

# PUBLIC BUILDINGS

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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) 2025 from the Approved FY 2025 – 2034 CIP, or FY 2035 from this Approved FY 2026 – 2035 CIP, since FYs 2026 – 2034 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Doc Title	Total FY 2026 - FY 2035	Amount Changed since FY25 Approved CIP	Percentage Changed Since FY25 Approved CIP
General Government Facilities	City Hall Swing Space	5,150,000	5,150,000	New Funding; Not in Approved
Public Safety Facilities	Northern VA Juvenile Detention Center CFMP	800,000	700,000	New Funding; Not in Approved
General Government Facilities	Solid Waste CFMP	460,000	460,000	New Funding; Not in Approved
Public Safety Facilities	Shelter Care CFMP	306,000	274,000	New Funding; Not in Approved
General Government Facilities	City Hall, Market Square Plaza, and Garage Renovation	39,296,000	30,000,000	323%
Public Safety Facilities	Alexandria Police CFMP	5,039,800	869,925	22%
General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	470,000	(80,000)	-16%
General Government Facilities	Roof Replacement Program	6,770,900	(1,187,333)	-17%
Public Safety Facilities	City Facility Security Infrastructure CFMP	541,200	(100,070)	-18%
General Government Facilities	General Services CFMP	11,229,000	(3,311,349)	-25%
General Government Facilities	119 North Alfred Street Parking Garage	200,000	(180,000)	-53%

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

	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 - FY 2035
<b>Public Buildings</b>												
<u>General Government Facilities</u>												
119 North Alfred Street Parking Garage	47,800	-	40,000	-	40,000	-	40,000	-	40,000	-	40,000	200,000
2355 Mill Road CFMP	1,541,971	-	-	-	40,000	40,000	40,000	20,400	-	-	-	140,400
Alexandria Transit - DASH CFMP	4,005,564	-	388,200	-	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
Capital Planning & Building Assessment (Condition Assessment)	1,486,000	-	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	470,000
City Hall Swing Space	3,000,000	5,150,000	-	-	-	-	-	-	-	-	-	5,150,000
City Hall, Market Square Plaza, and Garage Renovation	122,956,143	19,296,000	12,000,000	8,000,000	-	-	-	-	-	-	-	39,296,000
DASH Upper Deck Repairs	3,001,954	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	1,949,800	500,000	-	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Energy Management Program	7,492,652	579,100	539,000	549,200	859,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	8,374,400
Fleet Building CFMP	2,758,657	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
General Services CFMP	18,286,430	110,000	341,600	97,300	1,758,000	1,289,600	659,300	1,057,400	3,239,400	1,226,400	1,450,000	11,229,000
Minnie Howard Campus Project	12,943,670	-	-	-	-	-	-	-	-	-	-	-
Roof Replacement Program	9,463,847	575,800	1,327,800	249,800	425,600	1,154,000	416,400	948,300	357,000	516,200	800,000	6,770,900
Solid Waste CFMP	-	260,000	100,000	100,000	-	-	-	-	-	-	-	460,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
<b>General Government Facilities Total</b>	<b>195,831,694</b>	<b>26,470,900</b>	<b>14,811,600</b>	<b>9,186,300</b>	<b>6,154,800</b>	<b>3,762,600</b>	<b>11,779,100</b>	<b>5,938,700</b>	<b>6,106,500</b>	<b>3,664,400</b>	<b>3,759,800</b>	<b>91,634,700</b>
<u>Library Facilities</u>												
Beatley Building Envelope Restoration	1,864,421	-	-	-	-	-	-	-	-	-	-	-
Burke Branch Renovation	909,420	-	-	-	-	-	-	-	-	-	-	-
Library CFMP	3,572,438	-	783,700	691,200	1,290,300	2,371,500	3,662,800	1,484,900	100,000	195,500	1,300,000	11,879,900
Library Facilities Master Plan	-	-	-	-	-	220,000	-	-	-	-	-	220,000
<b>Library Facilities Total</b>	<b>6,346,279</b>	<b>-</b>	<b>783,700</b>	<b>691,200</b>	<b>1,290,300</b>	<b>2,591,500</b>	<b>3,662,800</b>	<b>1,484,900</b>	<b>100,000</b>	<b>195,500</b>	<b>1,300,000</b>	<b>12,099,900</b>
<u>Preservation of Historic Facilities</u>												
City Historic Facilities CFMP	14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Freedom House Museum Restoration	2,943,451	-	-	-	-	-	96,000	750,000	-	-	-	846,000
<b>Preservation of Historic Facilities Total</b>	<b>17,820,364</b>	<b>1,599,100</b>	<b>131,600</b>	<b>95,000</b>	<b>826,000</b>	<b>238,900</b>	<b>1,741,900</b>	<b>3,769,900</b>	<b>8,987,800</b>	<b>1,802,000</b>	<b>500,000</b>	<b>19,692,200</b>
<u>Public Health &amp; Welfare Facilities</u>												
DCHS Consolidation and Co-Location	97,721,355	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	519,300	-	-	-	5,685,900	4,402,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,027,500
Mental Health Residential Facilities CFMP	4,698,984	-	20,000	50,000	100,400	70,100	71,500	2,631,700	1,035,700	2,907,000	700,000	7,586,400
<b>Public Health &amp; Welfare Facilities Total</b>	<b>102,939,639</b>	<b>-</b>	<b>20,000</b>	<b>50,000</b>	<b>5,786,300</b>	<b>4,472,800</b>	<b>8,066,600</b>	<b>10,735,600</b>	<b>3,037,000</b>	<b>3,745,600</b>	<b>3,700,000</b>	<b>39,613,900</b>
<u>Public Safety Facilities</u>												
Alexandria Police CFMP	1,431,229	2,030,000	80,000	150,000	100,000	940,200	100,000	1,265,200	100,000	124,400	150,000	5,039,800
City Facility Security Infrastructure CFMP	1,057,100	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	541,200
Courthouse CFMP	10,564,119	106,000	10,000	2,903,700	6,746,200	1,932,600	8,361,700	3,032,100	6,115,000	1,260,300	2,000,000	32,467,600
Courthouse/PSC Security System Upgrade	3,340,771	-	-	-	-	-	-	-	-	-	-	-
Fire & Rescue CFMP	11,469,096	101,000	180,000	150,000	387,000	71,800	69,500	1,738,000	175,400	711,500	400,000	3,984,200
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	3,862,852	-	-	-	-	-	-	-	-	-	-	-
Northern VA Juvenile Detention Center CFMP	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Office of the Sheriff CFMP	17,596,807	-	150,000	115,000	2,789,600	1,599,700	1,524,700	1,189,900	1,647,200	1,956,500	1,350,000	12,322,600
PSC Fuel Station Refurbishment	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Shelter Care CFMP	-	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	306,000
Vola Lawson Animal Shelter	3,598,093	65,000	-	155,000	310,800	530,900	63,600	501,900	1,798,400	659,400	400,000	4,485,000
<b>Public Safety Facilities Total</b>	<b>58,388,924</b>	<b>2,352,000</b>	<b>470,000</b>	<b>23,007,000</b>	<b>14,840,600</b>	<b>6,757,200</b>	<b>29,965,000</b>	<b>7,912,400</b>	<b>10,029,100</b>	<b>4,957,400</b>	<b>4,507,000</b>	<b>104,797,700</b>
<b>Public Buildings Total</b>	<b>381,326,900</b>	<b>30,422,000</b>	<b>16,216,900</b>	<b>33,029,500</b>	<b>28,898,000</b>	<b>17,823,000</b>	<b>55,215,400</b>	<b>29,841,500</b>	<b>28,260,400</b>	<b>14,364,900</b>	<b>13,766,800</b>	<b>267,838,400</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>247,800</b>	<b>47,800</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	<b>200,000</b>
Financing Plan													
Cash Capital	247,800	47,800	-	40,000	-	40,000	-	40,000	-	40,000	-	40,000	200,000
<b>Financing Plan Total</b>	<b>247,800</b>	<b>47,800</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	-	<b>40,000</b>	<b>200,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 – FY 2034 reduced by a total of \$180,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding remains in this project to support immediate term needs. Funding added for FY 2035.

