

PUBLIC BUILDINGS

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

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Public Buildings												
General Government Facilities												
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	20,000	-	-	-	-	140,000
Alexandria Transit - DASH CFMP	4,005,564	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
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, Market Square Plaza, and Garage Renovation	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000
DASH Upper Deck Repairs	5,240,541	-	-	-	-	-	-	-	-	-	-	-
Emergency Power Systems	2,449,800	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000
Energy Management Program	8,071,752	540,000	549,000	859,000	870,000	731,000	1,342,000	854,000	1,216,000	828,000	841,000	8,630,000
Fleet Building CFMP	2,758,657	75,000	-	68,000	69,000	132,000	2,019,000	497,000	245,000	300,000	300,000	3,705,000
Gadsby's Tavern Restaurant Equipment	360,600	-	-	-	-	-	-	-	-	-	-	-
General Services CFMP	17,724,248	342,000	629,000	1,758,000	1,290,000	659,000	1,057,000	3,239,000	1,226,000	1,450,000	1,450,000	13,100,000
Roof Replacement Program	10,110,950	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000
Solid Waste CFMP	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	-	-	-	-	-	-	-	-	-	-
Witter/Wheeler Campus Planning & Funding Reservation	3,436,606	-	-	-	-	-	-	-	-	-	-	-
General Government Facilities Total	206,176,780	14,627,000	10,106,000	5,316,000	3,763,000	11,778,000	5,936,000	6,105,000	3,663,000	3,758,000	3,591,000	68,643,000
Library Facilities												
Burke Branch Renovation	909,420	170,000	-	-	-	-	-	-	-	-	-	170,000
Library CFMP	3,572,438	784,000	84,000	2,000,000	2,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,284,000
Library Facilities Master Plan	-	-	-	-	220,000	-	-	-	-	-	-	220,000
Library Facilities Total	4,481,858	954,000	84,000	2,000,000	2,592,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,674,000
Preservation of Historic Facilities												
City Historic Facilities CFMP	16,514,867	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000
Freedom House Museum Restoration	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-	846,000
Preservation of Historic Facilities Total	19,708,318	150,000	95,000	826,000	239,000	1,742,000	3,770,000	8,988,000	1,802,000	500,000	500,000	18,612,000
Public Health & Welfare Facilities												
DCHS Consolidation and Co-Location	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Health Department CFMP	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Mental Health Residential Facilities CFMP	4,698,984	20,000	930,000	100,000	70,000	72,000	2,632,000	1,036,000	2,907,000	700,000	700,000	9,167,000
Public Health & Welfare Facilities Total	103,026,289	20,000	930,000	5,785,000	4,472,000	8,067,000	10,735,000	3,037,000	3,745,000	3,700,000	2,700,000	43,191,000
Public Safety Facilities												
Alexandria Police CFMP	3,461,229	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000
City Facility Security Infrastructure CFMP	1,057,100	50,000	50,000	75,000	50,000	14,000	53,000	61,000	113,000	75,000	60,000	601,000
Courthouse CFMP	10,670,119	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000
Fire & Rescue CFMP	11,570,096	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000
Fire Station 205 (Cameron Street)	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-	24,040,000
Fire Training Center Renovation	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Landmark Fire Station	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000
New Burn Building	4,077,404	-	-	-	-	-	-	-	-	-	-	-
Northern VA Juvenile Detention Center CFMP	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Office of the Sheriff CFMP	17,596,807	200,000	115,000	2,790,000	1,600,000	1,525,000	1,190,000	1,647,000	1,957,000	1,350,000	1,350,000	13,724,000
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	32,000	288,000
Vola Lawson Animal Shelter	3,663,093	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000
Public Safety Facilities Total	57,614,705	750,000	20,214,000	14,841,000	6,758,000	29,967,000	7,912,000	10,028,000	4,957,000	4,507,000	4,492,000	104,426,000
Grand Total	391,007,951	16,501,000	31,429,000	28,768,000	17,824,000	55,217,000	29,838,000	28,258,000	14,363,000	13,765,000	12,583,000	248,546,000

Significant Project Changes in the Public Buildings Section

This chart highlights any project funding that increased or decreased by more than 10%, or \$1 million, since the last Approved CIP.

NOTE, the “Change (\$) from Previous Approved CIP” and “Change (%) from Previous Approved CIP” calculations do not include Fiscal Year (FY) 2026 from the Approved FY 2026 – 2035 CIP, or FY 2036 from this Proposed FY 2027 – 2036 CIP, since FYs 2027 – 2035 are the years that can be directly compared between the two plans.

