

City of Alexandria Department of General Services

Condition of Facilities – Update
November 29, 2016

Snapshot of City Owned Facilities

- ▶ All City Owned Facilities
 - 123 City owned facilities
 - Average age of 57 years old
 - 12 (10%) Facilities over 100 years old, of those 5 are over 200 years old
 - Newest facility is Fire Station 210, built in 2014
 - Oldest is Gadsby's Tavern, built in 1785

Facility Condition Index (FCI)

Grade/Health of a Facility

Ratio of Capital replacements and the Current Asset Replacement Value (CRV)

$$\text{FCI} = \frac{\text{Capital Replacements}}{\text{Current Replacement Value}}$$



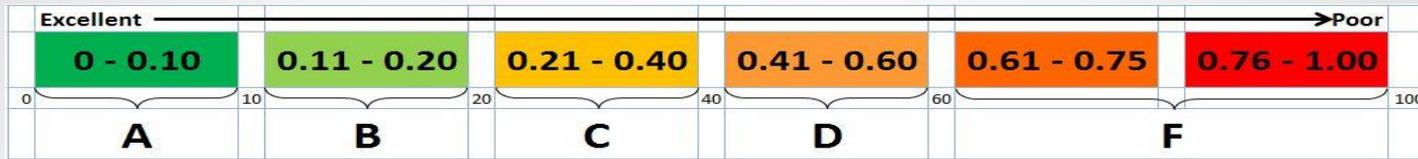
FY 2015 Assessment Recap

- ▶ 36 facilities were assessed in FY 2015 and had an average FCI of a Grade C (0.35).
- ▶ City Council increased FY 2017– FY 2026 capital funding in part to address the 36 assessed facilities requirements.

Snapshot of FY 2016 Assessments

- ▶ Facilities Assessed in FY 2016
 - 54 City Owned Facilities including:
 - Eight out of ten Fire Stations, Chinquapin Recreation Center, and Group Homes
 - Average age of 54 years old
 - 1 facility is over 100 years old – Fire Station 201
 - Newest facility is Fire Station 209, built in 2008
- ▶ At this point, 68% of City Facilities square footage has now been assessed.

Facility Grades for FY 2016 Assessment



GRADE A



Fire Station 202	0.06
Fire Station 209	0.07

GRADE B



Fire Station 205	0.17
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GRADE C



Fire Station 206	0.23
Fire Station 201	0.23
Fire Station 204	0.27
Fire Station 208	0.29
Group Homes – Average	0.30
Fire Station 207	0.37
Chinquapin Recreation Center	0.38

- Of the 90 facilities assessed to date, 69% are rated at a Grade C or better and 31% are rated at a Grade D or worse.

Examples of Capital Replacements Identified



Fire Station 201
Grade C



Chinquapin Recreation
Grade C



Fire Station 208
Grade C



Fire Station 207
Grade C



Fire Station 204
Grade C

Funding Overview

- ▶ FY 2017 Approved 10yr CIP
 - \$85 million specifically allocated for repairs, needed in next ten years, directly related to the 90 assessed facilities

