	131,613	95,000	826,073	238,859	1,741,856	3,769,879	8,987,829	1,801,996	19,292,215	
<u>Public Health & Welfare Facilities</u>													
DCHS Consolidation and Co-Location	99,478,130	-	-	-	-	-	-	-	-	-	-	-	
Health Department CFMP	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448	
Mental Health Residential Facilities CFMP	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323	
Public Health & Welfare Facilities Total	104,646,414	50,000	25,000	20,000	50,000	5,786,305	4,472,728	8,066,527	10,735,644	3,037,032	3,745,535	35,988,771	
<u>Public Safety Facilities</u>													
Alexandria Police CFMP	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875	
City Facility Security Infrastructure CFMP	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270	
Courthouse CFMP	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545	
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-	
Fire & Rescue CFMP	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153	
Fire Station 205 (Cameron Street)	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000	
Fire Training Center Renovation	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000	
Landmark Fire Station	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300	
New Burn Building	3,752,321	-	-	-	-	-	-	-	-	-	-	-	
Office of the Sheriff CFMP	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557	
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-	
Vola Lawson Animal Shelter	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965	
Public Safety Facilities Total	57,948,393	330,000	402,000	470,000	22,875,021	14,708,650	7,355,129	29,832,895	8,180,471	9,897,211	4,825,288	98,876,665	
Public Buildings Total	293,235,688	96,892,700	15,492,793	4,125,996	24,796,511	30,316,954	18,811,805	55,434,034	30,500,350	28,479,383	14,623,374	319,473,900	

119 NORTH ALFRED STREET PARKING GARAGE

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

PROJECT LOCATION: 119 North Alfred Street
 REPORTING AREA: Braddock Road Metro Station
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

119 North Alfred Street Parking Garage													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	487,800	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	390,000
Financing Plan													
Cash Capital	487,800	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	390,000
Financing Plan Total	487,800	97,800	50,000	50,000	50,000	-	40,000	40,000	40,000	40,000	40,000	40,000	390,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$571,000 over the 10-year plan based on availability of capital funding. Project retains funding for unexpected/emergency repairs. If immediate-need compliance projects are identified, CFMP funding will be reprioritized to meet need and/or requested in a future CIP cycle.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 MILL ROAD CFMP

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

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

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	2,682,378	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	140,407
Financing Plan													
Cash Capital	1,869,797	1,729,390	-	-	-	-	40,000	40,000	40,000	20,407	-	-	140,407
GO Bonds	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	572,581	572,581	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	2,682,378	2,541,971	-	-	-	-	40,000	40,000	40,000	20,407	-	-	140,407
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding added for FY 2029-FY 2032 in anticipation of redevelopment cycle. Interim repairs to be support by available project balances.

PROJECT DESCRIPTION & JUSTIFICATION

The 2355 Mill Road Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

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

Facilities covered under this CFMP:

- 2355 Mill Road

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ALEXANDRIA TRANSIT - DASH CFMP

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

PROJECT LOCATION: 3000 Business Center Drive
 REPORTING AREA: Taylor Run/Duke Street
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Alexandria Transit - DASH CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	16,666,243	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679
Financing Plan													
Cash Capital	720,209	720,209	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,543,879	2,731,200	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679
GO Bond Interest Earnings	402,155	402,155	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	16,666,243	3,853,564	152,000	-	388,192	-	1,734,851	100,000	9,369,979	100,000	958,232	9,425	12,812,679
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$12.3 million. This reflects identified major systems renewals, including HVAC & Controls renewal/replacement and deck lighting, that will need to be replaced within the 10-year planning window.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Transit - DASH Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- DASH Transit Facility –3000 Business Center Drive

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Transit - DASH CFMP (continued)

Alexandria Transit - DASH CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
HVAC Upgrade	\$107,000
Hot water heater replacement	\$45,000
Total Fiscal Year 2025	\$152,000

Fiscal Year 2026	
Description	Amount
No planned projects.	
Total Fiscal Year 2026	\$0

Fiscal Year 2027	
Description	Amount
HVAC Upgrade	\$388,192
Total Fiscal Year 2027	\$388,192

CAPITAL PLANNING & FACILITY CONDITION ASSESSMENTS

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

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

Capital Planning & Building Assessment (Condition Assessment)

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,996,000	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000
Financing Plan													
Cash Capital	1,996,000	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000
Financing Plan Total	1,996,000	1,486,000	-	80,000	-	190,000	100,000	40,000	40,000	-	60,000	-	510,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$627,800 over the 10-year plan based on availability of capital funding. Project retains sufficient funding to meet primary assessment goals.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HALL RENOVATION AND HVAC REPLACEMENT

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

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

City Hall Renovation and HVAC Replacement													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	123,589,829	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
Financing Plan													
Cash Capital	6,751,829	6,751,829	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	116,838,000	18,100,000	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
Financing Plan Total	123,589,829	24,851,829	89,442,000	9,296,000	-	-	-	-	-	-	-	-	98,738,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