CIP Subsection	CIP Document Title	Proposed FY 2027 - FY 2036 Total	Change (\$) from Previous Approved CIP	Change (%) from Previous Approved CIP
Public Safety Facilities	Courthouse CFMP	31,758,000	(2,603,600)	-8.0%
Library Facilities	Burke Branch Renovation	170,000	170,000	New Funding; Not in Previous Approved CIP
Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	9,167,000	880,600	11.6%

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	247,800	47,800	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-	200,000
Financing Plan													
Cash Capital	247,800	47,800	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-	200,000
Financing Plan Total	247,800	47,800	40,000	-	40,000	-	40,000	-	40,000	-	40,000	-	200,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

2355 MILL ROAD CFMP

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

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

2355 Mill Road CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,681,971	1,541,971	-	-	40,000	40,000	40,000	20,000	-	-	-	-	140,000
Financing Plan													
Cash Capital	869,390	729,390	-	-	40,000	40,000	40,000	20,000	-	-	-	-	140,000
GO Bonds	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	572,581	572,581	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,681,971	1,541,971	-	-	40,000	40,000	40,000	20,000	-	-	-	-	140,000

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

Large capital investments in this facility are being deferred in anticipation of redevelopment in the area of 2355 Mill Road.

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.

2355 Mill Road CFMP (continued)

2355 Mill Road CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
Program-Wide	No Projects Planned	\$ -
<i>FY 2028 Total</i>		<i>\$ -</i>
FY 2029		
2355 Mill Road	Contingency for Emergency Repairs	\$ 40,000
<i>FY 2029 Total</i>		<i>\$ 40,000</i>
FY 2027 - FY 2029 Total		\$ 40,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	16,478,564	4,005,564	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
Financing Plan													
Cash Capital	720,209	720,209	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,758,355	3,285,355	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000
Financing Plan Total	16,478,564	4,005,564	-	388,000	1,347,000	100,000	9,370,000	100,000	958,000	10,000	100,000	100,000	12,473,000

CHANGES FROM PRIOR YEAR CIP

Project funding for FY 2027 in previous Approved CIP moved to FY 2028. Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
DASH Transit Facility	HVAC Upgrades	\$ 388,000
<i>FY 2028 Total</i>		<i>\$ 388,000</i>
FY 2029		
DASH Transit Facility	DASH Expansion & Deck Repair	\$ 1,347,000
<i>FY 2029 Total</i>		<i>\$ 1,347,000</i>
FY 2027 - FY 2029 Total		\$ 1,735,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,956,000	1,486,000	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	-	470,000
Financing Plan													
Cash Capital	1,956,000	1,486,000	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	-	470,000
Financing Plan Total	1,956,000	1,486,000	-	190,000	100,000	40,000	40,000	-	60,000	-	40,000	-	470,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	165,582,292	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000
Financing Plan													
Cash Capital	5,687,857	5,687,857	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	159,894,434	139,894,434	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000
Financing Plan Total	165,582,292	145,582,292	12,000,000	8,000,000	-	-	-	-	-	-	-	-	20,000,000

CHANGES FROM PRIOR YEAR CIP

Prior year funding totaling \$2.7 million transferred to this project from the City Hall Swing Space Project and General Services CFMP. In addition to these prior year transfers, \$2.0 million in project costs have been attributed to existing City programs, including Sidewalk Improvements (\$0.8 million), Stormwater Infrastructure upgrades (\$1.0 million), and Electric Vehicle Charging Infrastructure (\$0.2 million). In total, this augments the City Hall project budget by \$4.75 million.

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. Additional structural engineering assessment revealed more structural deterioration in the garage and a recommendation from the design team for a full garage replacement which will yield a higher return on investment over the next 30 years. This change in scope was approved in FY 2026.

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.

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.

DASH UPPER DECK REPAIRS

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: 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,240,541	5,240,541	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	140,541	140,541	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-
NVTA 30% Funds	2,100,000	2,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	5,240,541	5,240,541	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Prior year funding totaling \$2.1 million transferred to this project from DASH Bus Fleet Replacement program to provide the local match to the MERIT grant awarded to this project. The grant amount of approximately \$4.0 million will be added to this project via the Spring 2026 Supplemental Appropriation Ordinance.