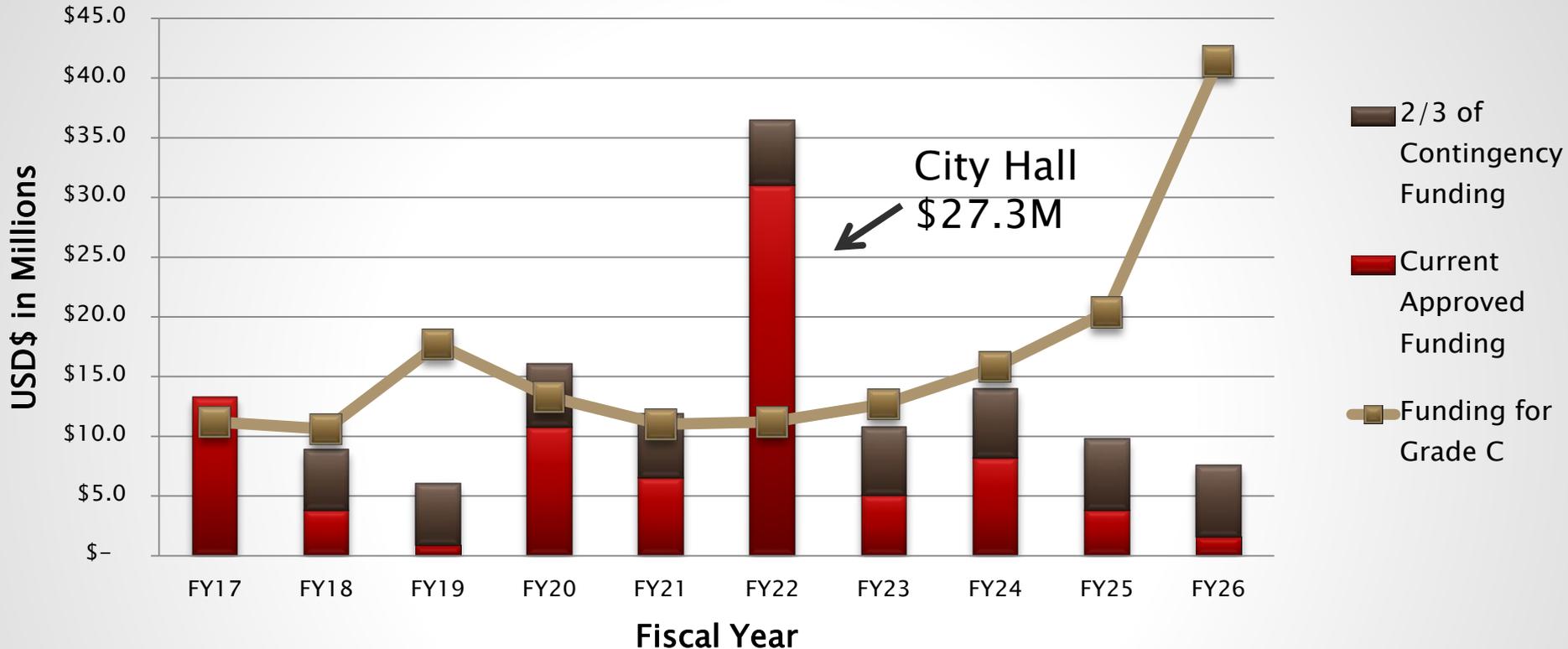
To Achieve A Facility Grade of:	Identified Need	Delta from Current Funding (\$85M)	Delta from Current Funding with 2/3 of Additional Contingency Funding (\$50M)
A	\$324M	\$239M	\$189M
C	\$165	\$80	\$30M

NOTE: The total Public Buildings section in Approved CIP is \$168.1 million, of which \$57.5 million is for fire station replacements and \$25.3 million for miscellaneous public building projects to address non-facility assessment programmatic needs.

The unallocated outyear contingent funding in the Approved CIP totals \$74 million. It is assumed that in concurrent CIPs, 1/3 of this funding would be for schools and 2/3 would be for City projects.

Comparative Funding Chart

Facilities Assessed in FY15 and FY 16 (90 Facilities)



Total Funding Needed for Grade C	\$165M
Less Approved Funding FY17-FY26	(\$85M)
Additional Funding Needed	\$80M
Less 2/3 of Contingency Funding	(\$50M)
Additional Needed	\$30M

Future Assessments

FY 2017

Adult Daycare
Ben Brenman Park
Charles Barrett Recreation Center
Cora Kelly Recreation Center
Courthouse Garage
Durant Recreation Center
Fire Training Center
Lee Center
Mount Vernon Recreation Center
Nannie Lee Recreation Center
Nick Colasanto Center
Old Animal Shelter
Ramsay House Visitors Center
Ramsay Recreation Center
Thompson Alley Parking Garage

FY 2018

APD
APD Garage
Fire Station 210

FY 2019

Feasibility Studies

FY 2020

Start of the new
assessment cycle

Summary

- ▶ Current 10 year approved FY 2017 CIP Budget, directly related to assessed facilities, is \$85M. The resulting FCI Grade at the end of the 10 years will be a Grade D (0.48).
- ▶ To achieve an overall Grade C (0.40) for currently assessed (90 of 123) facilities at the end of 10 years, an additional **\$80M** is required.
- ▶ To achieve an overall Grade A (0.10) for currently assessed (90 of 123) facilities at the end of 10 years, an additional **\$239M** is required.