

Public Buildings

Public Buildings

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Public Buildings

Subsection	Project	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Libraries	Library CFMP	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
Preservation of Historic Facilities	City Historic Facilities CFMP	35,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	\$3,500,000
	Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	10,000	\$10,000
Public Safety Facilities	New Police Facility	0	44,860,200	2,000,000	0	0	0	0	0	0	0	0	\$46,860,200
	Emergency Govt Relocation Center	0	0	0	0	0	0	0	1,200,000	0	0	0	\$1,200,000
	Fire Station CFMP	0	273,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$3,823,000
	Fire Station 203 (Cameron Mills)	0	0	0	0	600,000	5,600,000	0	0	0	0	0	\$6,200,000
	Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	0	0	700,000	3,000,000	\$3,700,000
	Fire Station 206 (Seminary Road)	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	\$9,700,000
	Fire Station 207 (Duke Street)	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	\$9,700,000
	New Fire Station (FS 210 Eisen. Valley)	1,450,000	2,135,000	11,210,000	0	0	0	0	0	0	0	0	\$13,345,000
	Police k-9 Facility Renovation	0	0	0	0	0	0	270,000	0	0	0	0	\$270,000
	Burn Building	0	0	0	0	200,000	0	0	0	0	0	0	\$200,000
	Emergency Operations Center (EOC)	75,000	200,000	3,500,000	0	0	0	0	0	0	0	0	\$3,700,000
	Sheriff CFMP	234,507	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	\$4,600,000
	Public Safety Center Slab	0	1,330,000	0	0	0	0	0	0	0	0	0	\$1,330,000
	Pistol Range	0	0	0	0	0	0	0	1,435,000	0	0	0	\$1,435,000
	Vola Law son Animal Shelter	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$300,000
Public Health & Welfare Facilities	Mental Health Residential Facilities	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Renovation and Reconstruction of Other City Facilities	City Hall HVAC Replacement	0	0	0	0	1,200,000	10,000,000	6,800,000	0	0	0	0	\$18,000,000
	Elevator Replacement/Refurbishment	52,000	225,000	0	500,000	0	500,000	0	0	0	0	0	\$1,225,000
	Emergency Generators	565,000	250,000	250,000	0	0	0	0	0	0	0	0	\$500,000
	Environmental Compliance	100,000	0	0	0	0	0	0	0	0	0	0	\$0
	Energy Conservation Program	203,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	\$2,100,000
	General Services CFMP	115,969	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	\$11,000,000
	Market Square Renovations	0	0	0	0	0	0	300,000	300,000	0	0	0	\$600,000
	Space Management Program	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Total Expenditure Requests		\$2,830,476	\$51,823,200	\$19,860,000	\$3,450,000	\$4,950,000	\$19,050,000	\$11,020,000	\$9,585,000	\$11,950,000	\$9,650,000	\$5,960,000	\$147,298,200
Less Total Revenues		\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Subtotal Requests		\$2,830,476	\$51,823,200	\$18,110,000	\$3,450,000	\$4,950,000	\$19,050,000	\$11,020,000	\$9,585,000	\$11,950,000	\$9,650,000	\$5,960,000	\$145,548,200

Public Buildings

Library CFMP

Subsection: Libraries

Estimated Useful Life of Improvement: 40 years

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project provides for annual capital maintenance requirements at Beatley, Barrett, Burke, and Duncan branch libraries. These heavily-used facilities require ongoing capital investment for items such as carpet replacement, furniture and fixture replacement, electrical and plumbing work, and carpentry. On occasion larger projects involving HVAC systems or roof repairs may be necessary. \$115,000 was allocated for capital maintenance and repairs at Duncan, Beatley and Barrett Libraries in November 2009. A total of \$1.5 million over 10 years (\$150,000 per year) has been added to address these capital maintenance requirements

Changes from Prior Year: \$150,000 per year has been added from FY 2011 to FY 2020 to address capital replacement needs for the libraries for a total of \$1,500,000.

Operating Impact: This project will have no impact on the operating budget.

Library CFMP	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	150,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	150,000	150,000	150,000	150,000	150,000

Library CFMP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	150,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,500,000

Public Buildings

City Historic Facilities Capital Facilities Maintenance Plan (CFMP)

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: This project provides funding to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. OHA-managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler-Leadbeater Apothecary Museum, Friendship Firehouse, Payne Street Records Center (Archives), and Archeology space located at the Torpedo Factory Arts Center. A total of \$3.5 million over ten years (FY 2011 – FY 2020) has been planned for this project.

Changes from Prior Year: In the FY 2011 – FY 2020 CIP, annual funding has been budgeted at \$350,000 each year for a total of \$3.5 million.

