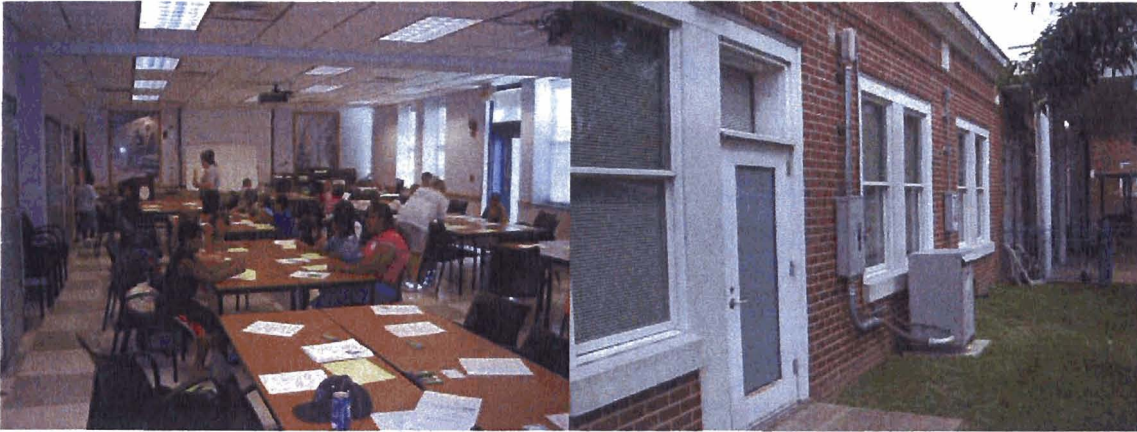


Training Center



Built in 1989 the facility is collocated at the Lee Center and is used for training purposes. The facility is a steel frame brick building and is shared with other city entities. Roofing consists of EPDM and metal panel construction. There is one vehicle bay for fire station vehicles .

DRAFT REPORT



Exterior conditions

Interior conditions



Roof conditions

Site conditions

Facility Outlook

The following charts depict the life cycle costs and FCI values over a 30 year outlook, including a six year building renovations improvement project cost matrix.