PROJECT DESCRIPTION & JUSTIFICATION

The DASH Bus Facility upper parking deck, located at 3000 Business Center Drive has experienced some structural damage that requires permanent repair and rehabilitation to maintain State of Good Repair. The current condition of this component has resulted in uncontrollable water intrusion and retention throughout the facility, which impacts the safety and quality of work place for its tenants. Additionally, consistent water discharge within the facility regularly damages infrastructure and equipment within the facility relating to its security and information technology systems. This results in the inability to maintain state of good repair of multiple systems. Permanent repairs and rehabilitation are needed to extend the useful life of the structure, and to preserve continuity of operation.

A structural evaluation and design of needed improvements was completed in FY 2022. Prior year funds, along with a grant award from the Virginia Department of Rail & Public Transportation (DRPT) Making Efficient and Responsible Investments in Transit (MERIT) program will be used to complete necessary repair and rehabilitation work for the facility.

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 account for 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	5,279,800	2,449,800	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000
Financing Plan													
Cash Capital	784,684	784,684	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	4,495,116	1,665,116	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000
Financing Plan Total	5,279,800	2,449,800	202,000	-	678,000	200,000	350,000	450,000	100,000	450,000	200,000	200,000	2,830,000

CHANGES FROM PRIOR YEAR CIP

Funding originally planned in FY 2029 in Approved CIP accelerated to FY 2027. Funding added for FY 2036.

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Fire Station 201 (Old Town)	Install/Add new generator	\$ 202,000
<i>FY 2027 Total</i>		<i>\$ 202,000</i>
FY 2028		
Program-Wide	No Projects Planned	\$ -
<i>FY 2028 Total</i>		<i>\$ -</i>
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 67,000
Charles E. Beatley, Jr. Central Library	Generator Replacement	\$ 285,000
Chinquapin Recreation Center	Generator Replacement	\$ 135,000
Fire Station 204 (Powhatan Park)	Generator Replacement	\$ 111,000
Fire Station 207 (Cameron Valley)	Generator Replacement	\$ 29,000
Fire Station 208 (Landmark)	Generator Replacement	\$ 51,000
<i>FY 2029 Total</i>		<i>\$ 678,000</i>
FY 2027 - FY 2029 Total		\$ 880,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	16,701,752	8,071,752	540,000	549,000	859,000	870,000	731,000	1,342,000	854,000	1,216,000	828,000	841,000	8,630,000
Financing Plan													
Cash Capital	11,902,240	3,864,240	540,000	549,000	359,000	870,000	639,000	1,342,000	854,000	1,216,000	828,000	841,000	8,038,000
GO Bonds	4,527,512	3,935,512	-	-	500,000	-	92,000	-	-	-	-	-	592,000
Prior Capital Funding	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Use of CIP Designated Fund Balance	172,000	172,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	16,701,752	8,071,752	540,000	549,000	859,000	870,000	731,000	1,342,000	854,000	1,216,000	828,000	841,000	8,630,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	Energy Management Program Staffing (2.0 FTE)	\$ 340,000
Program-Wide	Strategic Energy Management and Climate Action Technology Implementation	\$ 200,000
FY 2027 Total		\$ 540,000
FY 2028		
Program-Wide	Energy Management Program Staffing (2.0 FTE)	\$ 349,000
Program-Wide	Strategic Energy Management and Climate Action Technology Implementation	\$ 200,000
FY 2028 Total		\$ 549,000
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 100,000
Program-Wide	Energy Management Program Staffing (2.0 FTE)	\$ 359,000
Public Safety Center	PSC BMS replacement	\$ 400,000
FY 2029 Total		\$ 859,000
FY 2027 - FY 2029 Total		\$ 1,948,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	6,463,657	2,758,657	75,000	-	68,000	69,000	132,000	2,019,000	497,000	245,000	300,000	300,000	3,705,000
Financing Plan													
Cash Capital	994,657	994,657	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	5,469,000	1,764,000	75,000	-	68,000	69,000	132,000	2,019,000	497,000	245,000	300,000	300,000	3,705,000
Financing Plan Total	6,463,657	2,758,657	75,000	-	68,000	69,000	132,000	2,019,000	497,000	245,000	300,000	300,000	3,705,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 – the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
City and Fire Fleet Maintenance Facility	Contingency for Emergency Repairs	\$ 75,000
<i>FY 2027 Total</i>		<i>\$ 75,000</i>
FY 2028		
Program-Wide	No Projects Planned	\$ -
<i>FY 2028 Total</i>		<i>\$ -</i>
FY 2029		
City and Fire Fleet Maintenance Facility	Contingency for Emergency Repairs	\$ 68,000
<i>FY 2029 Total</i>		<i>\$ 68,000</i>
FY 2027 - FY 2029 Total		\$ 143,000