### PROJECT DESCRIPTION & JUSTIFICATION

The 119 North Alfred Street parking garage contract stipulates that in the 27<sup>th</sup> 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,682,371</b>	<b>1,541,971</b>	-	-	-	40,000	40,000	40,000	20,400	-	-	-	<b>140,400</b>
Financing Plan													
Cash Capital	869,790	729,390	-	-	-	40,000	40,000	40,000	20,400	-	-	-	140,400
GO Bonds	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	572,581	572,581	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,682,371</b>	<b>1,541,971</b>	-	-	-	40,000	40,000	40,000	20,400	-	-	-	<b>140,400</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 FY 2035
Expenditure Budget	16,766,264	4,005,564	-	388,200	-	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
Financing Plan													
Cash Capital	720,209	720,209	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	16,046,055	3,285,355	-	388,200	-	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
Financing Plan Total	16,766,264	4,005,564	-	388,200	-	1,734,900	100,000	9,370,000	100,000	958,200	9,400	100,000	12,760,700
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

Fiscal Year 2026	
Description	Amount
No Planned Projects	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>
Fiscal Year 2027	
Description	Amount
HVAC Upgrade	\$388,200
<b>Total Fiscal Year 2027</b>	<b>\$388,200</b>
Fiscal Year 2028	
Description	Amount
No Planned Projects	\$0
<b>Total Fiscal Year 2028</b>	<b>\$0</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,956,000</b>	<b>1,486,000</b>	-	-	<b>190,000</b>	<b>100,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>60,000</b>	-	<b>40,000</b>	<b>470,000</b>
Financing Plan													
Cash Capital	1,956,000	1,486,000	-	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	470,000
<b>Financing Plan Total</b>	<b>1,956,000</b>	<b>1,486,000</b>	-	-	<b>190,000</b>	<b>100,000</b>	<b>40,000</b>	<b>40,000</b>	-	<b>60,000</b>	-	<b>40,000</b>	<b>470,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$80,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs.

### PROJECT DESCRIPTION & JUSTIFICATION

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

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

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

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	8,150,000	3,000,000	5,150,000	-	-	-	-	-	-	-	-	-	5,150,000
Financing Plan													
Cash Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
Use of QP Designated Fund Balance	5,150,000	-	5,150,000	-	-	-	-	-	-	-	-	-	5,150,000
Financing Plan Total	8,150,000	3,000,000	5,150,000	-	-	-	-	-	-	-	-	-	5,150,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$5,150,000 to address full scope of build-out and move costs for swing space. The increase to this project was addressed through the reduction/reallocation of funding from other City projects.