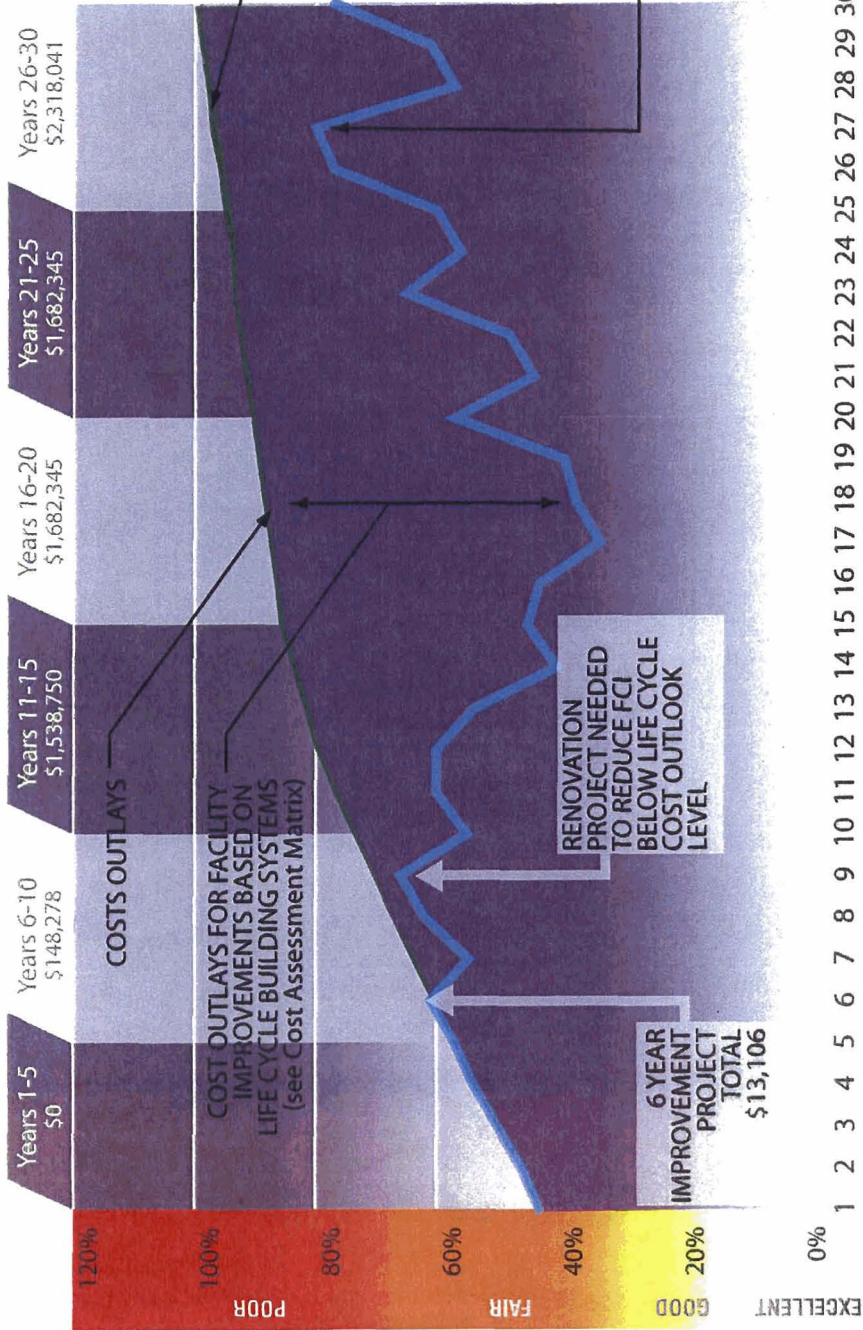
Lee Center

1 inch equals 85 feet



FIRE STATION TRAINING CENTER FCI/LIFE CYCLE CHART

PROJECTED ROLLING LIFE CYCLE COST TOTAL \$2,318,041



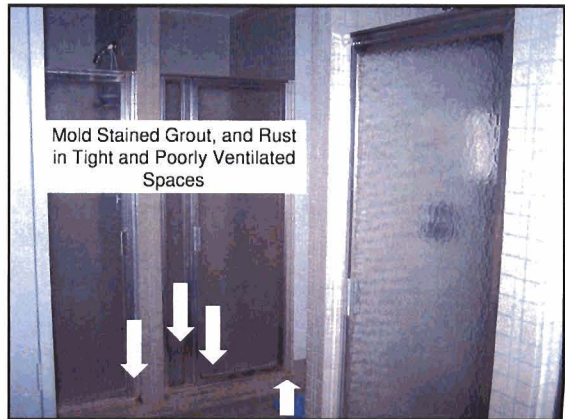
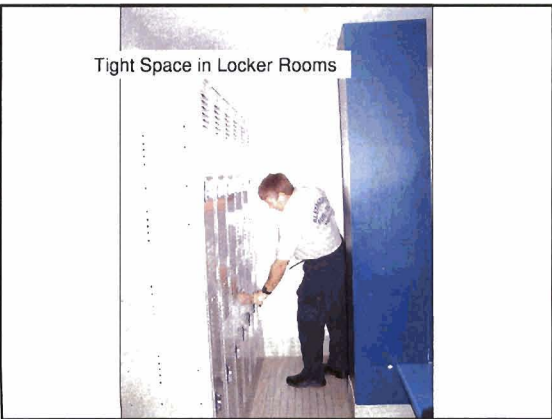
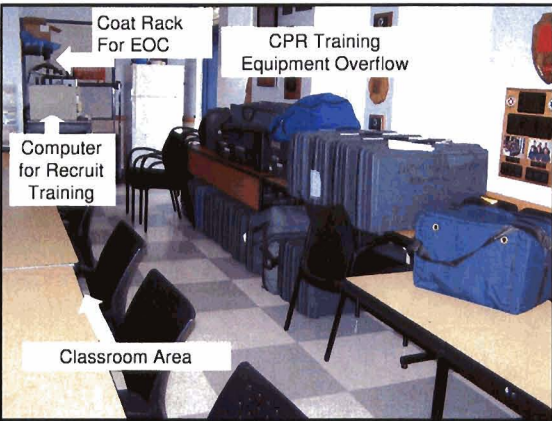
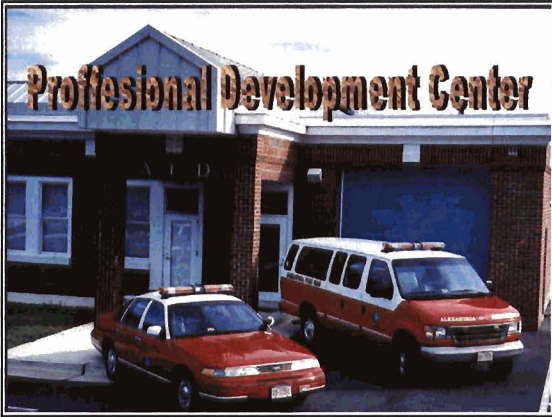
FCI PERCENTAGE OF REPLACEMENT

NUMBER OF YEARS PROJECTED

NOTE:

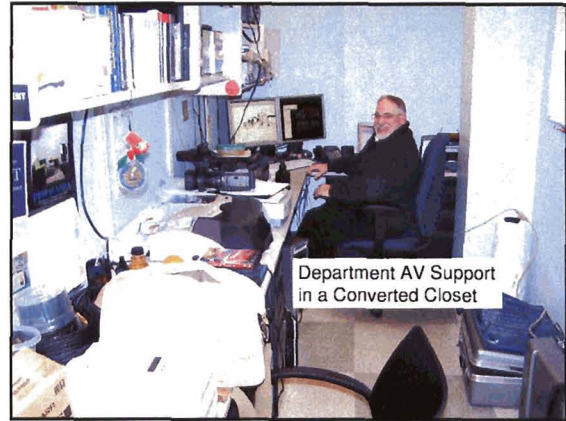
1. Facility Condition Index is the ratio of costs to renovate or repair vs. to replace with new as calculated below.

$$(FCI) = \frac{\text{Deferred Maintenance} + \text{Capital Renewal}}{\text{Current Replacement Value}}$$
2. Life cycle costs are based upon the value to replace the system that once the life of that system is over.
 Example: 20 year life span of a roof system and the cost to replace it in 20 years.