In response to the COVID19 pandemic the City has revised the Workplace Standards Guidelines in order to amend and update how the City can maintain the best qualities and most workable features of the original Guidelines document, yet promote safer, more flexible places of business. With the COVID-19 pandemic the number of city employees working from home increased substantially, thereby also increasing the level of unused or infrequently used office space. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

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

CITY HALL SWING SPACE

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

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

City Hall Swing Space													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Financing Plan													
GO Bonds	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Financing Plan Total	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

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

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

The current funding request is for a portion of the estimated design and will be updated in the FY 2026 CIP development process, once the swing space study is completed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DASH UPPER DECK REPAIRS

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

PROJECT LOCATION: Business Center Drive
 REPORTING AREA: Taylor Run/Duke Street
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: 20+ Years

DASH Upper Deck Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,001,954	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	1,954	1,954	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,001,954	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Prior to the starting of this project there were some emergency repairs that needed to be addressed which delayed the start of this project. Structural plans are being updated to exclude the emergency repairs and this project will proceed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

EMERGENCY POWER SYSTEMS

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

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

Emergency Power Systems													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	6,628,219	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419
Financing Plan													
Cash Capital	795,000	795,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,833,219	2,654,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419
Financing Plan Total	6,628,219	3,449,800	-	-	-	-	1,628,419	200,000	350,000	450,000	100,000	450,000	3,178,419
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$2.7 million over the 10-year plan based on availability of future capital funding. Project has sufficient balances to sustain current environment and necessary replacements.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Energy and Climate Change Action Plan; Environmental Action Plan 2040; Green Building Policy; City Emergency Management Plan; Department COOP Plans.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Emergency Power Systems (continued)

Emergency Power Systems FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects.	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
No planned projects.	
Total Fiscal Year 2026	\$0

Fiscal Year 2027	
Description	Amount
No planned projects.	
Total Fiscal Year 2027	\$0

ENERGY MANAGEMENT PROGRAM

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

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

Energy Management Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	15,977,152	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200
Financing Plan													
Cash Capital	9,991,640	2,888,440	318,700	328,300	538,100	548,200	358,600	869,400	730,500	1,341,900	853,700	1,215,800	7,103,200
GO Bonds	4,768,074	3,568,074	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
Use of CIP Designated Fund Balance	750,000	-	250,000	500,000	-	-	-	-	-	-	-	-	750,000
Prior Capital Funding	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	367,438	367,438	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,977,152	6,923,952	568,700	828,300	538,100	548,200	1,558,600	869,400	730,500	1,341,900	853,700	1,215,800	9,053,200
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced overall by \$367,600, and portions pushed from FY 2025 – FY 2028 to FY 2029 – FY 2034, based on availability of capital funding. Project scope reduced in coming years; see FY 2025 – FY 2027 project list.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides energy conservation, energy efficiency, renewable energy, and City-wide energy management solutions to reduce facility and operational energy use and costs, and to achieve City greenhouse gas and carbon reduction goals. This project also supports achieving community energy and climate action targets and goals as appropriate. Consistent with City's Eco-City Charter, Environmental Action Plan 2040, Green Building Policy, and Energy and Climate Change Action Plan goals; and the City's Energy Management program goals, this project provides facility, operations, employee, and transportation energy conservation, energy efficiency, electrification, net-zero energy performance, and renewable energy improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency, resiliency, and to mitigate greenhouse gas emissions with focus on carbon reduction and climate change action. This project also supports necessary energy analysis, planning, strategy development, and implementation to support reduction in energy use and costs and greenhouse gas emissions, including but not limited to: energy audits, strategic energy management planning, climate action and greenhouse gas emissions reduction planning, and renewable energy supply strategy identification and planning, transportation and building electrification planning, and community greenhouse gas reduction opportunities. As applicable, this project may include support for climate action related to evaluating and planning for climate vulnerabilities, resiliency, and adaptation. Projects are evaluated according to financial return on investment, energy use and cost reduction, avoided greenhouse gas emissions, and resiliency benefits. Continued emphasis will be placed on:

- Energy consumption analysis;
- Development of strategies to address the largest and most inefficient consumers of energy, and highest greenhouse gas emissions;
- Promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems;
- Implementation of energy reduction initiatives; and
- Optimization of the City's use of energy resources.

Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. Implementation supports the objectives to maintain and improve the quality and sustainability of Alexandria's environment by reducing energy use, greenhouse gas emissions, and enhancing the City's Green Building Program and use of renewable and clean energy resources. Additionally, this project improves the effectiveness and efficiency of City programs and activities that achieve results that are valued by the public. Moreover, this project supports the objective to maintain the City's excellent reputation for conservative and prudent financial management by reducing the City's expenditure on electricity, natural gas, water resources, and fuel resources.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Eco-City Charter, Environmental Action Plan; Energy and Climate Change Action Plan, Green Building Policy.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Energy Management Program (continued)

Energy Management Program FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$318,700
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$250,000
Total Fiscal Year 2025	\$568,700

Fiscal Year 2026	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$328,300
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$500,000
Total Fiscal Year 2026	\$828,300

Fiscal Year 2027	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$338,100
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$200,000
Total Fiscal Year 2027	\$538,100

Note: The two staff positions referenced above are part of the Department of General Services Energy Management team and not part of the City Manager’s Office of Climate Action.