GADSBY'S TAVERN RESTAURANT EQUIPMENT

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

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

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 15 years

Gadsby's Tavern Restaurant Equipment													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	360,600	360,600	-	-	-	-	-	-	-	-	-	-	-

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	30,824,248	17,724,248	342,000	629,000	1,758,000	1,290,000	659,000	1,057,000	3,239,000	1,226,000	1,450,000	1,450,000	13,100,000
Financing Plan													
Cash Capital	10,576,229	9,087,229	342,000	173,000	963,000	-	-	-	-	-	11,000	-	1,489,000
GO Bonds	19,972,019	8,361,019	-	456,000	795,000	1,290,000	659,000	1,057,000	3,239,000	1,226,000	1,439,000	1,450,000	11,611,000
Other City Sources	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	30,824,248	17,724,248	342,000	629,000	1,758,000	1,290,000	659,000	1,057,000	3,239,000	1,226,000	1,450,000	1,450,000	13,100,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$0.5 million in FY 2028; funding added for FY 2036. Prior year funding totaling \$0.7 million has been transferred to support the City Hall, Market Square, and Parking Garage Renovation project.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
2900 Business Center Drive	2900 BCD HVAC Renewal	\$ 30,000
2900 Business Center Drive	TE&S Maintenance Division Fire Alarm System Renewal	\$ 236,000
3200 Colvin Street	TE&S Traffic Shop HVAC Upgrades	\$ 76,000
FY 2027 Total		\$ 342,000
FY 2028		
2900 Business Center Drive	2900 Emergency Eyewash and Shower Units Renewal	\$ 13,000
2900 Business Center Drive	BCD Supplementary Cooling; IT Room	\$ 232,000
3200 Colvin Street	TE&S Traffic Shop Emergency Eyewash Renewal	\$ 7,000
3200 Colvin Street	TE&S Traffic Shop Exit Sign Renewal	\$ 37,000
3200 Colvin Street	TE&S Traffic Shop Exterior Door Renewal	\$ 40,000
Del Pepper Community Resource Center	Facilities Maintenance Contingency	\$ 300,000
FY 2028 Total		\$ 629,000
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 800,000
Program-Wide	Facilities Maintenance Contingency	\$ 800,000
Program-Wide	Carpenter Shop, Central Storage, Local Storage, and Emergency Storage Optimization	\$ 158,000
FY 2029 Total		\$ 1,758,000
FY 2027 - FY 2029 Total		\$ 2,729,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	17,005,950	10,110,950	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000
Financing Plan													
Cash Capital	577,650	577,650	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	15,938,300	9,043,300	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000
Residential Refuse Fee	490,000	490,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	17,005,950	10,110,950	1,328,000	250,000	426,000	1,154,000	416,000	948,000	357,000	516,000	800,000	700,000	6,895,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
James M. Duncan Branch Library	Roof Renovations	\$ 1,123,000
Kate Waller Barrett Branch Library	Roof & Skylight Renovations	\$ 205,000
<i>FY 2027 Total</i>		<i>\$ 1,328,000</i>
FY 2028		
Fire Station 206 (Seminary Valley)	Gutter and Downspout Renewal	\$ 11,000
City Fuel Island	Canopy and Control Building	\$ 66,000
Fire Station 205 (Rosemont)	Roof Renovations	\$ 169,000
Watson Reading Room	Gutter and Downspout Renewal	\$ 4,000
<i>FY 2028 Total</i>		<i>\$ 250,000</i>
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 36,000
Charles E. Beatley, Jr. Central Library	Metal Roofing Repair	\$ 35,000
Public Safety Center	Roof Repairs	\$ 355,000
<i>FY 2029 Total</i>		<i>\$ 426,000</i>
FY 2027 - FY 2029 Total		\$ 2,004,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	460,000	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Financing Plan													
Residential Refuse Fee	460,000	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Financing Plan Total	460,000	260,000	100,000	100,000	-	-	-	-	-	-	-	-	200,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

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, projects will adhere to the City's Green Building Policy and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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.