### 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 have been identified and selected for fit-out for relocated City Hall staff and functions. In FY 2025, Architectural and Engineering services were procured to design the swing spaces. Construction is anticipated to begin in the Spring of 2025 and continue until late 2025/early 2026. The construction will be staggered for each of the facilities to allow for incremental relocation of staff. Staff located in City Hall will move in early 2026, preceding the construction activities start of the City Hall and Market Square Renovation Project.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## CITY HALL, MARKET SQUARE PLAZA, AND GARAGE RENOVATION

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, Market Square Plaza, and Garage Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>162,252,143</b>	<b>122,956,143</b>	<b>19,296,000</b>	<b>12,000,000</b>	<b>8,000,000</b>	-	-	-	-	-	-	-	<b>39,296,000</b>
Financing Plan													
Cash Capital	1,893,481	1,893,481	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	159,978,662	121,062,662	18,916,000	12,000,000	8,000,000	-	-	-	-	-	-	-	38,916,000
Use of CIP Designated Fund Balance	380,000	-	380,000	-	-	-	-	-	-	-	-	-	380,000
<b>Financing Plan Total</b>	<b>162,252,143</b>	<b>122,956,143</b>	<b>19,296,000</b>	<b>12,000,000</b>	<b>8,000,000</b>	-	-	-	-	-	-	-	<b>39,296,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Project represents a consolidation of the previously separate “City Hall Renovation and HVAC Replacement” and “Market Square Plaza and Garage Structural Repairs” projects. Prior year appropriations represent the total funding approved in previous fiscal years for the renovation portion of these projects and does not include prior year funding intended for immediate term or stop-gap repairs to these facilities.

Funding totaling \$30 million added to the project over FY 2026 – FY 2028, relative to funding levels planned in the previous Approved CIP. Increases to this project were provided through reductions and reallocations from other City projects.

### PROJECT DESCRIPTION & JUSTIFICATION

The City Hall, Market Square Plaza, and Garage Renovation project seeks to provide major updates to repair aging building components, improve operating systems, optimize space utilization, improve building circulation and wayfinding, enhance security, and facilitate community engagement.

The current City Hall, built in 1871, is a great source of community pride and serves as a workplace for more than 300 City employees. City Hall suffers from myriad challenges, including, widescale plumbing and electrical failure, aging heating and cooling systems, and outdated transaction and amenity services for the public. City Hall will require HVAC, plumbing and electrical upgrades along with more modern workspaces for City staff to serve residents and visitors.

Market Square has been the center of civic activity for Alexandrians since the City's founding in 1749, taking on many forms throughout its lifetime. The present-day 1960's plaza, includes a multi-story underground garage and a fountain. This project will resolve several failing 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. Additionally, the plaza lacks basic community amenities, such as, accessible entrances, adequate seating and shade, and infrastructure for the Farmers' Market.

In fiscal year 2025, Architectural and Engineering services were procured to begin the multi-year design phase for the renovation project. Additionally, a Construction Manager at Risk was procured to provide pre-construction services to support the City in making sound construction and financial decisions during design. Construction is anticipated to begin in spring 2026 and to conclude in late 2028. Throughout construction, City staff will be relocated to temporary office buildings. This work is being tracked in the City Hall Swing Space project.

The project will aim to meet requirements outlined in the Green Building Policy, along with other code and regulatory policies. Additionally, the City will utilize a robust community engagement process to hear from local Alexandrians every step of the way.

The City Hall, Market Square Plaza, and Garage Renovation Project will provide a revitalized safe and sustainable environment to better serve City staff, Alexandria residents, and visitors well into the future. The City of Alexandria is committed to maintaining City Hall as the seat of government for many years to come.

### 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.

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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 Bus Facility upper parking deck, located at 3000 Business Center Drive 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	5,328,200	1,949,800	500,000	-	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Financing Plan													
Cash Capital	784,684	784,684	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	4,543,516	1,165,116	500,000	-	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Financing Plan Total	5,328,200	1,949,800	500,000	-	-	1,128,400	200,000	350,000	450,000	100,000	450,000	200,000	3,378,400
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Prior year City funding totaling \$1.5 million removed from this project as part of CIP reductions/reprioritizations to support other critical capital needs. Project maintains sufficient funding and prior year balances to maintain current environment/systems. Funding originally planned for FY 2029 totaling \$500,000 moved to FY 2026 to address near-term needs.

### 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 2026 – FY 2028 Project List

Fiscal Year 2026	
Description	Amount
Shelter Facilities Assesment/Installation	\$500,000
<b>Total Fiscal Year 2026</b>	<b>\$500,000</b>

Fiscal Year 2027	
Description	Amount
No planned projects.	
<b>Total Fiscal Year 2027</b>	<b>\$0</b>

Fiscal Year 2028	
Description	Amount
No planned projects.	
<b>Total Fiscal Year 2028</b>	<b>\$0</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	15,867,052	7,492,652	579,100	539,000	549,200	859,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	8,374,400
Financing Plan													
Cash Capital	11,159,540	3,285,140	579,100	539,000	549,200	359,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	7,874,400
GO Bonds	4,435,512	3,935,512	-	-	-	500,000	-	-	-	-	-	-	500,000
Use of CIP Designated Fund Balance	172,000	172,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,867,052	7,492,652	579,100	539,000	549,200	859,700	870,500	731,700	1,343,200	855,000	1,217,200	829,800	8,374,400
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$249,200 and for FY 2029 by \$689,900 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs.