FLEET BUILDING CFMP

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

PROJECT LOCATION: 3550 Wheeler Avenue
 REPORTING AREA: Seminary Hill/Strawberry Hill
 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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	5,903,676	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019
Financing Plan													
Cash Capital	994,657	994,657	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	4,909,019	1,153,000	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019
Financing Plan Total	5,903,676	2,147,657	611,000	40,000	75,000	-	68,201	68,538	131,741	2,019,448	496,926	245,165	3,756,019
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.4 million. This reflects maintenance needs for the facility, that were not including in previous CIPs, pending completion of the Witter/Wheeler campus planning.

PROJECT DESCRIPTION & JUSTIFICATION

The Fleet Building Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- 3550 Wheeler Avenue – City and Fire Fleet Maintenance

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fleet Building CFMP (continued)

Fleet Building CFMP FY 2025 - FY 2027 Project List

Fiscal Year 2025	
Description	Amount
HVAC Upgrade - DDC Pneumatic System	\$611,000
Total Fiscal Year 2025	\$611,000

Fiscal Year 2026	
Description	Amount
CO2 System Upgrade	\$40,000
Total Fiscal Year 2026	\$40,000

Fiscal Year 2027	
Description	Amount
Hot Water Heater Replacement	\$25,000
Unit Heater Replacement	\$50,000
Total Fiscal Year 2027	\$75,000

GADSBY'S TAVERN RESTAURANT EQUIPMENT

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

PROJECT LOCATION: 138 N Royal Street
 REPORTING AREA: Old Town

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 15 years

Gadsby's Tavern Restaurant Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Built in 1792, Gadsby's Tavern Restaurant and the hotel, and tavern next door (now the Gadsby's Museum) were the center of Alexandria's economic, political, & social life in the late-18th and early-19th centuries. Notable patrons to these establishments included George and Martha Washington, Thomas Jefferson, and the marquis de Lafayette.

An assessment report completed in August 2013 recommended Gadsby's Tavern Restaurant kitchen equipment be replaced and updated to meet current code requirements. The subterranean kitchen was installed in 1974 with the renovation of the historic Gadsby's Tavern buildings and the kitchen infrastructure is now long past its life expectancy. The design and installation of new kitchen equipment needs to take into consideration the 18th-century historic fabric of the building and preservation of the adjacent 1793 ice well. The new equipment must ensure the appropriate ventilation of air, exhaust, and grease for a combined restaurant/museum/office space. The City receives monthly rent as well as meals tax revenue from the restaurant vendor. New and appropriate kitchen equipment supports the City of Alexandria's tourism program and protects the National Historic Landmark, Gadsby's Tavern.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts are anticipated at this time.

GENERAL SERVICES CFMP

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

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

General Services CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	31,376,779	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349
Financing Plan													
Cash Capital	16,874,453	9,449,411	-	-	187,005	97,309	-	1,641,635	1,011,262	1,409,387	1,500,000	1,578,444	7,425,042
GO Bonds	12,401,997	8,046,019	-	-	154,559	-	2,110,020	-	-	-	2,091,399	-	4,355,978
Use of CIP Designated Fund Balance	1,509,329	-	200,000	1,309,329	-	-	-	-	-	-	-	-	1,509,329
Prior Capital Funding	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	315,000	315,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	31,376,779	18,086,430	200,000	1,309,329	341,564	97,309	2,110,020	1,641,635	1,011,262	1,409,387	3,591,399	1,578,444	13,290,349
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$10.1 million based on assessed/identified needs for facilities serviced by this program.

PROJECT DESCRIPTION & JUSTIFICATION

The General Services Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities Covered Under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

General Services CFMP (continued)

General Services CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Old Animal Shelter Fire Alarm Renewal	\$35,000
TE&S Maintenance Division Door Renewal	\$30,000
Old Dash Water Heater Renewal	\$103,000
Old Dash Unit Heater Renewal	\$32,000
Total Fiscal Year 2025	\$200,000

Fiscal Year 2026	
Description	Amount
Old Dash Life Safety System Renewal	\$1,170,000
TE&S Traffic Shop HVAC Upgrades	\$110,000
Total Fiscal Year 2026	\$1,280,000

Fiscal Year 2027	
Description	Amount
TE&S Maintenance Division Fire Alarm System Renewal	\$235,954
2900 BCD HVAC Renewals	\$30,000
TE&S Traffic Shop HVAC Upgrades	\$75,610
Total Fiscal Year 2027	\$341,564

MARKET SQUARE PLAZA AND GARAGE STRUCTURAL REPAIRS

DOCUMENT SUBSECTION: General Government Facilities
 MANAGING DEPARTMENT: Project Implementation