Project History: In FY 2006, General Services commissioned a comprehensive assessment of historic facilities. The assessment identified \$3.4 million in capital needs at OHA properties to be performed, including plaster repair, painting, floor restoration, HVAC, electrical and plumbing components. Staff regularly reports its progress to the 26-member Historic Alexandria Resources Commission (HARC) which advises the City in the preservation of historic sites and building and artifacts. Much of the work from the initial assessment is now complete and funding provided will assist with maintaining capital to the City's historic facilities.

Operating Impact: This project will have no impact on the operating budget.

OHA CFMP	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	35,000	350,000	350,000	350,000	350,000	350,000
Less Revenues	0	0	0	0	0	0
Net City Share	35,000	350,000	350,000	350,000	350,000	350,000

OHA CFMP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	350,000	350,000	350,000	350,000	350,000	3,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	350,000	350,000	350,000	350,000	350,000	3,500,000

Public Buildings

Torpedo Factory Repairs

Subsection: Preservation of Historic Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: This project provides funds to address the most critical repair and major maintenance needs at the Torpedo Factory. The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2020) as a placeholder in the event that further major capital improvements are required in a future CIP.

Project History: The heating, ventilation, and air conditioning (HVAC) system replacement, elevator repairs, and electrical lighting upgrades were completed in March 2007.

Operating Impact: This project will have no impact on the operating budget.

Torpedo Factory Repairs	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Torpedo Factory Repairs	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

Public Buildings

New Police Facility

Subsection: Public Safety Facilities

Managing Department: General Services

Phase: Phase 3 (Design)

Project Group: 3

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Project Summary: This project provides for the design and construction of a new multi-level police headquarters facility on City property on Wheeler Avenue. Components of the new facility will include a multilevel facility structure of at least 118,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements. In addition, there are significant site improvements to be accomplished as part of this project, including the relocation of the T&ES/Parks and Recreation Maintenance facility from South Quaker Lane to Business Center Drive which occurred in 2008; demolition of the South Quaker Lane facility; relocation of the salt domes and recycling site from the current approved Police facility site which occurred in 2009; environmental cleanup; and reconfiguration and new construction of impacted access and existing parking areas.

A total of \$80.9 million is programmed over three years for this project. Of this amount, \$61.3 million (\$3 million in FY 2009; \$23.6 million in FY 2010; \$32.7 million in FY 2011; and \$2.0 million in FY2012) is budgeted for facility construction. The remaining balance of \$19.6 million represents costs associated with the purchase and installation of information technology equipment and new radio equipment for the public safety communications center, communications broadcast sites, as well as portable radios. A total of \$3.7 million from FY 2008 or earlier fiscal years is being used to fund initial architectural and engineering costs. Much of this equipment (such as the E-911 system and radio system equipment) would have needed to be purchased even if the Police headquarters was not being built.

Changes from Prior Year: \$7.0 million in planned funding has been moved from FY2012 to FY2011 to meet the scheduled completion of the project by Fall 2011.

Project History: In 2002, to permanently address the overcrowded conditions at the current Public Safety Center, City Council determined that a new Police Department facility needed to be built or acquired. Therefore, a total of \$68.5 million was planned over nine years (FY 2004-FY 2011) in prior CIPs for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for most sections of the Police Department's temporary move, which was completed in FY 2005, as well as funding to move, upgrade or replace existing T&ES and Recreation facilities.

Staff initially reviewed nine potential sites, which were reduced to two sites that worked best for the new facility as programmed. On June 22, 2004, City Council established a citizen Ad Hoc Task Force to review two potential sites for the new Police facility and any other sites that had not already been reviewed based on those requirements. In November 2004, the Ad Hoc Task Force presented a report to City Council with its recommendation supporting a City-owned site known as the Duke Street/Wheeler Avenue site as the location of the new Police facility.

In May 2005, staff completed a comprehensive traffic report, in addition to further meetings with the general public and the surrounding community. In October 2005, City Council held a public hearing on the selection of the new site. There was a general consensus that the proposed site was the best available and most cost effective for the new facility. The City-owned site presented a good opportunity for the City to improve and consolidate other City operations (T&ES & Recreation Maintenance). It is a centrally located site that works well for the Police Department. It also saves the City from spending an estimated \$16.0 million on land acquisition.

A design contract was awarded in FY 2006 for the new police facility. Design was completed in November 2008 consistent with the project schedule. During the design process, the City reviewed the overall facility and parking programs to address potential shared public/police facility opportunities as directed as part of the site approval process, and will update potential program areas as required due to program growth, changes in technology and related costs (E-911, radios and CAD/RMS equipment as an example) and other areas that might have impact on the overall final construction (including tentative furniture, fixtures, and equipment) numbers. The City determined that the Construction Management at Risk (CM@Risk) process was the preferred delivery method for the project and a competitive RFP process was conducted over the Summer 2008 with ultimate award of a preconstruction contract in October 2008. The City's General Services staff developed a guaranteed maximum price (GMP) for the facility with the selected contractor, and the GMP was established in early 2009.