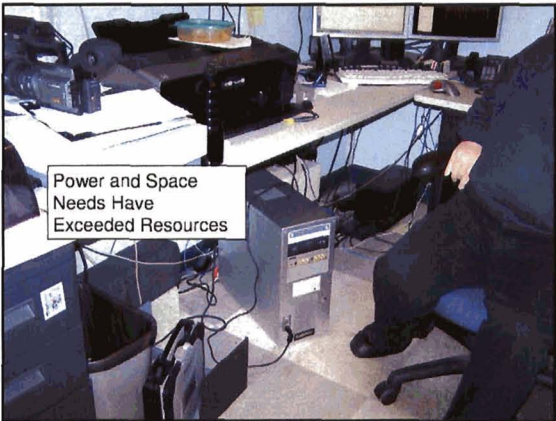




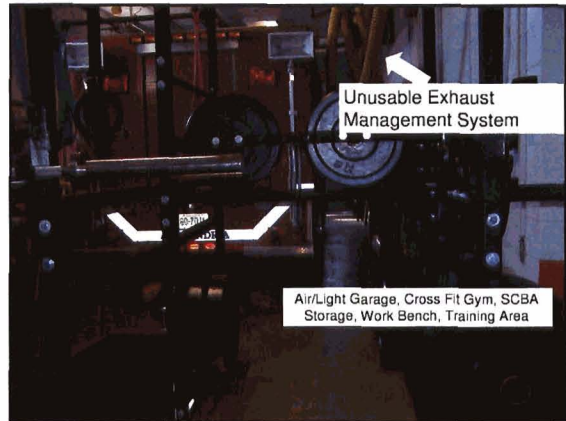
Office Space for Three to Five and Training Files for Department



Department AV Support in a Converted Closet

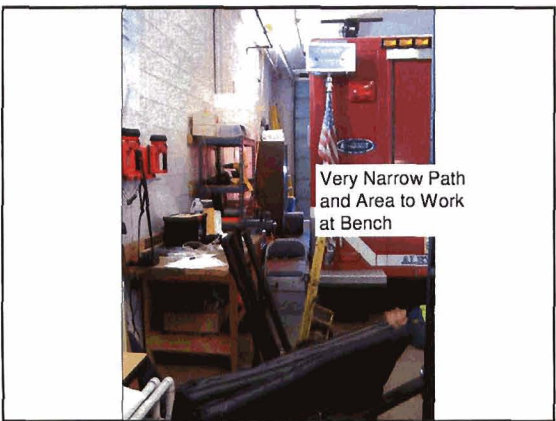


Power and Space Needs Have Exceeded Resources

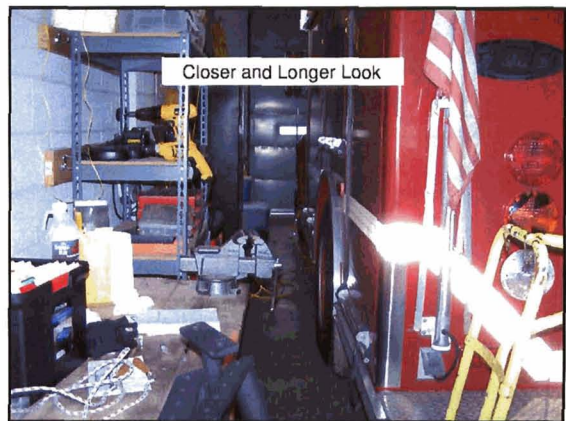


Unusable Exhaust Management System

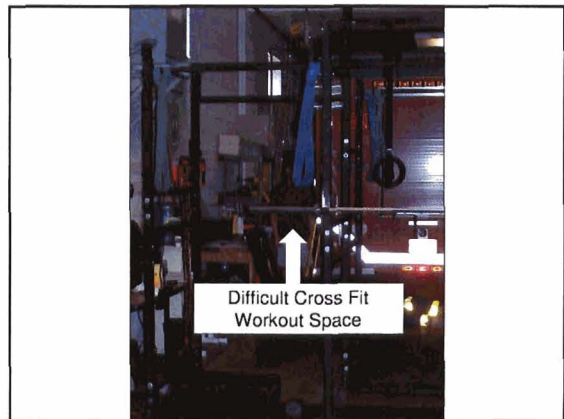
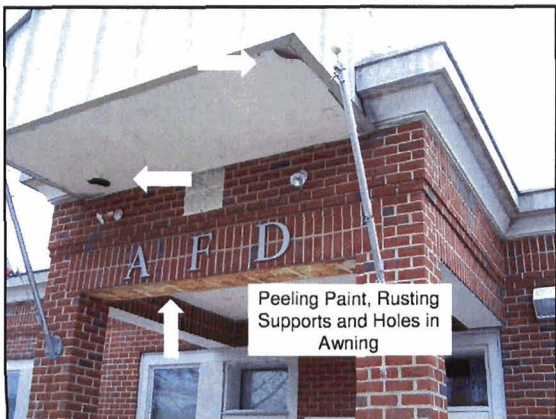
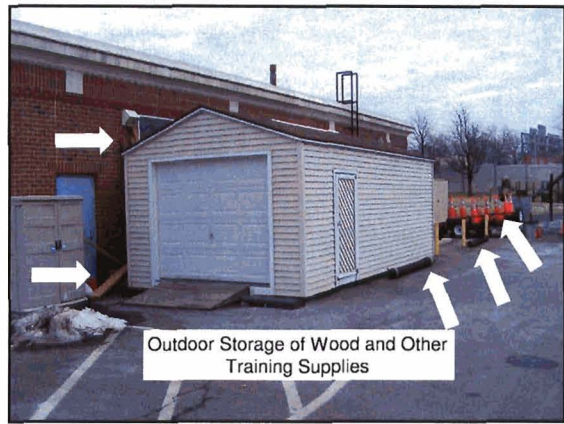
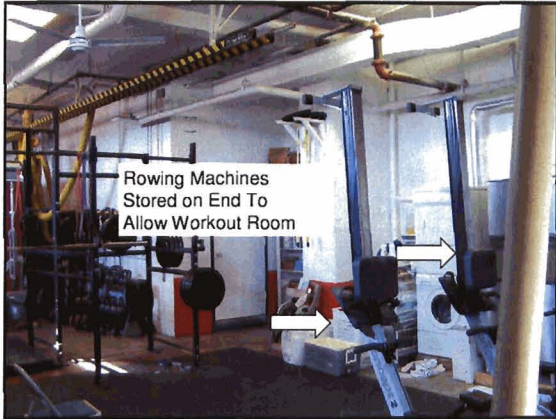
Air/Light Garage, Cross Fit Gym, SCBA Storage, Work Bench, Training Area