### 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$329,100
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$250,000
<b>Total Fiscal Year 2026</b>	<b>\$579,100</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$339,000
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$200,000
<b>Total Fiscal Year 2027</b>	<b>\$539,000</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Energy Management Program Staffing (2.0 FTE)	\$349,200
Strategic Energy Management and Climate Action Technology Implementation (Various Facilities Lighting Retrofits, BMS/Control Systems/Metering, Commissioning/Air Sealing, Building Decarbonization/Electrification)	\$200,000
<b>Total Fiscal Year 2028</b>	<b>\$549,200</b>

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	6,163,557	2,758,657	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Financing Plan													
Cash Capital	994,657	994,657	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,168,900	1,764,000	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Financing Plan Total	6,163,557	2,758,657	-	75,000	-	68,200	68,500	131,700	2,019,400	496,900	245,200	300,000	3,404,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$40,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

Fiscal Year 2026	
Description	Amount
No Planned Projects	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>
Fiscal Year 2027	
Description	Amount
Hot Water Heater Replacement	\$25,000
Unit Heater Replacement	\$50,000
<b>Total Fiscal Year 2027</b>	<b>\$75,000</b>
Fiscal Year 2028	
Description	Amount
No Planned Projects	\$0
<b>Total Fiscal Year 2028</b>	<b>\$0</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>360,600</b>	<b>360,600</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>360,600</b>	<b>360,600</b>	-	-	-	-	-	-	-	-	-	-	-
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	29,515,430	18,286,430	110,000	341,600	97,300	1,758,000	1,289,600	659,300	1,057,400	3,239,400	1,226,400	1,450,000	11,229,000
Financing Plan													
Cash Capital	17,226,411	9,649,411	110,000	187,000	97,300	-	1,289,600	659,300	1,057,400	1,500,000	1,226,400	1,450,000	7,577,000
GO Bonds	12,013,019	8,361,019	-	154,600	-	1,758,000	-	-	-	1,739,400	-	-	3,652,000
Prior Capital Funding	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	29,515,430	18,286,430	110,000	341,600	97,300	1,758,000	1,289,600	659,300	1,057,400	3,239,400	1,226,400	1,450,000	11,229,000
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 – FY 2034 reduced by a total of \$3.3 million as part of CIP reductions/reprioritizations to support other critical capital needs, including the creation of two new CFMP projects to support needs for the Sheltercare and Northern Virginia Juvenile Detention Center facilities. Sufficient funding, along with prior year balances, remains in this project to support immediate-term needs.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
TE&S Traffic Shop HVAC Upgrades	\$110,000
<b>Total Fiscal Year 2026</b>	<b>\$110,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
TE&S Maintenance Division Fire Alarm System Renewal	\$235,954
2900 BCD HVAC Renewals	\$30,000
TE&S Traffic Shop HVAC Upgrades	\$75,646
<b>Total Fiscal Year 2027</b>	<b>\$341,600</b>

<b>Fiscal Year 2028</b>	
Description	Amount
2900 Emergency Eyewash and Shower Units Renewal	\$14,135
TE&S Traffic Shop Exit Sign Renewal	\$36,715
TE&S Traffic Shop Exterior Door Renewal	\$39,450
TE&S Traffic Shop Emergency Eyewash Renewal	\$7,000
<b>Total Fiscal Year 2028</b>	<b>\$97,300</b>

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	12,943,670	12,943,670	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	550,370	550,370	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	12,393,300	12,393,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	12,943,670	12,943,670	-	-	-	-	-	-	-	-	-	-	-
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. Proejct funding will be used to reimburse ACPS for prior work and to complete the ongoing design and construction activities for DCHS and AHD spaces.

After successfully completing design and construction of Phase 1, the school and recreation program opened for operation in May of 2024. Phase 2 of construction, which includes the athletic fields, began in the summer of 2024.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

N/A

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	16,234,747	9,463,847	575,800	1,327,800	249,800	425,600	1,154,000	416,400	948,300	357,000	516,200	800,000	6,770,900
Financing Plan													
Cash Capital	506,347	506,347	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,238,400	8,957,500	85,800	1,327,800	249,800	425,600	1,154,000	416,400	948,300	357,000	516,200	800,000	6,280,900
Residential Refuse Fee	490,000	-	490,000	-	-	-	-	-	-	-	-	-	490,000
Financing Plan Total	16,234,747	9,463,847	575,800	1,327,800	249,800	425,600	1,154,000	416,400	948,300	357,000	516,200	800,000	6,770,900
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$1.2 million as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs. Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
Lyceum PVC Top Coat	\$85,000
133 South Quaker Roof Renewal	\$490,800
<b>Total Fiscal Year 2026</b>	<b>\$575,800</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Barrett Library Roof & Skylights	\$204,834
Duncan Library Roof	\$1,122,966
<b>Total Fiscal Year 2027</b>	<b>\$1,327,800</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Fuel Island Canopy and Control Building	\$65,800
Fire Station 206 Gutter and Downspouts Renewal	\$11,000
Fire Station 205	\$169,000
Watson Reading Room Gutters and Downspouts Renewal	\$4,000
<b>Total Fiscal Year 2028</b>	<b>\$249,800</b>