Solid Waste CFMP (continued)

Solid Waste CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
3200 Colvin Street	Design funds for office expansion	\$ 100,000
<i>FY 2027 Total</i>		<i>\$ 100,000</i>
FY 2028		
3200 Colvin Street	Construction funds for office expansion	\$ 100,000
<i>FY 2028 Total</i>		<i>\$ 100,000</i>
FY 2029		
Program-Wide	No Projects Planned	\$ -
<i>FY 2029 Total</i>		<i>\$ -</i>
FY 2027 - FY 2029 Total		\$ 200,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
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	-	-	-	-	-	-	-	-	-	-	-

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. Construction is in progress and expected to finish in spring 2026.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
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	-	-	-	-	-	-	-	-	-	-	-

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.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,079,420	909,420	170,000	-	-	-	-	-	-	-	-	-	170,000
Financing Plan													
Cash Capital	254,420	84,420	170,000	-	-	-	-	-	-	-	-	-	170,000
GO Bonds	825,000	825,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,079,420	909,420	170,000	-	-	-	-	-	-	-	-	-	170,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$170,000 in FY 2027.

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 2026

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	16,856,438	3,572,438	784,000	84,000	2,000,000	2,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,284,000
Financing Plan													
Cash Capital	3,174,738	1,780,738	310,000	84,000	-	1,000,000	-	-	-	-	-	-	1,394,000
GO Bonds	13,681,700	1,791,700	474,000	-	2,000,000	1,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	11,890,000
Financing Plan Total	16,856,438	3,572,438	784,000	84,000	2,000,000	2,372,000	3,663,000	1,485,000	100,000	196,000	1,300,000	1,300,000	13,284,000

CHANGES FROM PRIOR YEAR CIP

Funding originally planned in FY 2028 in Approved CIP moved to FY 2029. Funding added for FY 2036.

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 the next three years 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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
<u>FY 2027</u>		
Program-Wide	Contingency for Emergency Repairs	\$ 57,000
Charles E. Beatley, Jr. Central Library	HVAC Renewals	\$ 727,000
<i>FY 2027 Total</i>		<i>\$ 784,000</i>
<u>FY 2028</u>		
Program-Wide	Contingency for Emergency Repairs	\$ 84,000
<i>FY 2028 Total</i>		<i>\$ 84,000</i>
<u>FY 2029</u>		
Charles E. Beatley, Jr. Central Library	Perimeter Heating Renewal	\$ 2,000,000
<i>FY 2029 Total</i>		<i>\$ 2,000,000</i>
FY 2027 - FY 2029 Total		\$ 2,868,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	220,000	-	-	-	-	220,000	-	-	-	-	-	-	220,000
Financing Plan													
Cash Capital	220,000	-	-	-	-	220,000	-	-	-	-	-	-	220,000
Financing Plan Total	220,000	-	-	-	-	220,000	-	-	-	-	-	-	220,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	34,280,867	16,514,867	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000
Financing Plan													
Cash Capital	5,126,430	5,126,430	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	29,006,405	11,240,405	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000
Prior Capital Funding	49,264	49,264	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	98,768	98,768	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	34,280,867	16,514,867	150,000	95,000	826,000	239,000	1,646,000	3,020,000	8,988,000	1,802,000	500,000	500,000	17,766,000

CHANGES FROM PRIOR YEAR CIP

Funding totaling \$18,000 added to FY 2027 to address ADA ramp replacement at the Stabler-Leadbeater Apothecary Museum. Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	Contingency for Emergency Repairs	\$ 35,000
Fort Ward Museum & Historic Site	Hot Water Heater Renewal	\$ 16,000
Fort Ward Museum & Historic Site	HVAC Renewal	\$ 46,000
Lyceum	HVAC Renewal	\$ 35,000
Stabler-Leadbeater Apothecary Museum	ADA Ramp Replacement	\$ 18,000
FY 2027 Total		\$ 150,000
FY 2028		
Program-Wide	Contingency for Emergency Repairs	\$ 95,000
FY 2028 Total		\$ 95,000
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 80,000
Lyceum	Library Expansion; Gift shop adjustments; Interior Vestibule repairs	\$ 746,000
FY 2029 Total		\$ 826,000
FY 2027 - FY 2029 Total		\$ 1,071,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	4,039,451	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-	846,000
Financing Plan													
Cash Capital	54,202	54,202	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	846,000	-	-	-	-	-	96,000	750,000	-	-	-	-	846,000
Other City Sources	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
State/Federal Grants	2,889,249	2,889,249	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,039,451	3,193,451	-	-	-	-	96,000	750,000	-	-	-	-	846,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