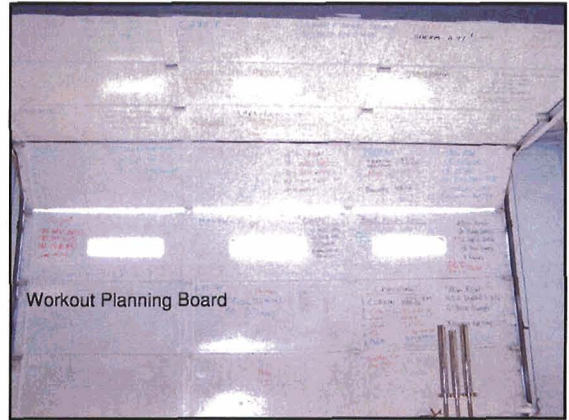
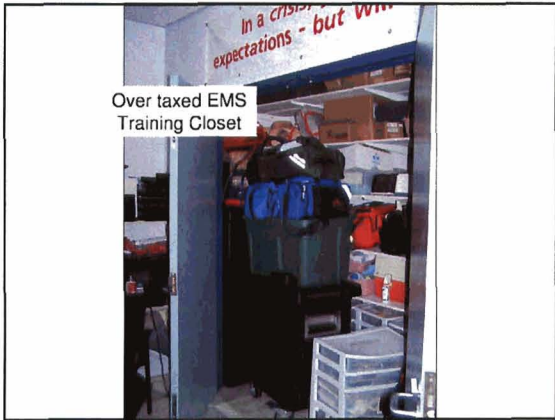
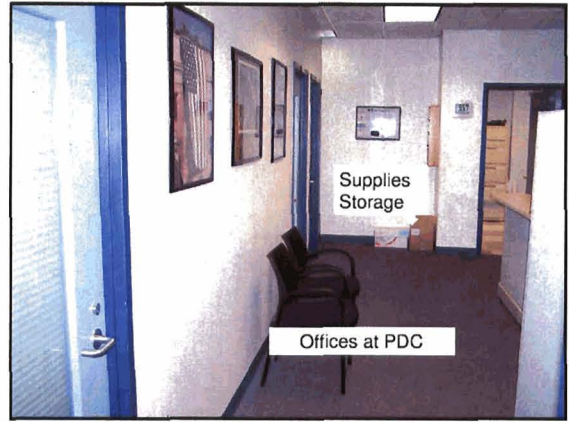
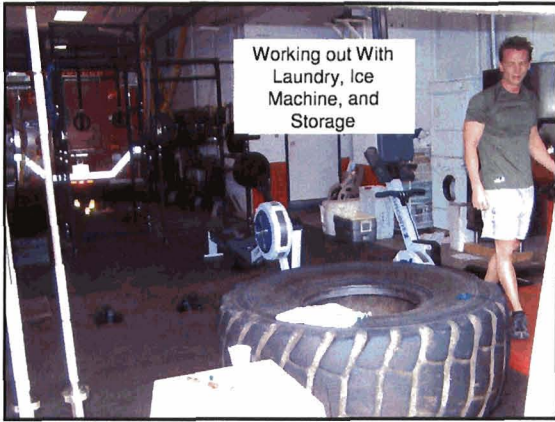


Very Narrow Path and Area to Work at Bench



Closer and Longer Look





Vehicle Maintenance Shop



Built in 1978 the facility is located on Wheeler Ave and has very limited parking at the rear of the facility. The facility is a prefabricated metal building and is shared with other city entities. Roofing consists of built-up construction. There are 2 maintenance bays in the facility to provide maintenance on fire station vehicles.