## SOLID WASTE CFMP

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

PROJECT LOCATION: 133 South Quaker Lane  
REPORTING AREA: Taylor Run/Duke Street  
PROJECT CATEGORY: 1  
ESTIMATE USEFUL LIFE: Varies

Solid Waste CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>460,000</b>	-	<b>260,000</b>	<b>100,000</b>	<b>100,000</b>	-	-	-	-	-	-	-	<b>460,000</b>
Financing Plan													
Residential Refuse Fee	460,000	-	260,000	100,000	100,000	-	-	-	-	-	-	-	460,000
<b>Financing Plan Total</b>	<b>460,000</b>	-	<b>260,000</b>	<b>100,000</b>	<b>100,000</b>	-	-	-	-	-	-	-	<b>460,000</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2026 - FY 2035 CIP. In addition to the Residential Refuse Fee funds programmed here, an additional \$490,000 is included in the Roof Replacement Program to address roof improvement needs at the 133 South Quaker Lane facility.

### PROJECT DESCRIPTION & JUSTIFICATION

The Solid Waste Capital Facilities Maintenance Program (CFMP) provides a work plan that projects the anticipated timetable and estimated costs for facility repairs and other infrastructure improvements necessary to maintain the facility that houses the solid waste team. These repairs and replacements follow industry standards for the expected lifespan of equipment and materials, ensuring the facility remains safe and functional condition.

In some cases, equipment and infrastructure may be retained beyond their standard life expectancy if they remain in satisfactory operating condition and it is cost-effective to do so.

As appropriate, all projects will adhere to the City's Green Building Policy, adopted in June 2019, as well as any future green policies, initiatives, and code requirements that may be implemented.

#### Facilities covered under this CFMP:

- 133 South Quaker Lane
- 5301 Eisenhower Avenue

#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

#### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.



WITTER/WHEELER - FUEL ISLAND RENOVATION

DOCUMENT SUBSECTION: General Government Facilities

MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 3400 Duke Street

REPORTING AREA: Seminary Hill/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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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

No changes from prior CIP.

### 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 was eliminated as part of the FY 2025 budget development process.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>909,420</b>	<b>909,420</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	84,420	84,420	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>909,420</b>	<b>909,420</b>	-	-	-	-	-	-	-	-	-	-	-
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Burke Branch Library'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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>15,452,338</b>	<b>3,572,438</b>	-	<b>783,700</b>	<b>691,200</b>	<b>1,290,300</b>	<b>2,371,500</b>	<b>3,662,800</b>	<b>1,484,900</b>	<b>100,000</b>	<b>195,500</b>	<b>1,300,000</b>	<b>11,879,900</b>
Financing Plan													
Cash Capital	3,471,938	1,780,738	-	-	691,200	-	1,000,000	-	-	-	-	-	1,691,200
GO Bonds	11,980,400	1,791,700	-	783,700	-	1,290,300	1,371,500	3,662,800	1,484,900	100,000	195,500	1,300,000	10,188,700
<b>Financing Plan Total</b>	<b>15,452,338</b>	<b>3,572,438</b>	-	<b>783,700</b>	<b>691,200</b>	<b>1,290,300</b>	<b>2,371,500</b>	<b>3,662,800</b>	<b>1,484,900</b>	<b>100,000</b>	<b>195,500</b>	<b>1,300,000</b>	<b>11,879,900</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
No planned projects	
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Barrett Library Exhaust Fan Renewal	\$19,400
Beatley Library HVAC Rewals	\$707,500
Unexpected Capital Maintenance	\$56,800
<b>Total Fiscal Year 2027</b>	<b>\$783,700</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Duncan Library HVAC Renewal	\$249,360
Barrett Library HVAC Renewal	\$314,180
Burke Library HVAC Renewal	\$100,660
Unexpected Capital Maintenance	\$27,000
<b>Total Fiscal Year 2028</b>	<b>\$691,200</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>
Financing Plan													
Cash Capital	220,000	-	-	-	-	-	220,000	-	-	-	-	-	220,000
<b>Financing Plan Total</b>	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

There are several densely populated areas of the City where customers do not have access to nearby libraries. The Library Administration is developing ways to meet the need of this 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	33,723,113	14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Financing Plan													
Cash Capital	5,087,576	4,677,365	410,211	-	-	-	-	-	-	-	-	-	410,211
GO Bonds	28,487,505	10,051,516	1,188,889	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,435,989
State/Federal Grants	98,768	98,768	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	49,264	49,264	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	33,723,113	14,876,913	1,599,100	131,600	95,000	826,000	238,900	1,645,900	3,019,900	8,987,800	1,802,000	500,000	18,846,200
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$100,010 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs. Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
Gadsby Tavern/American Legion HVAC Renewals	\$1,258,342
Lloyd House HVAC Renewals	\$41,000
Black History Fire Alarm & 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
<b>Total Fiscal Year 2026</b>	<b>\$1,599,100</b>