Public Buildings

New Police Facility, continued

Schedule: This project is currently in construction. A guaranteed maximum price (GMP) was established in 2009 and construction began in summer 2009, with project completion scheduled for fall 2011.

Customer Service Level Impact: The new facility will result in consolidated operations of the Alexandria Police Department, which are now located on multiple sites. This will facilitate coordination and cooperation amongst various divisions and shifts.

Operating Impact: This project is just entering the construction phase, therefore, facility operating costs remain unknown at this time, but they will be similar to another building of its size. However, current and potential future lease costs will be saved. An independent analysis by Jones Lang LaSalle, which was commissioned by the City in 2008, indicated that on a net present value basis over a 20-year period, and accounting for the residual ownership value at the end of 20 years, the cost of ownership over 20 years was \$42.4 million, while the cost of leasing would be \$146.8 million, thereby creating a \$104.4 million ownership advantage when compared to leasing. If the residual value of the land and building at the end of 20 years is not considered, then the value of owning over leasing would be \$60.0 million.

New Police Facility	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Facility	0	32,750,000	2,000,000	0	0	0
IT/Radio Equip.	0	12,110,200	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	44,860,200	2,000,000	0	0	0
New Police Facility	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Facility	0	0	0	0	0	34,750,000
IT/Radio Equip.	0	0	0	0	0	12,110,200
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	46,860,200

Public Buildings

K-9 Facility Renovation Project

Subsection: Public Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Essential

Project Group: 2

Project Summary: This project will provide for the renovation of the existing Police K-9 Facility. This project will provide for training, kennel and office spaces in addition to flooring designed to deter the spread of common kennel diseases. \$270,000 is funded in FY2016 to support the construction efforts.

Changes from Prior Year: This is a new project request.

Operating Impact: Impacts on the operating budget are not known at this time.

K-9 Facility Renovation	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

K-9 Facility Renovation	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	270,000	0	0	0	0	270,000
Less Revenues	0	0	0	0	0	0
Net City Share	270,000	0	0	0	0	270,000

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Back-Up Government Relocation Center

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Highly Desirable

Project Group: 3

Project Summary: This project will provide for the proposed electrical and cabling infrastructure work at the Lee Center required to provide for emergency contingent operations for the Courthouse or other City facilities should they be negatively affected by a catastrophic event that would render the facility inoperable for an extended period of time. This project is the result of an extensive study of operations by a City team comprised of Courthouse Users, the City Manager's Office, Sheriff, Emergency Management, ITS and General Services. The City will pursue grant funding for other required elements. \$1.2 million is budgeted in FY 2017 for this project in the FY 2011 CIP.

As a more specific plan is developed for the City Hall HVAC Replacement project (project description located later in this section), the timing of this project may need to be accelerated. This Back-up Government Center could be a potential temporary location for staff and functions currently housed in City Hall.

Changes from Prior Year: \$1.2 million has been added in FY 2017 that will provide for the infrastructure needed to allow for the relocation of critical City functions at alternate facilities.

Operating Impact: This project will have no impact on the operating budget.

Emergency Govt. Relocation Center	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Emergency Govt. Relocation Center	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	1,200,000	0	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,200,000	0	0	0	1,200,000

Public Buildings

Burn Building

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Project Group: 2

Project Summary: This project provides \$200,000 in FY 2014 for renovations to the Alexandria Fire Department Burn Building, a two and a half story, 4,040 square foot building. Built in 1999, the Burn Building is located on Payne Street near the Alexandria Sanitation Authority. The burn building is used for recruit and in-service training. The building, which was renovated in 1999 and 2004, is in need of substantial renovations due to the type of use at the facility. A State-funded consultant report has identified a number of renovations and improvements that are needed. The City has applied for a grant from the Virginia Department of Fire Programs to fund a portion of the renovation and received \$21,000 (much less than the \$400K requested). The renovation includes repairs of doors, windows, floors, walls and roofing as well as several building enhancements. Immediate needs were addressed with the funding available. The existing smoke stack at the facility still remains a concern; this unnecessary feature has required continued maintenance and repair and is now being planned for demolition. Long-term considerations will need to be considered for the renovation/replacement of the facility as funding becomes available.

Changes from Prior Year: \$200,000 has been added in FY 2014 to demolish the existing smoke stack at the burn building.

Operating Impact: This project will have no impact on the operating budget.