Poor exterior conditions



New lift equipment installation



Poor window conditions



Poor exterior finishes

Facility Outlook

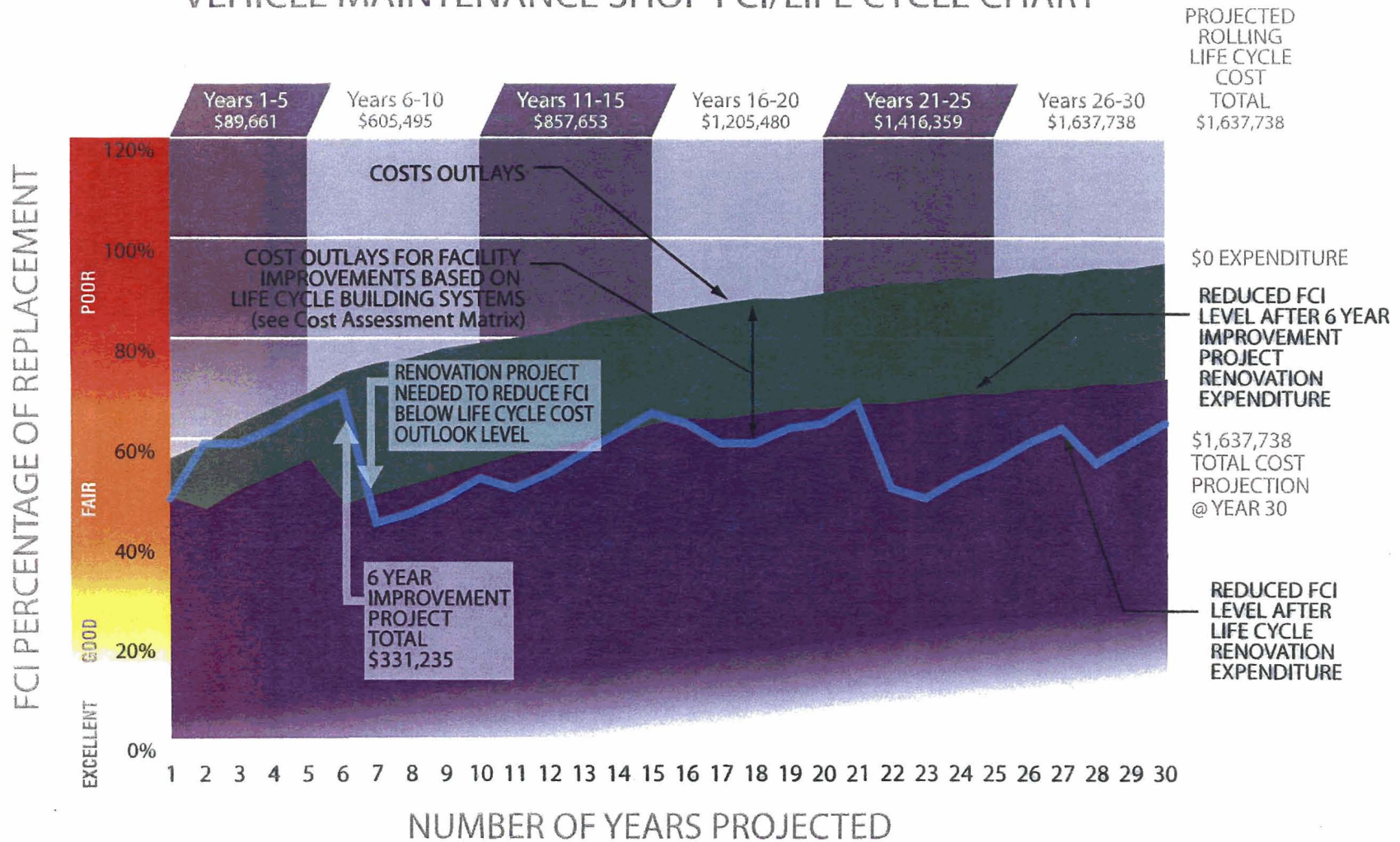
The following charts depict the life cycle costs and FCI values over a 30 year outlook, including a six year building renovations improvement project cost matrix.

Shops

1 inch equals 80 feet



VEHICLE MAINTENANCE SHOP FCI/LIFE CYCLE CHART



NOTE:

1. Facility Condition Index is the ratio of costs to renovate or repair vs. to replace with new as calculated below.

$$(FCI) = \frac{\text{Deferred Maintenance} + \text{Capital Renewal}}{\text{Current Replacement Value}}$$

2. Life cycle costs are based upon the value to replace the system that once the life of that system is over.

Example: 20 year life span of a roof system and the cost to replace it in 20 years.