<b>Fiscal Year 2027</b>	
Description	Amount
Lyceum HVAC Renewal	\$35,000
Fort Ward HVAC Rewal	\$46,000
Fort Ward Hot Water Heater Renewal	\$16,000
Unexpected Capital Maintenance	\$34,600
<b>Total Fiscal Year 2027</b>	<b>\$131,600</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Unexpected Capital Maintenance	\$95,000
<b>Total Fiscal Year 2028</b>	<b>\$95,000</b>

## FREEDOM HOUSE MUSEUM RESTORATION

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

PROJECT LOCATION: 1315 Duke Street  
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 FY 2035
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 25<sup>th</sup>, 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  
MANAGING DEPARTMENT: Department of General Services

PROJECT LOCATION: 4850 Mark Center Drive  
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>97,721,355</b>	<b>97,721,355</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	3,310,731	3,310,731	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	92,139,232	92,139,232	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	125,729	125,729	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	2,145,663	2,145,663	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>97,721,355</b>	<b>97,721,355</b>	-	-	-	-	-	-	-	-	-	-	-
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 occupied over 210,000 SF in eight locations across the City. This project took over 700 employees that serve clients in approximately 182,000 SF at six locations and consolidated them into a single location at 4850 Mark Center Drive, beginning in FY 2023. The facility has been 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.

In May 2023, the Del Pepper Community Resource Center opened for operations.

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>32,546,800</b>	<b>519,300</b>	-	-	-	<b>5,685,900</b>	<b>4,402,700</b>	<b>7,995,100</b>	<b>8,103,900</b>	<b>2,001,300</b>	<b>838,600</b>	<b>3,000,000</b>	<b>32,027,500</b>
Financing Plan													
Cash Capital	305,300	305,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	32,241,500	214,000	-	-	-	5,685,900	4,402,700	7,995,100	8,103,900	2,001,300	838,600	3,000,000	32,027,500
<b>Financing Plan Total</b>	<b>32,546,800</b>	<b>519,300</b>	-	-	-	<b>5,685,900</b>	<b>4,402,700</b>	<b>7,995,100</b>	<b>8,103,900</b>	<b>2,001,300</b>	<b>838,600</b>	<b>3,000,000</b>	<b>32,027,500</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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. 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:

- 4480 King Street
- 4850 Mark Center Drive
- 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>12,285,384</b>	<b>4,698,984</b>	-	<b>20,000</b>	<b>50,000</b>	<b>100,400</b>	<b>70,100</b>	<b>71,500</b>	<b>2,631,700</b>	<b>1,035,700</b>	<b>2,907,000</b>	<b>700,000</b>	<b>7,586,400</b>
Financing Plan													
Cash Capital	9,852,809	2,266,409	-	20,000	50,000	100,400	70,100	71,500	2,631,700	1,035,700	2,907,000	700,000	7,586,400
GO Bonds	2,432,575	2,432,575	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>12,285,384</b>	<b>4,698,984</b>	-	<b>20,000</b>	<b>50,000</b>	<b>100,400</b>	<b>70,100</b>	<b>71,500</b>	<b>2,631,700</b>	<b>1,035,700</b>	<b>2,907,000</b>	<b>700,000</b>	<b>7,586,400</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$25,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs. Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

Fiscal Year 2026	
Description	Amount
No Planned Projects	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

Fiscal Year 2027	
Description	Amount
Unexpected Capital Maintenance	\$20,000
<b>Total Fiscal Year 2027</b>	<b>\$20,000</b>

Fiscal Year 2028	
Description	Amount
Unexpected Capital Maintenance	\$50,000
<b>Total Fiscal Year 2028</b>	<b>\$50,000</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>6,471,029</b>	<b>1,431,229</b>	<b>2,030,000</b>	<b>80,000</b>	<b>150,000</b>	<b>100,000</b>	<b>940,200</b>	<b>100,000</b>	<b>1,265,200</b>	<b>100,000</b>	<b>124,400</b>	<b>150,000</b>	<b>5,039,800</b>
Financing Plan													
Cash Capital	3,029,929	20,129	-	80,000	150,000	100,000	940,200	100,000	1,265,200	100,000	124,400	150,000	3,009,800
GO Bonds	1,411,100	1,411,100	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	2,030,000	-	2,030,000	-	-	-	-	-	-	-	-	-	2,030,000
<b>Financing Plan Total</b>	<b>6,471,029</b>	<b>1,431,229</b>	<b>2,030,000</b>	<b>80,000</b>	<b>150,000</b>	<b>100,000</b>	<b>940,200</b>	<b>100,000</b>	<b>1,265,200</b>	<b>100,000</b>	<b>124,400</b>	<b>150,000</b>	<b>5,039,800</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding originally planned for FY 2030 and FY 2032 accelerated to FY 2026 to address critical HVAC/power system components at the Alexandria Police Headquarters facility. Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
HVAC System Replacement - AHU5	\$1,000,000
UPS Sytem Replacemnt	\$1,000,000
Unexpected Capital Maintenance	\$30,000
<b>Total Fiscal Year 2026</b>	<b>\$2,030,000</b>

<b>Fiscal Year 2027</b>	
Description	Amount
HVAC Renewals	\$80,000
<b>Total Fiscal Year 2027</b>	<b>\$80,000</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2028</b>	<b>\$150,000</b>



## CITY FACILITY SECURITY INFRASTRUCTURE 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

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,598,300</b>	<b>1,057,100</b>	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	<b>541,200</b>
Financing Plan													
Cash Capital	1,598,300	1,057,100	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	541,200
<b>Financing Plan Total</b>	<b>1,598,300</b>	<b>1,057,100</b>	-	50,000	50,000	75,000	50,000	13,500	53,300	61,100	113,300	75,000	<b>541,200</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding planned for FY 2026 reduced by \$100,000 as part of CIP reductions/reprioritizations to support other critical capital needs. Sufficient funding, along with prior year balances, remains in this project to support immediate term needs. Funding added for FY 2035.