Burn Building	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	200,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	200,000	0

Burn Building	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	200,000

Public Buildings

Fire Station Capital Maintenance Facility Plan (CFMP)

Subsection: Public Safety Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: This project provides a multi-year funding plan for essential renovations to the City's nine current fire stations. Funding in the amount of \$3.8 million has been planned over ten years (FY 2011 - FY 2020) for continued updating and facility maintenance repairs to the City's fire stations. These monies will be available to address the ongoing costs of critical capital repair requirements of the City's existing stations, which have increased due to inflation and the need to address contaminants commonly found in older buildings.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2020). \$400,000 has been budgeted from FY 2013 through FY 2020, in addition to the \$273,000 and \$350,000 budgeted in FY 2011 and FY 2012 respectively to fund much needed repairs identified in a 2008 facility assessment survey.

Operating Impact: This project will have no impact on the operating budget.

Fire Station CFMP	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	273,000	350,000	400,000	400,000	400,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	273,000	350,000	400,000	400,000	400,000

Fire Station CFMP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	400,000	400,000	400,000	400,000	400,000	3,823,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	400,000	400,000	400,000	400,000	3,823,000

Public Buildings

Fire Station 203 (Cameron Mills Road) Expansion

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Highly Desirable

Phase: Phase 0 (Identification of Need or Problem)

Project Group: 3

Project Summary: This project will provide \$6.2 million in funds for the design and future capital investment in Fire Station 203, located on Cameron Mills Road. Response data shows that added emergency medical unit is warranted in this area, but the current facility was not designed to support the additional unit. An assessment of the existing facility in FY 2010 identified that renovation of the existing facility was not economically feasible due to existing structural constraints and recommended the demolition of the existing structure and construction of a new station on the same site.

Changes from Prior Year: Total funding of \$6.2 million has been provided to rebuild this fire station. \$600,000 has been programmed in FY 2014 for design and \$5.6 million in FY2015 for construction. The unallocated balance of \$420,000 has been transferred to the Fire Station 210 project to allow for the reconstruction of the impound lot facilities on the same site.

Customer Service Level Impact: It is anticipated that this project will provide enhanced EMS service to the surrounding area once an expansion to the existing facility is complete.

Schedule: This project is currently is phase 1 (Concept).

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined, however, the operating impact is likely to be significant.

FS 203 (Cameron Mills Rd)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	600,000	5,600,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	600,000	5,600,000

FS 203 (Cameron Mills Rd)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	6,200,000

Public Buildings

New Fire Station 210 (Eisenhower Valley)

Subsection: Public Safety Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Highly Desirable
Phase: Phase 1 (Definition of Requirements) and is expected to move to Phase 2 (Concept) in 2009
Project Group: 3

Project Summary: This project provides for the design and construction of a new fire station to be located in the Eisenhower Valley. Additionally, the fire station site will provide training classrooms and training bays for the fire department. The training classrooms will share use with the Police pistol range, which also has an identified need for training classrooms. A total of \$13.3 million has been budgeted over two years (\$2.135 million in FY 2011; and \$11.21 million in FY 2012). In addition, \$1.45 million in prior year unallocated monies remain for the design and other pre-construction costs associated with this new facility.

Changes from Prior Year: Funding in FY 2011 has been reduced by \$4 million to \$2.135 million and reprogrammed to FY 2012. An additional \$5 million has been added in FY 2012 reflecting the added training spaces. In addition, \$420,000 of the unallocated funds from Fire Station 203 were transferred to pay for the reconfiguration of the impound lot operation associated with this project.

Project History: In 2005, a comprehensive needs assessment was commenced to determine the need for any additional stations with special attention to the future needs in the Eisenhower Valley area. The study was a multi-phase project to study response times and service requirements based on established standards.

In FY 2008, the City Manager formed a staff work group to establish a more efficient utilization of the impound lot resulting in the need for less lot space. This change will allow for this City-owned lot, located on Eisenhower Avenue, to be reconfigured and used as the potential site for the proposed new fire station which would be co-located on the same parcel as the reconfigured and reduced impound lot. The results of the concepts conclude that the collocation can occur with the addition of a secondary relief impound lot storage yard to hold vehicles for auction.

This project provides for the design and construction of a new fire station to be located in the Eisenhower Valley. A total of \$13.5 million has been budgeted over two years. Funding has been revised to reflect the project scheduled of construction to start in FY 2011 and complete in early FY2013.

Customer Service Level Impact: The completion of this facility would allow for faster emergency response times in the Eisenhower Valley, and in adjacent areas.

Schedule: This project is currently in Phase 2 (Concept).

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined, however, the operating impact is likely to be significant.