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

Market Square Plaza and Garage Structural Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	15,453,781	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
Financing Plan													
Cash Capital	193,481	193,481	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,260,300	11,303,300	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
Financing Plan Total	15,453,781	11,496,781	3,957,000	-	-	-	-	-	-	-	-	-	3,957,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Market Square Plaza was constructed in 1966 after the City of Alexandria acquired the full block of commercial structures located on Sharpship Alley adjacent to the City Hall south entrance and demolished the existing buildings. The plaza includes the multi-story underground garage and the fountain. This project will resolve several conditions present at the Market Square Garage and Plaza which, if left unresolved, will continue to deteriorate. The conditions identified include: structural issues at the garage, water leakage at the fountain, drainage issues causing water infiltrations at the garage stairs, electrical malfunctions of the plaza lighting, and identified improvements to the plaza stairs and pavers. FY 2017 funding was used to assess the current conditions and design the repair project. A portion of the funding was used for immediate repairs to address immediate health and safety concerns. Additional testing was one of the recommendations from the completed assessment to confirm the extent of the repairs needed to protect the health and wellbeing of the users.

Funding will be used for public outreach, design, and construction to address the already identified deficiencies and any additional issues identified in the testing results. As appropriate, plans will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MINNIE HOWARD CAMPUS PROJECT

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

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

Minnie Howard Campus Project													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	12,817,084	12,817,084	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	423,784	423,784	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	12,393,300	12,393,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	12,817,084	12,817,084	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ROOF REPLACEMENT PROGRAM

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

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

Roof Replacement Program													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	16,512,443	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233
Financing Plan													
Cash Capital	396,710	396,710	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	16,115,733	8,957,500	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233
Financing Plan Total	16,512,443	9,354,210	-	1,763,054	1,327,821	249,802	425,567	1,153,982	416,427	948,333	357,054	516,193	7,158,233
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$125,133, including addition of funding for FY 2034.

PROJECT DESCRIPTION & JUSTIFICATION

This program will provide for the inspection, design and replacement of aging roof systems within the City. While the City performs ongoing maintenance and repairs to roofs, eventual replacement is a necessary investment. Recent roof replacements have incorporated improved materials and roofing technologies which enhance building efficiency. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Roof Replacement Program (continued)

Roof Replacement Program FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects.	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
Old Dash Roof Replacement	\$1,044,225
Lyceum PVC Top Coat	\$85,000
Lloyd House Wood Shingle Renewal	\$143,000
133 South Quaker Roof Renewal	\$490,829
Total Fiscal Year 2026	\$1,763,054

Fiscal Year 2027	
Description	Amount
Barrett Library Roof & Skylights	\$204,834
Duncan Library Roof	\$1,122,987
Total Fiscal Year 2027	\$1,327,821

WITTER/WHEELER - FUEL ISLAND RENOVATION

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

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

Witter/Wheeler - Fuel Island Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,100,000	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,100,000	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

Project scope includes replacement of underground tanks, electrical infrastructure and pavement work. Design for this project is complete and construction is anticipated to occur starting in FY 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

WITTER/WHEELER CAMPUS PLANNING & FUNDING RESERVATION

DOCUMENT SUBSECTION: General Government Facilities

PROJECT LOCATION: Duke Street/Wheeler Ave/Witter Drive

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Taylor Run/Duke Street

PROJECT CATEGORY: 2

ESTIMATE USEFUL LIFE: Varies

Witter/Wheeler Campus Planning & Funding Reservation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,436,606	3,436,606	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	3,300,606	3,300,606	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	136,000	136,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,436,606	3,436,606	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for this project has been eliminated based on availability of capital funding. Available prior year balances will address outstanding interim improvements.

PROJECT DESCRIPTION & JUSTIFICATION

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

In addition to the master planning work, prior year funds have been used to address interim needs within the campus. In light of CIP affordability concerns and prioritization of maintenance on City assets, out year funding for this project has been eliminated.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BEATLEY BUILDING ENVELOPE RESTORATION

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

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

Beatley Building Envelope Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,864,421	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	243,121	243,121	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,621,300	1,621,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,864,421	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

Completion of this project will help maintain the building by keeping the interior of the building from water infiltration, decreasing costly repairs, and promoting a healthy environment. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BURKE BRANCH RENOVATION

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

PROJECT LOCATION: 4701 Seminary Rd
 REPORTING AREA: Seminary Hill/Strawberry Hill

PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Burke Branch Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	909,420	909,420	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	84,420	84,420	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	909,420	909,420	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

This project will involve two phases:

- Phase 1 involves programming, feasibility study, and design for renovating the ground floor of the Burke Branch Library, which was vacated by the Alexandria City Public Schools (ACPS) in 2014. The study will include code requirements for bathrooms and consider the City’s Green Building Policy in its recommendations for design and construction.
- Phase 2 involves the renovation of the space and is planned to begin during FY 2025. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LIBRARY CFMP

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

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

Library CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	14,152,381	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943
Financing Plan													
Cash Capital	3,471,917	1,685,738	95,000	-	-	691,179	-	1,000,000	-	-	-	-	1,786,179
GO Bonds	10,680,464	1,354,700	437,000	-	783,706	-	1,290,268	1,371,534	3,662,847	1,484,881	100,000	195,528	9,325,764
Financing Plan Total	14,152,381	3,040,438	532,000	-	783,706	691,179	1,290,268	2,371,534	3,662,847	1,484,881	100,000	195,528	11,111,943
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.6 million, based on assessed/identified needs for facilities covered in this program.