VEHICLE MAINTENANCE SHOP

RENOVATION COST MATRIX

Alexandria Fire Department - Alexandria, Virginia

CAPITAL IMPROVEMENTS - SIX YEAR OUTLOOK														
BASE YEAR ESTIMATE							SIX YEAR OUTLOOK						Remarks	
Project Description	Priority 1 - 5	UM	Qty	Unit \$	Subtotal \$	Total \$ ESCALATED	2009	2010	2011	2012	2013	2014		Deferred
							1.00	1.03	1.06	1.09	1.12	1.15		
							\$ 331,235	\$ 133,552	\$ 51,469	\$ -	\$ -	\$ -	\$ 146,213	\$ -
Repair Exterior Envelope - Water Penetration	4					\$ 27,435		\$ 28,258						
Power Wash Exterior Surfaces		SF	6,150	\$ 0.75	\$ 4,613									
Repair Metal Siding		SF	6,150	\$ 3.21	\$ 19,747									
Paint and Seal		SF	6,150	\$ 0.50	\$ 3,075									
Replace Exterior Windows	4					\$ 8,264		\$ 8,512						
Demo		EA	8	\$ 50.00	\$ 400									
New Windows		EA	8	\$ 983.02	\$ 7,864									
Replace Exterior Doors	4					\$ 14,271		\$ 14,699						
Demo		EA	4	\$ 250.00	\$ 1,000									
New Exterior Doors		EA	4	\$ 3,317.76	\$ 13,271									
Replace Overhead Doors	4					\$ 29,043								
Demo		EA	4	\$ 577.00	\$ 2,308									
New Exterior OH Doors		EA	4	\$ 6,683.67	\$ 26,735									
Paint interior walls/ceilings	3					\$ 10,487						\$ 11,745.47		
Walls		SF	6,150	\$ 0.82	\$ 5,018									
Ceilings		SF	6,150	\$ 0.89	\$ 5,469									
Replace Air handling Units	3					\$ 21,487						\$ 22,131.79		
Demo		SF	6,150	\$ 0.75	\$ 4,613									
New Air handling Units		SF	6,150	\$ 2.74	\$ 16,875									
Replace Controls	3					\$ 26,157						\$ 27,726.04		
Demo		SF	6,150	\$ 0.75	\$ 4,613									
New Controls		SF	6,150	\$ 3.50	\$ 21,544									
Replace Light Fixtures with Energy Efficient Ones	3					\$ 64,117						\$ 67,964.00		
Demo		SF	6,150	\$ 0.75	\$ 4,613									
New Light Fixtures		SF	6,150	\$ 9.68	\$ 59,504									
Replace Exit Lights	5					\$ 1,846	\$ 1,846							
Demo		EA	6	\$ 75.00	\$ 450									
New Exit Lights		EA	6	\$ 232.64	\$ 1,396									
Replace panels.	5					\$ 6,300						\$ 6,489.00		
Demo		EA	4	\$ 75.00	\$ 300									
New Panels		EA	4	\$ 1,500.00	\$ 6,000									
Provide 30 AMP receptacles	2					\$ 4,900						\$ 5,341.00		
New 30 AMP receptacles		EA	20	\$ 245.00	\$ 4,900									
Replace fire alarm system	5					\$ 17,052	\$ 17,052							
Demo		EA	6	\$ 75.00	\$ 450									
New fire alarm system		SF	6,150	\$ 2.70	\$ 16,602									
Provide additional receptacles	2					\$ 4,300						\$ 4,816.00		
New Receptacles		EA	20	\$ 215.00	\$ 4,300									
Install lift equipment	2					\$ 114,654	\$ 114,654							
Lift Equipment		SF	6,150	\$ 18.64	\$ 114,654									Started in 2009

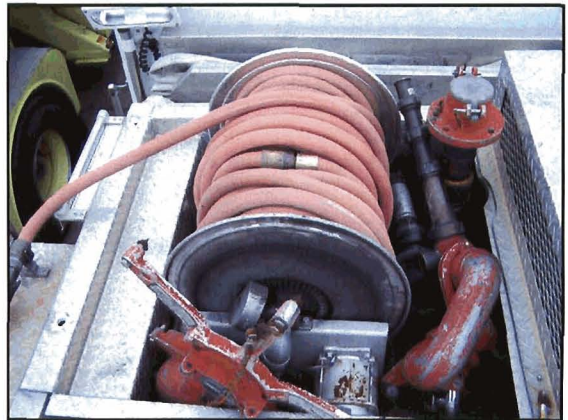
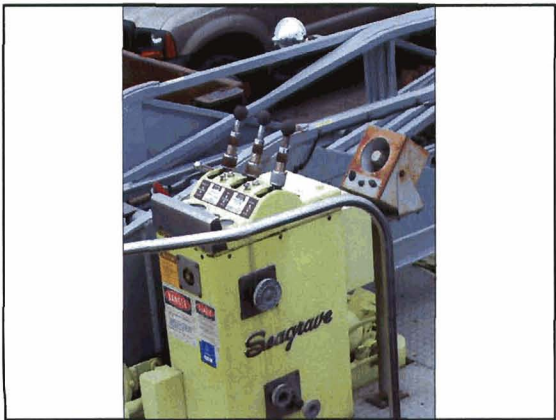
Notes:

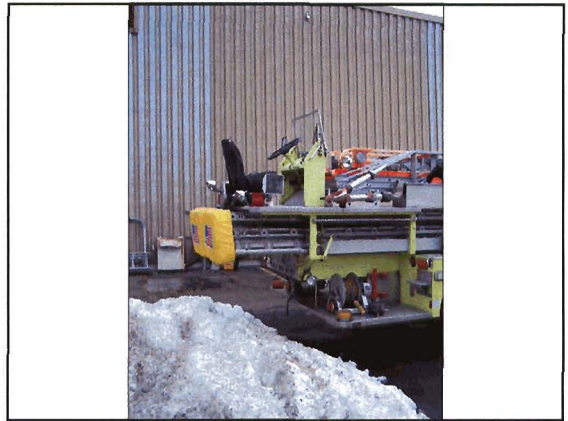
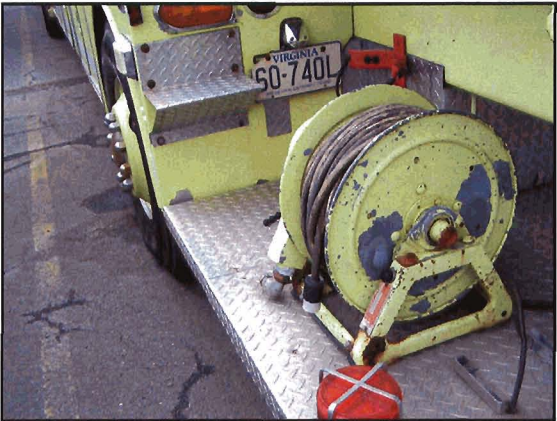
Cost estimate shows the following:

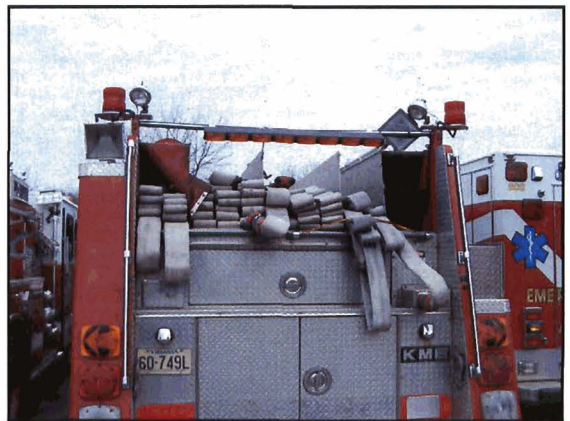
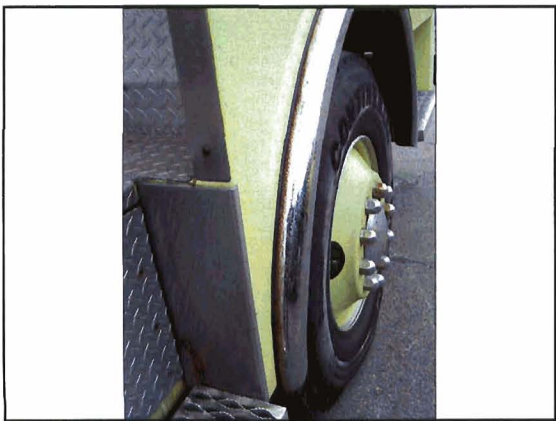
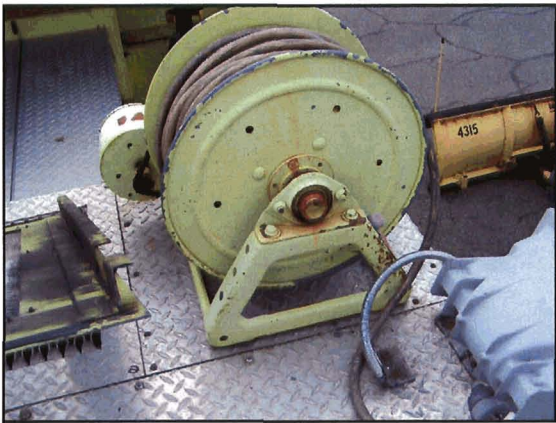
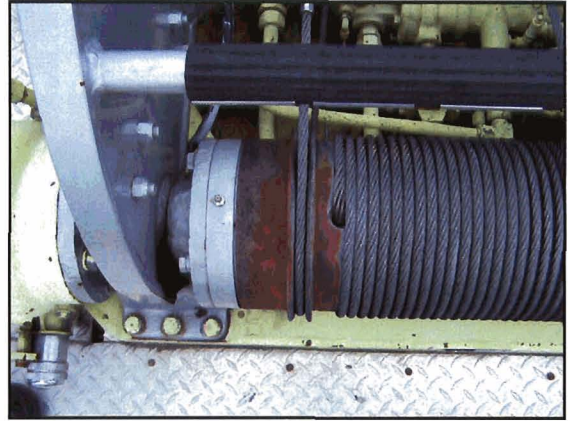
- Project Elements.
- Base Year Costs.
- Distribution of costs
- Differences are due to rounding.
- Priority Rating 1 - 5
- 5- Life safety & building security.
- 4- Building exterior & primary systems.
- 3- Building interior finishes and secondary systems.
- 2- Supplemental systems.
- 1- Noncritical systems.