Fire Station 210 (Eisenhower Ave)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	1,450,000	2,135,000	11,210,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	1,450,000	2,135,000	11,210,000	0	0	0

Fire Station 210 (Eisenhower Ave)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	13,345,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	13,345,000

Public Buildings

Fire Station 207 Project

Subsection: Public Safety Facilities
 Managing Department: General Services
 Project Group: 3

Estimated Useful Life of Improvement: 25 years
 Priority: Highly Desirable

Project Summary: This project provides funding for the replacement of Fire Station 207 (3301 Duke Street). Previously listed as Fire Station TBD, this project was identified as a priority facility based on the condition of the existing facility and the need for a more centrally-located City fire station that could accommodate truck and rescue company vehicles and staffing. A total of \$9.7 million is planned, including \$700,000 in FY 2016 for design; \$3.0 million in FY 2017; and \$6.0 million in FY 2018 for construction.

Changes from Prior Year: This project was previously listed as "Fire Station Project TBD".

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined, however, there will likely be operating impacts based on increased square footage.

Fire Station 207 (Duke Street)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 207 (Duke Street)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	700,000	3,000,000	6,000,000	0	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	700,000	3,000,000	6,000,000	0	0	9,700,000

Fire Station 206 (Seminary Road)

Subsection: Public Safety Facilities
 Managing Department: General Services
 Project Group: 3

Estimated Useful Life of Improvement: 25 years
 Priority: Highly Desirable

Project Summary: This project provides for the design and construction required for the renovation or the replacement of Fire Station 206 located at 4609 Seminary Road. A total of \$9.7 million over three years has been budgeted, including \$700,000 in FY 2017; \$3.0 million in FY 2018 and \$6.0 million funded in FY 2019 for construction.

Changes from Prior Year: Funding has shifted to FY 2017 through FY 2019.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined.

Fire Station 206 (Seminary Rd)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 206 (Seminary Rd)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	700,000	3,000,000	6,000,000	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	700,000	3,000,000	6,000,000	0	9,700,000

Public Buildings

Fire Station 205 (Cameron Street)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Group: 3

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Project Summary: This project provides for design and construction for the renovation or replacement of Fire Station 205 located on Cameron Street. A total of \$3.7 million over two years has been budgeted for this project including \$700,000 in FY 2019 for design; followed by \$3.0 million in FY 2020 to begin construction. Beyond the context of this ten-year CIP, \$6.0 million is anticipated to be requested in FY 2021.

Changes from Prior Year: This is a new project in the FY 2011 CIP.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 205 (Cameron Street)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 205 (Cameron Street)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	700,000	3,000,000	3,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	700,000	3,000,000	3,700,000

Public Buildings

Emergency Operations Center (EOC)

Subsection: Public Safety Facilities

Managing Department: General Services

Project Group: 3

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Project Summary: This project provides for the design and construction of a dedicated emergency operations center using space at the existing Public Safety Center on Mill Road. A total of \$1.95 million in City funds over two years is provided including \$200,000 in FY 2011 for design; followed by \$1.75 million in FY 2012 for construction from City funds with an additional \$1.75 million being sought from grant sources. To date, no specific outside revenue source has been secured.

Changes from Prior Year: This is a new project in the FY 2011 CIP.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until scope of project is defined.

Emergency Operations Center (EOC)	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	75,000	200,000	3,500,000	0	0	0
Less Revenues	0	0	1,750,000	0	0	0
Net City Share	75,000	200,000	1,750,000	0	0	0

Emergency Operations Center (EOC)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	3,700,000
Less Revenues	0	0	0	0	0	1,750,000
Net City Share	0	0	0	0	0	1,950,000

Public Buildings

Office of Sheriff Capital Facilities Maintenance Plan (CFMP)

Subsection: Public Safety Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: This project provides for system and infrastructure improvements at the Public Safety Center (PSC), Franklin Backus Courthouse, and Alexandria Detention Center, which are managed by the Alexandria Sheriff's Office (ASO). The ASO and the Department of General Services (DGS) have formed a permanent Task Force, which provides oversight for the work currently underway at these Sheriff managed facilities; develops a list of priorities; and evaluates new project proposals.

A total of \$4.6 million has been planned over ten years (FY 2011-FY 2020) for this project. These funds will be specifically used for various capital improvements at the Detention Center.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2020). In addition, the Detention Center (Jail) project listed previously in the CIP as a separate project has been combined with this project. In the future, any major projects at the Detention Center will be funded from this project.

Project History: In FY 2007, significant improvements were made to security systems at the Public Safety Center and Franklin Backus Courthouse. In addition, the 678 windows at the PSC Detention Center were completely refurbished. In FY 2008, improvements were made to the security management and elevator systems at both facilities. Improvements to the highly used facility continue to be initiated and completed as funds

Operating Impact: This project will have no impact on the operating budget.