PROJECT DESCRIPTION & JUSTIFICATION

The Library Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

Facilities covered under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Library CFMP (continued)

Library CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Barrett Library Unit Heater Renewal	\$48,310
Beatley Library Fire Alarm Renewal	\$483,690
Total Fiscal Year 2025	\$532,000

Fiscal Year 2026	
Description	Amount
No planned projects	
Total Fiscal Year 2026	\$0

Fiscal Year 2027	
Description	Amount
Barrett Library Exhaust Fan Renewal	\$19,400
Beatley Library HVAC Rewals	\$707,505
Unexpected Capital Maintenance	\$56,801
Total Fiscal Year 2027	\$783,706

LIBRARY FACILITIES MASTER PLAN

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

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

Library Facilities Master Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	220,000	-	-	-	-	-	-	220,000	-	-	-	-	220,000
Financing Plan													
Cash Capital	220,000	-	-	-	-	-	-	220,000	-	-	-	-	220,000
Financing Plan Total	220,000	-	-	-	-	-	-	220,000	-	-	-	-	220,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project was moved from FY 2025 to FY 2030 based on availability of capital funding.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY HISTORIC FACILITIES CFMP

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

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

City Historic Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	33,323,128	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215
Financing Plan													
Cash Capital	4,677,365	4,677,365	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	27,966,731	9,520,516	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215
State/Federal Grants	98,768	98,768	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	49,264	49,264	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	531,000	531,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	33,323,128	14,876,913	-	1,699,110	131,613	95,000	826,073	238,859	1,645,856	3,019,879	8,987,829	1,801,996	18,446,215
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.9 million based on assessed/identified needs for facilities covered in this program.

PROJECT DESCRIPTION & JUSTIFICATION

The City Historic Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forthcoming.

Facilities covered under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Historic Facilities CFMP (continued)

City Historic Facilities CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
Gadsby Tavern/American Legion HVAC Renewals	\$1,348,352
Lloyd House HVAC Renewals	\$41,000
Apothecary Museum Fire Alarm Renewal	\$10,000
Black History Fire & Sprinkler System Renewal	\$113,758
Lyceum Fire Alarm System Renewal	\$74,000
Union Station Fire Alarm System Renewal	\$53,000
Lloyd House Fire Alarm System Renewal	\$49,000
Black History Hot Water Heater Renewal	\$10,000
Total Fiscal Year 2026	\$1,699,110

Fiscal Year 2027	
Description	Amount
Lyceum HVAC Renewal	\$35,000
Fort Ward HVAC Renewal	\$46,000
Fort Ward Hot Water Heater Renewal	\$16,000
Unexpected Maintenance	\$34,613
Total Fiscal Year 2027	\$131,613

FREEDOM HOUSE MUSEUM RESTORATION

DOCUMENT SUBSECTION: Preservation of Historic Facilities	PROJECT LOCATION: 1315 Duke Street
MANAGING DEPARTMENT: Office of Historic Alexandria	REPORTING AREA: Old Town
	PROJECT CATEGORY: 2
	ESTIMATE USEFUL LIFE: Varies

Freedom House Museum Restoration													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,789,451	2,943,451	-	-	-	-	-	-	-	96,000	750,000	-	846,000
Financing Plan													
Cash Capital	54,202	54,202	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	846,000	-	-	-	-	-	-	-	96,000	750,000	-	-	846,000
State/Federal Grants	2,889,249	2,889,249	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,789,451	2,943,451	-	-	-	-	-	-	96,000	750,000	-	-	846,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Freedom House Museum, located at 1315 Duke Street, was once part of the headquarters for the largest domestic slave trading firm in the United States, Franklin and Armfield. The City purchased Freedom House on March 25th, 2020 to ensure the long-term ownership of the building as a public museum, held for the public trust, and preserved to recall a painful but important era of national, state, and City history. This program of phased projects will restore and preserve Freedom House through exterior stabilization and renovation, mechanical, electrical, and other system upgrades as well as cosmetic interior upgrades. The goal is to rehabilitate the building to include three floors of museum exhibits, a research/genealogy library, visitor services facilities, and museum offices. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

In FY 2021, based on an initiative by Governor Northam and a subsequent appropriation by the General Assembly, the Virginia Department of Historic Resources awarded \$2.9 million for this project. The Freedom House project will be delivered in phases: Phase 1 included the necessary stabilization, renovation, and temporary exhibition upgrades for the museum, and for the relocation of the Northern Virginia Urban League offices to the first floor. Phase 2 includes preparing a Historic Structures Report, Master Plan, and exterior repairs and stabilization to include roof, siding, and windows. Phase 3 will include the design and construction of the major renovations and restoration of Freedom House.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