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

In FY 2021, based on an initiative by Governor Northam and a subsequent appropriation by the General Assembly, the Virginia Department of Historic Resources awarded \$2.9 million for this project. The Freedom House project will be delivered in phases. Phase 1 and 2 are now complete. 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 includes an interior renovation focused on improving visitor flow and accessibility. Design for this phase is currently in progress and includes exploring updates to the museum's interpretive exhibits. Funding for the construction of Phase 3 is not currently included in capital plan; funding the construction of Phase 3 will require significant support from Non-City funding sources, like state grants and private donations.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	97,788,005	97,788,005	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	3,377,381	3,377,381	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	92,139,232	92,139,232	-	-	-	-	-	-	-	-	-	-	-
Other City Sources	2,145,663	2,145,663	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	125,729	125,729	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	97,788,005	97,788,005	-	-	-	-	-	-	-	-	-	-	-

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	34,563,300	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Financing Plan													
Cash Capital	325,300	325,300	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	34,238,000	214,000	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000
Financing Plan Total	34,563,300	539,300	-	-	5,685,000	4,402,000	7,995,000	8,103,000	2,001,000	838,000	3,000,000	2,000,000	34,024,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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.

Health Department CFMP (continued)

Health Department CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
Program-Wide	No Projects Planned	\$ -
<i>FY 2028 Total</i>		<i>\$ -</i>
FY 2029		
Program-Wide	Facilities Maintenance Contingency	\$ 5,685,000
<i>FY 2029 Total</i>		<i>\$ 5,685,000</i>
FY 2027 - FY 2029 Total		\$ 5,685,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	13,865,984	4,698,984	20,000	930,000	100,000	70,000	72,000	2,632,000	1,036,000	2,907,000	700,000	700,000	9,167,000
Financing Plan													
Cash Capital	11,433,409	2,266,409	20,000	930,000	100,000	70,000	72,000	2,632,000	1,036,000	2,907,000	700,000	700,000	9,167,000
GO Bonds	2,432,575	2,432,575	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	13,865,984	4,698,984	20,000	930,000	100,000	70,000	72,000	2,632,000	1,036,000	2,907,000	700,000	700,000	9,167,000

CHANGES FROM PRIOR YEAR CIP

Funding totaling \$0.9 million added to FY 2028; funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
<u>FY 2027</u>		
Program-Wide	Contingency for Emergency Repairs	\$ 20,000
<i>FY 2027 Total</i>		<i>\$ 20,000</i>
<u>FY 2028</u>		
Program-Wide	Contingency for Emergency Repairs	\$ 50,000
Program-Wide	HVAC Renewals	\$ 880,000
<i>FY 2028 Total</i>		<i>\$ 930,000</i>
<u>FY 2029</u>		
Program-Wide	Contingency for Emergency Repairs	\$ 100,000
<i>FY 2029 Total</i>		<i>\$ 100,000</i>
FY 2027 - FY 2029 Total		\$ 1,050,000

ALEXANDRIA POLICE CFMP

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

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

Alexandria Police CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	6,620,229	3,461,229	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000
Financing Plan													
Cash Capital	5,209,129	2,050,129	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000
GO Bonds	1,411,100	1,411,100	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	6,620,229	3,461,229	80,000	150,000	100,000	940,000	100,000	1,265,000	100,000	124,000	150,000	150,000	3,159,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 planned projects 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Alexandria Police Headquarters	HVAC Renewals	\$ 80,000
<i>FY 2027 Total</i>		<i>\$ 80,000</i>
FY 2028		
Alexandria Police Headquarters	Contingency for Emergency Repairs	\$ 150,000
<i>FY 2028 Total</i>		<i>\$ 150,000</i>
FY 2029		
Alexandria Police Headquarters	Contingency for Emergency Repairs	\$ 100,000
<i>FY 2029 Total</i>		<i>\$ 100,000</i>
FY 2027 - FY 2029 Total		\$ 330,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,658,100	1,057,100	50,000	50,000	75,000	50,000	14,000	53,000	61,000	113,000	75,000	60,000	601,000
Financing Plan													
Cash Capital	1,658,100	1,057,100	50,000	50,000	75,000	50,000	14,000	53,000	61,000	113,000	75,000	60,000	601,000
Financing Plan Total	1,658,100	1,057,100	50,000	50,000	75,000	50,000	14,000	53,000	61,000	113,000	75,000	60,000	601,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	Contingency for Emergency Repairs	\$ 50,000
<i>FY 2027 Total</i>		<i>\$ 50,000</i>
FY 2028		
Program-Wide	Contingency for Emergency Repairs	\$ 50,000
<i>FY 2028 Total</i>		<i>\$ 50,000</i>
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 75,000
<i>FY 2029 Total</i>		<i>\$ 75,000</i>
FY 2027 - FY 2029 Total		\$ 175,000