### 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 2026 – FY 2028 Project List

<b>Fiscal Year 2026</b>	
Description	Amount
No Planned Projects	
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

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

<b>Fiscal Year 2028</b>	
Description	Amount
Unexpected Capital Maintenance	\$50,000
<b>Total Fiscal Year 2028</b>	<b>\$50,000</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>43,031,719</b>	<b>10,564,119</b>	<b>106,000</b>	<b>10,000</b>	<b>2,903,700</b>	<b>6,746,200</b>	<b>1,932,600</b>	<b>8,361,700</b>	<b>3,032,100</b>	<b>6,115,000</b>	<b>1,260,300</b>	<b>2,000,000</b>	<b>32,467,600</b>
Financing Plan													
Cash Capital	2,845,119	2,845,119	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	39,086,600	6,619,000	106,000	10,000	2,903,700	6,746,200	1,932,600	8,361,700	3,032,100	6,115,000	1,260,300	2,000,000	32,467,600
Prior Capital Funding	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>43,031,719</b>	<b>10,564,119</b>	<b>106,000</b>	<b>10,000</b>	<b>2,903,700</b>	<b>6,746,200</b>	<b>1,932,600</b>	<b>8,361,700</b>	<b>3,032,100</b>	<b>6,115,000</b>	<b>1,260,300</b>	<b>2,000,000</b>	<b>32,467,600</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

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

<b>Fiscal Year 2027</b>	
Description	Amount
Unexpected Capital Maintenance	\$10,000
<b>Total Fiscal Year 2027</b>	<b>\$10,000</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Restroom and Utility Sink Renewal	\$1,838,500
Lighting Control System Renewal	\$707,200
Fire Sprinkler System Design	\$120,000
Elevator Machine Room HVAC Renewal	\$98,000
Exit Sign Renewal	\$30,000
Unexpected Capital Maintenance	\$110,000
<b>Total Fiscal Year 2028</b>	<b>\$2,903,700</b>

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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

No changes from prior CIP

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 Public Safety Center 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>15,453,296</b>	<b>11,469,096</b>	<b>101,000</b>	<b>180,000</b>	<b>150,000</b>	<b>387,000</b>	<b>71,800</b>	<b>69,500</b>	<b>1,738,000</b>	<b>175,400</b>	<b>711,500</b>	<b>400,000</b>	<b>3,984,200</b>
Financing Plan													
Cash Capital	4,767,054	4,725,654	41,400	-	-	-	-	-	-	-	-	-	41,400
GO Bonds	10,686,242	6,743,442	59,600	180,000	150,000	387,000	71,800	69,500	1,738,000	175,400	711,500	400,000	3,942,800
<b>Financing Plan Total</b>	<b>15,453,296</b>	<b>11,469,096</b>	<b>101,000</b>	<b>180,000</b>	<b>150,000</b>	<b>387,000</b>	<b>71,800</b>	<b>69,500</b>	<b>1,738,000</b>	<b>175,400</b>	<b>711,500</b>	<b>400,000</b>	<b>3,984,200</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 &amp; Rescue CFMP (continued)

## Fire &amp; Rescue CFMP FY 2026 – FY 2028 Project List

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

<b>Fiscal Year 2027</b>	
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
<b>Total Fiscal Year 2027</b>	<b>\$180,000</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Station 201 Domestic Water Distribution Renewal	\$32,296
Station 201 HVAC Controls Renewal	\$17,704
Station 204 Electric Unit Heater Renewal	\$10,000
Station 206 Electric Unit Heater Renewal	\$10,000
Unexpected Capital Maintenance	\$80,000
<b>Total Fiscal Year 2028</b>	<b>\$150,000</b>

## 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>24,000,000</b>	-	-	-	-	<b>4,300,000</b>	-	<b>19,700,000</b>	-	-	-	-	<b>24,000,000</b>
Financing Plan													
GO Bonds	24,000,000	-	-	-	-	4,300,000	-	19,700,000	-	-	-	-	24,000,000
<b>Financing Plan Total</b>	<b>24,000,000</b>	-	-	-	-	<b>4,300,000</b>	-	<b>19,700,000</b>	-	-	-	-	<b>24,000,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

### 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 four drive-through apparatus bays, office, storage, living space, and physical fitness space for twelve (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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
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

No changes from prior CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The condition of the interior of the Fire Training Center has deteriorated over 25 years since it was last updated inside and is no longer conducive to the training that takes place there. This facility is also the back-up EOC for the city and is far below the standard of what a facility of such criticality should be. There is also no security or cameras in this location. This project 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>23,601,557</b>	<b>4,250,257</b>	-	-	<b>19,351,300</b>	-	-	-	-	-	-	-	<b>19,351,300</b>
Financing Plan													
Cash Capital	257	257	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	23,601,300	4,250,000	-	-	19,351,300	-	-	-	-	-	-	-	19,351,300
<b>Financing Plan Total</b>	<b>23,601,557</b>	<b>4,250,257</b>	-	-	<b>19,351,300</b>	-	-	-	-	-	-	-	<b>19,351,300</b>
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>3,862,852</b>	<b>3,862,852</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	271,552	271,552	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,591,300	3,591,300	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>3,862,852</b>	<b>3,862,852</b>	-	-	-	-	-	-	-	-	-	-	-
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.