Sheriff CFMP	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	234,507	460,000	460,000	460,000	460,000	460,000
Less Revenues	0	0	0	0	0	0
Net City Share	234,507	460,000	460,000	460,000	460,000	460,000

Sheriff CFMP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	460,000	460,000	460,000	460,000	460,000	4,600,000
Less Revenues	0	0	0	0	0	0
Net City Share	460,000	460,000	460,000	460,000	460,000	4,600,000

Public Buildings

Public Safety Center Slab Replacement

Subsection: Public Safety Facilities

Managing Department: General Services

Phase: Phase 4 (Construction)

Project Group: 2

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Project Summary: This project provides for the replacement of the 37,000 square foot first floor concrete slab at the Public Safety Center and renovation of the first floor work areas that have experienced damage due to slab settlement. Many of the previous Police Department occupants of the second and third floors have been moved to interim leased space. The Office of the Sheriff, Police Communications, and Police Property remain on the second and third floors. Construction on the slab and its underground elements began in Spring 2008 and is scheduled for completion in Summer 2010. A total of \$5.5 million is planned over three years (\$3.0 million in FY 2009; \$1.5 million in FY 2010; and \$1.3 million in FY 2011) for this project.

Changes from Prior Year: The FY 2011 budget request has increased by \$300,000 over the FY 2010 Approved plan.

Project History: The Public Safety Center (PSC), completed in 1987, in the subsequent decade provided less adequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Also, since initial construction, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material might occur.

Schedule: This project is currently in Construction and is scheduled for completion in the Summer 2010.

Customer Service Level Impact: This project facilitates the re-use of the first floor space at the Public Safety Center.

Operating Impact: The operating impact is not known at this time, and will depend on the future uses of the first floor space.

PSC Slab Replacement	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	1,330,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,330,000	0	0	0	0

PSC Slab Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	1,330,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,330,000

Public Buildings

Pistol Range

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Highly Desirable

Project Group: 3

Project Summary: This project provides \$1.4 million for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety and noise concerns raised by the Alexandria Police Department and regional public safety user groups. Environmental tests uncovered high levels of lead residue on surfaces inside of the facility after normal cleaning. It was determined that an improved drainage and filtering system for the entire range would be required, in addition to an environmental cleaning program. It was also determined that a specialized exhaust system must be designed and built to mitigate particulates and improve air quality. Arlington County, a major user of the facility, declined to fund the previously agreed to 50 percent of funds necessary to complete this project, however, negotiations with Arlington continue.

Changes from Prior Year: Additional funding in the amount of \$1,435,000 is planned for FY 2017 .

Project History: In January 2008, \$60,000 (\$30,000 in City Share; \$30,000 from Arlington County) was allocated for an improved drainage and filtering system, an environmental cleaning program, a specialized exhaust system, and the design of a roof enclosure and restrooms. The drainage and filtering system was accomplished in FY 2009. The remaining design of the roof structure and ventilation system will begin as funds become available in FY 2017. Arlington County, in the wake of the emerging fiscal crisis declined to fund the previously agreed to 50% of the project costs which severely limited the amount of work that could be completed. Negotiations with Arlington County will continue.

Operating Impact: This project has not yet reached the programming and/or construction phase. Therefore, operating costs are unknown at this time.

Pistol Range	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Pistol Range	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	1,435,000	0	0	0	1,435,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,435,000	0	0	0	1,435,000

Public Buildings

Vola Lawson Animal Shelter

Subsection: Public Safety Facilities

Estimated Useful Life of Improvement: N/A

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project provides for the capital maintenance required at the Vola Lawson Animal Shelter as defined in a contract between the City and the Animal Welfare League (current facility manager). As defined in the contract, the City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility. Based on this agreement, a total of \$300,000 has been budgeted over ten years (\$30,000 per year) to address these capital maintenance and replacement requirements.

Changes from Prior Year: Annual funding has been extended to the out-year (FY 2020).

Project History: Construction of the Vola Lawson Animal Shelter was completed in Spring 2002 and the facility opened to the public May 16, 2002.

Operating Impact: The facility is managed and run by the Animal Welfare League (AWL) under contract to the City. The City is directly responsible for capital maintenance only.

Vola Lawson Animal Shelter	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	30,000	30,000	30,000	30,000	30,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	30,000	30,000	30,000	30,000	30,000

Vola Lawson Animal Shelter	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	30,000	30,000	30,000	30,000	30,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	30,000	30,000	30,000	30,000	300,000

Public Buildings

Mental Health Residential Facilities

Subsection: Public Health and Welfare Facilities **Estimated Useful Life of Improvement:** 15 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: This project provides for the capital replacement and repair requirements at City-owned and operated group homes. A total of \$1.5 million has been budgeted over ten years (FY 2011 - FY 2020) to provide for this purpose.