DCHS CONSOLIDATION AND CO-LOCATION

DOCUMENT SUBSECTION:	Public Health and Welfare Facilities	PROJECT LOCATION:	4850 Mark Center Drive
MANAGING DEPARTMENT:	Department of General Services	REPORTING AREA:	Beauregard
		PROJECT CATEGORY:	1
		ESTIMATE USEFUL LIFE:	Varies

DCHS Consolidation and Co-Location													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	99,478,130	99,478,130	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	3,067,506	3,067,506	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	94,139,232	94,139,232	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	2,271,392	2,271,392	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	99,478,130	99,478,130	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City’s Green Building Policy, Environmental Action Plan

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

HEALTH DEPARTMENT CFMP

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

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

Health Department CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	29,546,748	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448
Financing Plan													
Cash Capital	305,300	305,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	29,241,448	214,000	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448
Financing Plan Total	29,546,748	519,300	-	-	-	-	5,685,906	4,402,658	7,995,067	8,103,936	2,001,331	838,550	29,027,448
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$29.0 million to reflect maintenance needs that would be necessary for re-use of facility. Investments in 4480 King Street will be reassessed in future CIP, depending on determined use for site.

PROJECT DESCRIPTION & JUSTIFICATION

The Health Department Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. This facility may be used as swing space for the current City Hall occupants and once that project is completed the future use of this facility will need to be determined. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- 4480 King Street
- Flora Casey Clinic

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

MENTAL HEALTH RESIDENTIAL FACILITIES CFMP

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

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

Mental Health Residential Facilities CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	11,610,307	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323
Financing Plan													
Cash Capital	9,177,732	2,216,409	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323
GO Bonds	2,432,575	2,432,575	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	11,610,307	4,648,984	50,000	25,000	20,000	50,000	100,399	70,070	71,460	2,631,708	1,035,701	2,906,985	6,961,323
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Majority of project funding moved for outyears of CIP, including addition of funding to FY 2034, based on availability of capital funding. Project retains sufficient funding, including prior year balances, for unexpected or emergency repairs.

PROJECT DESCRIPTION & JUSTIFICATION

The Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- All Group Homes and Residences

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Mental Health Residential Facilities CFMP (continued)

Mental Health Residential Facilities CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Unexpected Capital Maintenance	\$50,000
Total Fiscal Year 2025	\$50,000

Fiscal Year 2026	
Description	Amount
Unexpected Capital Maintenance	\$25,000
Total Fiscal Year 2026	\$25,000

Fiscal Year 2027	
Description	Amount
Unexpected Capital Maintenance	\$20,000
Total Fiscal Year 2027	\$20,000

ALEXANDRIA POLICE CFMP

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

PROJECT LOCATION: 3600 Wheeler Ave.
 REPORTING AREA: Seminary Hill/Strawberry Hill
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	5,451,104	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875
Financing Plan													
Cash Capital	4,040,004	129	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875
GO Bonds	1,411,100	1,411,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,451,104	1,411,229	20,000	30,000	80,000	150,000	100,000	1,670,229	100,000	1,665,208	100,000	124,438	4,039,875
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Majority of project funding moved to FY 2030 – FY 2034, based on availability of capital funding. Project retains sufficient funding, including prior year balances, to meet immediate-terms needs at facilities covered under this program.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Police Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Alexandria Police Headquarters
- Pistol Range
- Canine Facility

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Alexandria Police CFMP (continued)

Alexandria Police CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
HVAC Renewals	\$20,000
Total Fiscal Year 2025	\$20,000

Fiscal Year 2026	
Description	Amount
Unexpected Capital Maintenance	\$30,000
Total Fiscal Year 2026	\$30,000

Fiscal Year 2027	
Description	Amount
HVAC Renewals	\$80,000
Total Fiscal Year 2027	\$80,000

CITY FACILITY SECURITY INFRASTRUCTURE CFMP

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

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

City Facility Security Infrastructure CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,623,370	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270
Financing Plan													
Cash Capital	1,623,370	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270
Financing Plan Total	1,623,370	1,007,100	50,000	100,000	50,000	50,000	75,000	50,000	13,527	53,313	61,146	113,284	616,270
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$616,270 to reflect on-going installation or maintenance needs of City security assets.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No Additional Operating Impacts identified at this time.

City Facility Security Infrastructure CFMP (continued)

City Facility Security Infrastructure CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Market Square Access Card System	\$50,000
Total Fiscal Year 2025	\$50,000

Fiscal Year 2026	
Description	Amount
Apothecary Museum Alarm System	\$20,000
Old Dash Card Access System	\$45,000
Unexpected Capital Maintenance	\$35,000
Total Fiscal Year 2026	\$100,000

Fiscal Year 2027	
Description	Amount
Queen Street Parking Garage	\$35,000
Unexpected Capital Maintenance	\$15,000
Total Fiscal Year 2027	\$50,000

COURTHOUSE CFMP

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

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

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	41,031,664	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545
Financing Plan													
Cash Capital	2,845,119	2,845,119	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	36,906,545	6,439,000	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545
GO Bond Interest Earnings	180,000	180,000	-	-	-	-	-	-	-	-	-	-	-
Reprogrammed Capital Balances	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	41,031,664	10,564,119	-	106,000	10,000	2,903,721	6,746,168	1,932,565	8,361,697	3,032,132	6,115,000	1,260,262	30,467,545
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$29.2 million to reflect maintenance needs identified as part of facility condition index (FCI) assessment and feasibility study, completed in 2023.