COURTHOUSE CFMP

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

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

Courthouse CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	42,428,119	10,670,119	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000
Financing Plan													
Cash Capital	2,845,119	2,845,119	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	38,483,000	6,725,000	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000
Prior Capital Funding	1,100,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	42,428,119	10,670,119	200,000	110,000	6,746,000	1,933,000	8,362,000	3,032,000	6,115,000	1,260,000	2,000,000	2,000,000	31,758,000

CHANGES FROM PRIOR YEAR CIP

Project funding increased in FY 2027 by \$0.2 million. Project funding decreased in FY 2028 by \$2.8 million. Project retains sufficient balances to meet immediate needs of facility. Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Alexandria Courthouse	Contingency for Emergency Repairs	\$ 10,000
Alexandria Courthouse	Renovations for Judge's Chambers	\$ 190,000
<i>FY 2027 Total</i>		<i>\$ 200,000</i>
FY 2028		
Alexandria Courthouse	Contingency for Emergency Repairs	\$ 110,000
<i>FY 2028 Total</i>		<i>\$ 110,000</i>
FY 2029		
Alexandria Courthouse	Contingency for Emergency Repairs	\$ 110,000
Alexandria Courthouse	Elevator Machine Room HVAC Renewal	\$ 98,000
Alexandria Courthouse	Exit Sign Renewal	\$ 30,000
Alexandria Courthouse	Fire Sprinkler System Design	\$ 120,000
Alexandria Courthouse	Interior renovations	\$ 3,842,500
Alexandria Courthouse	Lighting Control System Renewal	\$ 707,000
Alexandria Courthouse	Restroom and Utility Sink Renewal	\$ 1,838,500
<i>FY 2029 Total</i>		<i>\$ 6,746,000</i>
FY 2027 - FY 2029 Total		\$ 7,056,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	15,854,096	11,570,096	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000
Financing Plan													
Cash Capital	4,767,054	4,767,054	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	11,087,042	6,803,042	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000
Financing Plan Total	15,854,096	11,570,096	180,000	150,000	387,000	72,000	70,000	1,738,000	175,000	712,000	400,000	400,000	4,284,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

Facilities covered under this CFMP:

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

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Fire & Rescue CFMP (continued)

Fire & Rescue CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	Contingency for Emergency Repairs	\$ 45,000
Fire Station 201 (Old Town)	Hot Water Heater Renewal	\$ 10,000
Fire Station 201 (Old Town)	Domestic Water Distribution Renewal	\$ 25,000
Fire Station 202 (Del Ray)	Hot Water Heater Renewal	\$ 55,000
Fire Station 209 (Potomac Yards)	Hot Water Heater Renewal	\$ 45,000
FY 2027 Total		\$ 180,000
FY 2028		
Program-Wide	Contingency for Emergency Repairs	\$ 80,000
Fire Station 201 (Old Town)	Domestic Water Distribution Renewal	\$ 32,296
Fire Station 201 (Old Town)	HVAC Controls Renewal	\$ 17,704
Fire Station 204 (Powhatan Park)	Electric Unit Heater Renewal	\$ 10,000
Fire Station 206 (Seminary Valley)	Electric Unit Heater Renewal	\$ 10,000
FY 2028 Total		\$ 150,000
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 387,000
FY 2029 Total		\$ 387,000
FY 2027 - FY 2029 Total		\$ 717,000

FIRE STATION 205 (CAMERON STREET)

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

PROJECT LOCATION: 1210 Cameron Street
 REPORTING AREA: Braddock Road Metro Station
 PROJECT CATEGORY: 2
 ESTIMATE USEFUL LIFE: 30+ Years

Fire Station 205 (Cameron Street)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	24,040,000	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-	24,040,000
Financing Plan													
Cash Capital	40,000	-	40,000	-	-	-	-	-	-	-	-	-	40,000
GO Bonds	24,000,000	-	-	-	4,300,000	-	19,700,000	-	-	-	-	-	24,000,000
Financing Plan Total	24,040,000	-	40,000	-	4,300,000	-	19,700,000	-	-	-	-	-	24,040,000

CHANGES FROM PRIOR YEAR CIP

Funding totaling \$40,000 added in FY 2027 to begin feasibility work and planning to determine footprint needed to meet programming needs of station.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	23,602,257	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000
Financing Plan													
Cash Capital	257	257	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	23,602,000	4,250,000	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000
Financing Plan Total	23,602,257	4,250,257	-	19,352,000	-	-	-	-	-	-	-	-	19,352,000

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

The project is currently in the planning phase and expected to transition into design in FY 2027.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	4,077,404	4,077,404	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
Cash Capital	486,104	486,104	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	3,591,300	3,591,300	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	4,077,404	4,077,404	-	-	-	-	-	-	-	-	-	-	-

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 began in FY 2026.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Financing Plan													
Cash Capital	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Financing Plan Total	900,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

Facilities covered under this CFMP:

- Northern Virginia Juvenile Detention Facility –200 S Whiting St

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

ADDITIONAL OPERATING IMPACTS

N/A

No additional operating impacts identified at this time.