Changes from Prior Year: Annual funding has been reduced to reflect FY 2010 dollars (\$150,000) in every year. This reflects a decrease of \$123,000 over the first six years (FY 2011 – FY 2016) compared to the Approved FY 2010-FY 2015 CIP. However, it does reflect an additional \$150,000 per year, or \$600,000 from FY 2017 – FY 2020.

Project History: The Department of General Services conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. Mental Health staff has subsequently identified a number of additional facilities to be surveyed. A total of \$1.2 million has been allocated to date to address the repair and maintenance items at these facilities. At this time, this project will be expanded to CSB apartments, as well as to cover newly identified repairs items in the group homes.

Operating Impact: This project will have no impact on the operating budget.

Mental Health Residential Facilities	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	150,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	150,000	150,000	150,000	150,000	150,000

Mental Health Residential Facilities	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	150,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,500,000

Public Buildings

City Hall HVAC and Infrastructure Replacement Project

Subsection: Public Facilities

Estimated Useful Life of Improvement: 20 years

Managing Department: General Services

Priority: Essential

Project Group: 2

Project Summary: This project will provide for the replacement of major heating, ventilation and air conditioning (HVAC) systems as well as the distribution system through City Hall. This project will increase energy efficiency of the facility by centralizing mechanical systems that have been periodically added on as City operations have changed, and also replace forty-year old mechanical equipment. This project will be further analyzed to identify phasing and relocations plans to minimize the extent of disruption to City Hall operations. One potential part of the relocation plan might include the Emergency Government Relocation Project. A total of \$18.0 million over three years is budgeted for this project. \$1.2 million is budgeted in FY 2014 for design; and \$10 million in FY 2015 and \$6.8 million in FY 2016 for construction.

Changes from Prior Year: This is a new project request.

Operating Impact: Impacts on the operating budget are not known at this time.

City Hall HVAC Replacement	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	1,200,000	10,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	1,200,000	10,000,000

City Hall HVAC Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	6,800,000	0	0	0	0	18,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	6,800,000	0	0	0	0	18,000,000

Public Buildings

Elevator Replacement/Refurbishment

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** N/A

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project provides for the planned systematic replacement of elevators and/or their major operating components at select City facilities over the next five years. A total of \$1.2 million has been budgeted over three years (\$225,000 in FY 2011; \$500,000 in FY 2013; and \$500,000 in FY 2015) for the replacement of the elevators at the Health Department Facility (4480 King Street) and the Detention Center elevators.

Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Changes from Prior Year: \$500,000 per year has been added in FY 2013 and FY 2015 for the replacement of elevators

Project History: \$1.2 million was allocated in January 2008 for the removal and replacement of four of the six elevators located at the Courthouse. The Courthouse elevator replacement was completed in FY2010. The elevators at 4480 King Street are expected to be completed in FY 2011.

Operating Impact: This project will have no impact on the operating budget.

Elevator Replacement/Refurbishments	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	52,000	225,000	0	500,000	0	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	52,000	225,000	0	500,000	0	500,000

Elevator Replacement/Refurbishments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	1,225,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,225,000

Public Buildings

Emergency Generators

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 15 years

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project provides for the systematic planned replacement and placement of generators at City facilities. A total of \$500,000 has been programmed over two years (\$250,000 in FY 2011 and \$250,000 in FY 2012) for this purpose.

Changes from Prior Year: The unallocated balance has increased by \$80,000 to a total of \$565,000.

Project History: In FY 2006, two generators were scheduled to be replaced at the Courthouse and the Public Safety Center. Due to the size and cost of the replacement generator (\$1.0 million) at the Public Safety Center, this work has been deferred while alternate funding sources are pursued to cover this cost. In FY 2008 and 2009, four generators (\$475,000) were replaced at City facilities including the General Services Fleet Services Division, Casey Clinic, and the Lee Center. This substantially completed the current replacement program. Four generators are scheduled to be replaced at the following City facilities: Chinquapin Recreation Center, T&ES Maintenance Facility, Gadsby's Tavern, and the MH/MR/SA and Health Department complex at 4480 King Street.

Operating Impact: This project will have no impact on the operating budget.

Emergency Generators	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	565,000	250,000	250,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	565,000	250,000	250,000	0	0	0

Emergency Generators	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	500,000

Public Buildings

Environmental Compliance

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** N/A

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project will provide for the initial maintenance and repair of the City's best management practices (BMPs) components at City facilities as required by EPA standards. These standards require that all BMPs be surveyed and maintained on both an annual and semi-annual basis. The City currently has 12 such BMPs. The requested amount will bring the City into compliance and future year funding (estimated at \$42,500 per year) will be incorporated as part of the facilities maintenance budget.

Changes from Prior Year: \$100,000 in unallocated monies from FY 2009 remains in this project.