PROJECT DESCRIPTION & JUSTIFICATION

The Courthouse Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

In FY 2015, the Courthouse was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2023. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Courthouse CFMP (continued)

Courthouse CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
Parking Garage Door Renewal	\$30,000
Unexpected Capital Maintenance	\$76,000
Total Fiscal Year 2026	\$106,000

Fiscal Year 2027	
Description	Amount
Unexpected Capital Maintenance	\$10,000
Total Fiscal Year 2027	\$10,000

COURTHOUSE/PSC SECURITY SYSTEM UPGRADE

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

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

Courthouse/PSC Security System Upgrade													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,340,771	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	2,267,671	2,267,671	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,073,100	1,073,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,340,771	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Outyear funding for this project eliminated. Sustainment of the current environment will be achieved with available project balances.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the replacement of outdated, software and related hardware security systems that are critical to optimal security measures required at the Courthouse (501 King Street) and PSC William G. Truesdale Adult Detention Center (2001-2003 Mill Road).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE & RESCUE CFMP

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

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

Fire & Rescue CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	15,053,249	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153
Financing Plan													
Cash Capital	4,465,654	4,465,654	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	9,851,913	6,309,129	-	59,631	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,542,784
Use of CIP Designated Fund Balance	301,369	-	260,000	41,369	-	-	-	-	-	-	-	-	301,369
GO Bond Interest Earnings	434,313	434,313	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,053,249	11,209,096	260,000	101,000	180,000	150,000	387,054	71,781	69,454	1,738,001	175,398	711,465	3,844,153
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding reduced by \$785,567 over the 10-year plan, based on availability of capital funding. Project retains sufficient funding, including prior year balances, to meet immediate-terms needs at facilities covered under this program.

PROJECT DESCRIPTION & JUSTIFICATION

The Fire and Rescue Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
Station 202/204/207/209 Fire Alarm System Renewals	\$120,000
Station 207 HVAC Renewal	\$35,000
Station 205 HVAC Renewal	\$30,000
Station 209 HVAC Renewal	\$45,000
Unexpected Capital Maintenance	\$30,000
Total Fiscal Year 2025	\$260,000

Fiscal Year 2026	
Description	Amount
Station 204 HVAC Renewal	\$70,000
Unexpected Capital Maintenance	\$31,000
Total Fiscal Year 2026	\$101,000

Fiscal Year 2027	
Description	Amount
Station 201 Hot Water Heater Renewal	\$10,000
Station 201 Domestic Water Distribution Renewal	\$25,000
Station 202 Hot Water Heater Renewal	\$55,000
Station 209 Hot Water Heater Renewal	\$45,000
Unexpected Capital Maintenance	\$45,000
Total Fiscal Year 2027	\$180,000

FIRE STATION 205 (CAMERON STREET)

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

PROJECT LOCATION: 1210 Cameron Street
 REPORTING AREA: Braddock Road Metro Station
 PROJECT CATEGORY: 2
 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	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	24,000,000	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
Financing Plan													
GO Bonds	24,000,000	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
Financing Plan Total	24,000,000	-	-	-	-	-	4,300,000	-	19,700,000	-	-	-	24,000,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project was moved from FY 2025 - FY 2029 to FY 2029 - FY 2031 based on availability of capital funding and staff capacity. Planned project funding does not include contingency for land acquisition. Feasibility of project on current site will be considered as part of the planning process.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 205, built in 1949, is 75 years old, will be 25 years beyond the life cycle for a fire station at the time of construction. Additionally, the current facility is not adequate to accommodate the current specifications of an up-to-date fire station.

To serve the community effectively, the new design will need to consider a fire station with 4 drive-through apparatus bays, office, storage, living space, and physical fitness space for 12 on-duty personnel. Feasibility of this scope on the current site, along with alternative footprint considerations will be included in the planning and design process. Additionally, the need for a temporary station will need to be determined. The new station will ensure that effective fire and EMS service is delivered far into the future.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FIRE TRAINING CENTER RENOVATION

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

PROJECT LOCATION: 1108 Jefferson St.
 REPORTING AREA: Southwest Quadrant
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: Varies

Fire Training Center Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,500,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Financing Plan													
GO Bonds	1,500,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Financing Plan Total	1,500,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding moved from FY 2032 to FY 2030. Project funding increased by \$283,200, based on most recent estimate of cost for project.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

LANDMARK FIRE STATION

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

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

Landmark Fire Station													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	23,601,557	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
Financing Plan													
Cash Capital	257	257	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	23,601,300	4,250,000	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
Financing Plan Total	23,601,557	4,250,257	-	-	-	19,351,300	-	-	-	-	-	-	19,351,300
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Fire Station 208, built in 1976, is currently 48 years old and will be at the end of its expected life cycle for a fire station at the time the planned construction of its replacement (FY 2028) is anticipated. The current facility is not adequate to accommodate the current specifications of an up-to-date fire station and the site is not ideally located to provide optimal service coverage to the community nor is the current site large enough to fulfil the needs of a larger fire station.