Northern VA Juvenile Detention Center CFMP (continued)

Northern VA Juvenile Detention Center CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
Program-Wide	Contingency for Emergency Repairs	\$ 100,000
<i>FY 2028 Total</i>		<i>\$ 100,000</i>
FY 2029		
Program-Wide	Contingency for Emergency Repairs	\$ 100,000
<i>FY 2029 Total</i>		<i>\$ 100,000</i>
FY 2027 - FY 2029 Total		\$ 200,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	31,320,807	17,596,807	200,000	115,000	2,790,000	1,600,000	1,525,000	1,190,000	1,647,000	1,957,000	1,350,000	1,350,000	13,724,000
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	17,443,829	9,834,829	200,000	-	2,790,000	600,000	1,525,000	190,000	647,000	957,000	350,000	350,000	7,609,000
Prior Capital Funding	469,428	469,428	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	31,320,807	17,596,807	200,000	115,000	2,790,000	1,600,000	1,525,000	1,190,000	1,647,000	1,957,000	1,350,000	1,350,000	13,724,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
<u>FY 2027</u>		
Public Safety Center	Contingency for Emergency Repairs	\$ 150,000
Public Safety Center	Workstation Reconfiguration - ACJS	\$ 50,000
<i>FY 2027 Total</i>		<i>\$ 200,000</i>
<u>FY 2028</u>		
Public Safety Center	Contingency for Emergency Repairs	\$ 115,000
<i>FY 2028 Total</i>		<i>\$ 115,000</i>
<u>FY 2029</u>		
Public Safety Center	Security Gate Renewal (x3)	\$ 2,790,000
<i>FY 2029 Total</i>		<i>\$ 2,790,000</i>
FY 2027 - FY 2029 Total		\$ 3,105,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan													
GO Bonds	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	1,218,600	1,218,600	-	-	-	-	-	-	-	-	-	-	-

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.

Construction of the new fuel station is expected to begin in spring 2026 and be completed in summer 2026.

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	338,000	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	288,000
Financing Plan													
Cash Capital	338,000	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	288,000
Financing Plan Total	338,000	50,000	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	288,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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.

Shelter Care CFMP (continued)

Shelter Care CFMP: FY 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
Program-Wide	Facilities Maintenance Contingency	\$ 32,000
<i>FY 2028 Total</i>		<i>\$ 32,000</i>
FY 2029		
Program-Wide	Facilities Maintenance Contingency	\$ 32,000
<i>FY 2029 Total</i>		<i>\$ 32,000</i>
FY 2027 - FY 2029 Total		\$ 64,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
Expenditure Budget	8,483,093	3,663,093	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000
Financing Plan													
Cash Capital	7,416,757	2,596,757	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000
GO Bonds	371,095	371,095	-	-	-	-	-	-	-	-	-	-	-
Prior Capital Funding	195,241	195,241	-	-	-	-	-	-	-	-	-	-	-
Private Capital Contributions	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	8,483,093	3,663,093	-	155,000	311,000	531,000	64,000	502,000	1,798,000	659,000	400,000	400,000	4,820,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2036.

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 the next three years 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 and other green policies, initiatives, and code requirements that may be adopted or updated in the future.

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 2027 - FY 2029 Project List

Facility/Site	Description	Amount
FY 2027		
Program-Wide	No Projects Planned	\$ -
<i>FY 2027 Total</i>		<i>\$ -</i>
FY 2028		
Vola Lawson Animal Shelter	Interior renovations	\$ 155,000
<i>FY 2028 Total</i>		<i>\$ 155,000</i>
FY 2029		
Vola Lawson Animal Shelter	Contingency for Emergency Repairs	\$ 50,000
Vola Lawson Animal Shelter	Interior renovations	\$ 261,000
<i>FY 2029 Total</i>		<i>\$ 311,000</i>
FY 2027 - FY 2029 Total		\$ 466,000