Operating Impact: This project will have no impact on the operating budget.

Environmental Compliance	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	100,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	0	0	0	0	0

Environmental Compliance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Public Buildings

Energy Conservation Program

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 15 years

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This project provides for energy conservation improvements and the use of energy-efficient technology in existing City buildings in order to achieve greater efficiency. A total of \$2.1 million is planned over ten years to implement these initiatives. Continued emphasis will be placed on energy consumption analysis, the development of strategies to address the largest consumers of energy; promoting energy awareness such as turning off lights and office electrical equipment; adjusting and adhering to space temperature settings and implementing energy conservation initiatives. A new Energy Conservation Committee has also been created to develop strategies to conserve energy.

Changes from Prior Year: Annual funding has been adjusted to reflect FY 2010 dollars (\$210,000 per year) and extended to the out-year (FY 2020) for a total of \$2.1 million.

Project History: In FY 2008, a new Energy Manager position was created in the Department of General Services to analyze, develop and implement the City's energy conservation efforts, including changes in operating procedures and contracts to save on future energy costs, as well as, enhance the environment.

Operating Impact: The City's goal is to reduce energy consumption in the City's facilities by as much as 3 percent per square foot per year. This includes electricity, water, and natural gas with a goal of reducing energy consumption by 20 percent by the year 2015. To date the efforts of this program has resulted in more than \$90,000 in annual savings with an estimated \$170,000 potential for 2009 and \$222,000 annual savings by the end of 2010. The City will also perform a more detailed analysis of fuel consumption and look at means and methods to reduce fuel consumption.

Energy Conservation	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	203,000	210,000	210,000	210,000	210,000	210,000
Less Revenues	0	0	0	0	0	0
Net City Share	203,000	210,000	210,000	210,000	210,000	210,000

Energy Conservation	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	210,000	210,000	210,000	210,000	210,000	2,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	210,000	210,000	210,000	210,000	210,000	2,100,000

Public Buildings

General Services Capital Facilities Maintenance Plan (CFMP)

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years
Managing Department: General Services **Priority:** Essential
Project Group: 1

Project Summary: The Capital Facilities Maintenance Plan (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 expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, and plumbing systems; and window and roof replacements.

In addition to the projects described above, funds are budgeted over six years for the repair and maintenance of open air parking lots at The Lyceum, the Old Health Department, the Old Print Shop, the Lee Center, and three City commercial parking lots.

A total of \$11.0 million has been planned over ten years (FY 2011 – FY 2020) for this project.

Changes from Prior Year: Annual funding has been increased to \$1.1 million and extended to the out-year (FY 2020 to reflect the City's commitment to the maintenance of existing City facilities.

Operating Impact: This project will have no impact on the operating budget.

GS CFMP	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	115,969	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	115,969	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

GS CFMP	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,000,000

Public Buildings

Market Square Renovations

Subsection: Renovation and Reconstruction
of Other City Facilities

Estimated Useful Life of Improvement: 25 years (Phase I)
20-40 years (Phase II)

Managing Department: General Services

Priority: Essential

Project Group: 2

Project Summary: This project provides for renovations and improvements to the Market Square Plaza and underground parking garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters. The long-range major renovation project, including landscaping, irrigation, water proofing, lighting, sealing of the garage deck, and other elements will be considered in a future CIP. A total of \$600,000 over two years is budgeted (\$300,000 in FY 2016 and \$300,000 in FY 2017) for programming and design development activities for the Market Square Renovations.

Changes from Prior Year: There is no change in funding for this project.

Project History: In January 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar. In 2006, renovations including replacement of the fountain pumps, limestone stair replacement, and general upgrades to the surface areas were completed.

Operating Impact: This project will have no impact on the operating budget.

Market Square Renovations	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Market Square Renovations	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	300,000	300,000	0	0	0	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	300,000	300,000	0	0	0	600,000

Public Buildings

Space Management Program

Subsection: Renovation and Reconstruction of Other City Facilities **Estimated Useful Life of Improvement:** 25 years

Managing Department: General Services

Priority: Essential

Project Group: 1

Project Summary: This City-wide program provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program requires evaluation of space occupancy in relation to modified staffing, additional facility space, and potential reuse of properties. A total of \$1.0million over 10 years (\$100,000 per year) has been budgeted to facilitate this program.

Changes from Prior Year: Annual funding of \$100,000 has been extended out over 10 years (FY 2011-FY 2020) for a total of \$1.0million.

Operating Impact: This project will have no impact on the operating budget.

Space Management	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	100,000	100,000	100,000	100,000	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	100,000	100,000	100,000	100,000	100,000

Space Management	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	100,000	100,000	100,000	100,000	100,000	1,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	100,000	100,000	100,000	100,000	1,000,000