To serve the community effectively, the fire station will need to be built in a new location and to current industry specifications. Having this new fire station will allow the fire department to have more capacity when it comes to handling emergencies. At this time, planning is under way to relocate this station to the Landmark Mall redevelopment site and would likely be comprised of a fire station on the lower levels and workforce/affordable multi-family housing comprising the upper floors.

The project scope anticipates a facility of approximately 33,000 square feet and will include four bays to accommodate apparatus, as well as administrative, physical fitness, and living space for a minimum of 14 on-duty staff. Concept discussions are underway so the size and programming needs may change, therefore affecting the current planning budget. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

NEW BURN BUILDING

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

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

New Burn Building													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	3,752,321	3,752,321	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	161,021	161,021	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,591,300	3,591,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	3,752,321	3,752,321	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Design was funded in FY 2022, construction planning and procurement began in FY 2024 and construction is anticipated to begin in FY 2025.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Green Building Policy (2019)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

OFFICE OF THE SHERIFF CFMP

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

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

Office of the Sheriff CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	28,569,364	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557
Financing Plan													
Cash Capital	12,407,550	7,292,550	-	-	-	115,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,115,000
GO Bonds	15,672,045	9,814,488	-	-	150,000	-	2,789,621	599,667	524,651	189,910	647,236	956,472	5,857,557
Prior Capital Funding	469,428	469,428	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	20,341	20,341	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	28,569,364	17,596,807	-	-	150,000	115,000	2,789,621	1,599,667	1,524,651	1,189,910	1,647,236	1,956,472	10,972,557
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$672,557, including the addition of funding to FY 2034. Funding originally planned for FY 2027 – FY 2028 moved to FY 2029 – FY 2024, based on availability of capital funding.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of the Sheriff Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility's physical plant. In some cases, the facility's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City's Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

In FY 2015, the Detention Center was included in the Facility Conditions Assessments. The results of the assessment clearly defined 10 years of facility maintenance repairs and their corresponding costs and projects that require renewal, at the same time creating efficiencies that can be achieved by staging projects together. Based on the findings of the assessment, a feasibility study was conducted in FY 2019 - 2022. The feasibility study and subsequent design will provide a multi-year phased plan for renovations in order to keep the Detention Center open and functional.

Facilities covered under this CFMP:

- Public Safety Center
- William G. Truesdale Detention Center

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Office of the Sheriff CFMP (continued)

Office of the Sheriff CFMP FY 2025 – 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects.	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
No planned projects.	
Total Fiscal Year 2026	\$0

Fiscal Year 2027	
Description	Amount
Unexpected Capital Maintenance	\$150,000
Total Fiscal Year 2027	\$150,000

PSC FUEL STATION REFURBISHMENT

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

PROJECT LOCATION: 3600 Wheeler Ave.
 REPORTING AREA: Eisenhower East
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 20+ Years

PSC Fuel Station Refurbishment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	1,215,101	1,215,101	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	3,499	3,499	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

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

Design of the new fuel station has been completed and is currently in permitting review. Procurement documents are in review and construction is anticipated to begin in summer 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

VOLA LAWSON ANIMAL SHELTER

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

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

Vola Lawson Animal Shelter													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	7,683,058	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965
Financing Plan													
Cash Capital	6,616,722	2,531,757	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965
GO Bonds	343,532	343,532	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	195,241	195,241	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	27,563	27,563	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	7,683,058	3,598,093	-	65,000	-	155,000	310,807	530,887	63,566	501,907	1,798,431	659,367	4,084,965
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Project funding increased, over the 10-year plan, by \$2.7 million, including addition of funding for FY 2034. The majority of funding increase occurs in FY 2032 – FY 2034 to reflect major system updates that will need to be considered within the 10-year planning window.

PROJECT DESCRIPTION & JUSTIFICATION

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

The Vola Lawson Animal Shelter Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the facility’s physical plant. In some cases, the facility’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition, and it is cost-effective to do so. A prioritized list of projects planned for FY 2025 - 2027 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. As appropriate, projects will adhere to the City’s Green Building Policy, adopted in June 2019, and any future green policies, initiatives, and code requirements that are forth coming.

Facilities covered under this CFMP:

- Vola Lawson Animal Shelter

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Vola Lawson Animal Shelter (continued)

Vola Lawson Animal Shelter FY 2025 – FY 2027 Project List

Fiscal Year 2025	
Description	Amount
No planned projects	
Total Fiscal Year 2025	\$0

Fiscal Year 2026	
Description	Amount
Fire Alarm Renewal	\$46,000
Unit Heater Renewal	\$19,000
Total Fiscal Year 2026	\$65,000

Fiscal Year 2027	
Description	Amount
No planned projects	
Total Fiscal Year 2027	\$0