## NORTHERN VA JUVENILE DETENTION CENTER CFMP

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

PROJECT LOCATION: 200 S Whiting St  
 REPORTING AREA: Landmark/Van Dorn  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Northern VA Juvenile Detention Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>800,000</b>	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Financing Plan													
Cash Capital	800,000	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Financing Plan Total</b>	<b>800,000</b>	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2026 - FY 2035 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Northern Virginia Juvenile Detention 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. 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:

- Northern Virginia Juvenile Detention Facility –200 S Whiting St

#### 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

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>29,919,407</b>	<b>17,596,807</b>	-	150,000	115,000	2,789,600	1,599,700	1,524,700	1,189,900	1,647,200	1,956,500	1,350,000	12,322,600
Financing Plan													
Cash Capital	13,407,550	7,292,550	-	-	115,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,115,000
GO Bonds	16,042,429	9,834,829	-	150,000	-	2,789,600	599,700	524,700	189,900	647,200	956,500	350,000	6,207,600
State/Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	469,428	469,428	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>29,919,407</b>	<b>17,596,807</b>	-	150,000	115,000	2,789,600	1,599,700	1,524,700	1,189,900	1,647,200	1,956,500	1,350,000	12,322,600
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – 2028 Project List

Fiscal Year 2026	
Description	Amount
No planned projects.	\$0
<b>Total Fiscal Year 2026</b>	<b>\$0</b>

Fiscal Year 2027	
Description	Amount
Unexpected Capital Maintenance	\$150,000
<b>Total Fiscal Year 2027</b>	<b>\$150,000</b>

Fiscal Year 2028	
Description	Amount
Unexpected Capital Maintenance	\$115,000
<b>Total Fiscal Year 2028</b>	<b>\$115,000</b>

## PSC FUEL STATION REFURBISHMENT

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

PROJECT LOCATION: 3600 Wheeler Avenue.  
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>1,218,600</b>	<b>1,218,600</b>	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>1,218,600</b>	<b>1,218,600</b>	-	-	-	-	-	-	-	-	-	-	-
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 Virginia Department of Environmental Quality (VDEQ) underground fuel dispensing and storage regulations. A significant amount of water intrusion is resting in the below ground sump system. This requires excessive maintenance to be 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 construction is anticipated to begin in late fall 2025.

### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

### ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

## SHELTERCARE CFMP

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

PROJECT LOCATION: 5920 Stevenson Ave  
 REPORTING AREA: Landmark/Van Dorn  
 PROJECT CATEGORY: 1  
 ESTIMATE USEFUL LIFE: Varies

Shelter Care CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>306,000</b>	-	<b>50,000</b>	-	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>306,000</b>
Financing Plan													
Cash Capital	306,000	-	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	306,000
<b>Financing Plan Total</b>	<b>306,000</b>	-	<b>50,000</b>	-	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>306,000</b>

### CHANGES FROM PRIOR YEAR CIP

New project added to FY 2026 - FY 2035 CIP.

### PROJECT DESCRIPTION & JUSTIFICATION

The Sheltercare Program of Northern Virginia 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. 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:

- Sheltercare Program of Northern Virginia Facility – 5920 Stevenson Ave

### 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
<b>Expenditure Budget</b>	<b>8,083,093</b>	<b>3,598,093</b>	<b>65,000</b>	<b>-</b>	<b>155,000</b>	<b>310,800</b>	<b>530,900</b>	<b>63,600</b>	<b>501,900</b>	<b>1,798,400</b>	<b>659,400</b>	<b>400,000</b>	<b>4,485,000</b>
Financing Plan													
Cash Capital	7,016,757	2,531,757	65,000	-	155,000	310,800	530,900	63,600	501,900	1,798,400	659,400	400,000	4,485,000
GO Bonds	371,095	371,095	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	195,241	195,241	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>8,083,093</b>	<b>3,598,093</b>	<b>65,000</b>	<b>-</b>	<b>155,000</b>	<b>310,800</b>	<b>530,900</b>	<b>63,600</b>	<b>501,900</b>	<b>1,798,400</b>	<b>659,400</b>	<b>400,000</b>	<b>4,485,000</b>
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

### CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2035.

### 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 2026 - 2028 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 2026 – FY 2028 Project List

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

<b>Fiscal Year 2027</b>	
Description	Amount
No planned projects	\$0
<b>Total Fiscal Year 2027</b>	<b>\$0</b>

<b>Fiscal Year 2028</b>	
Description	Amount
Unexpected Capital Maintenance	\$155,000
<b>Total Fiscal Year 2028</b>	<b>\$155,000</b>