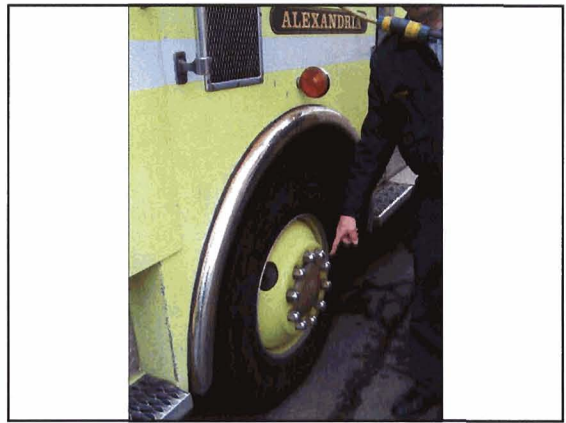


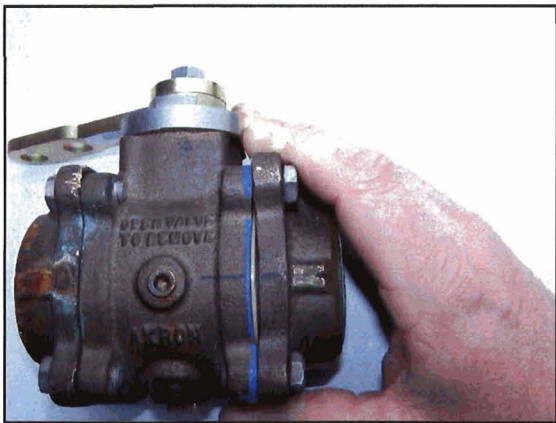
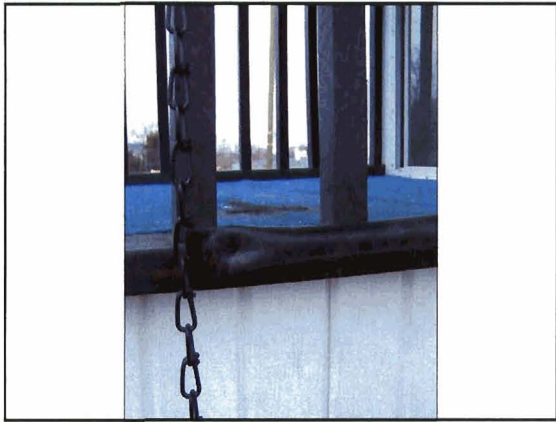






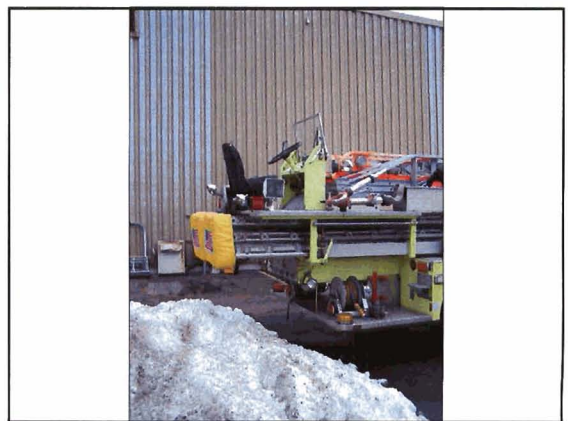
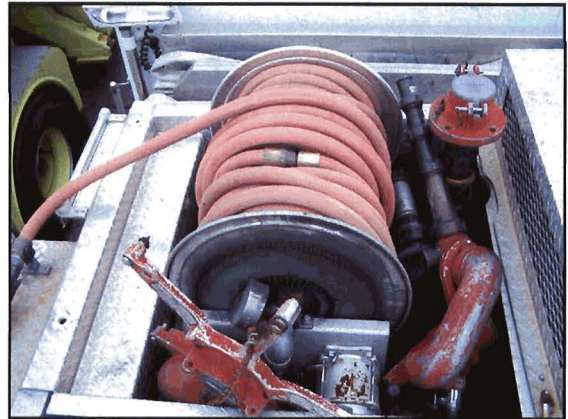


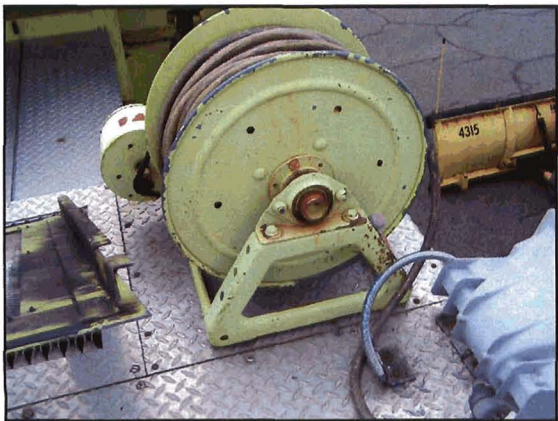
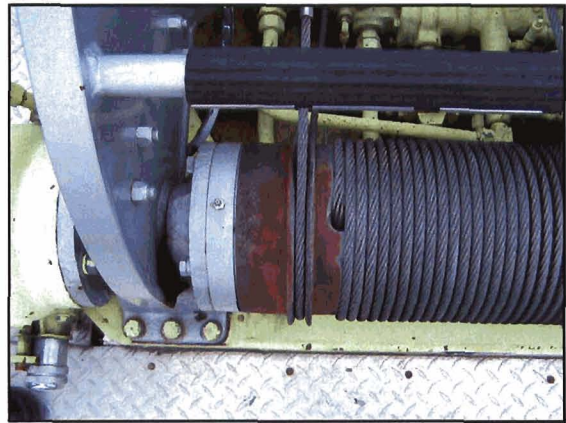


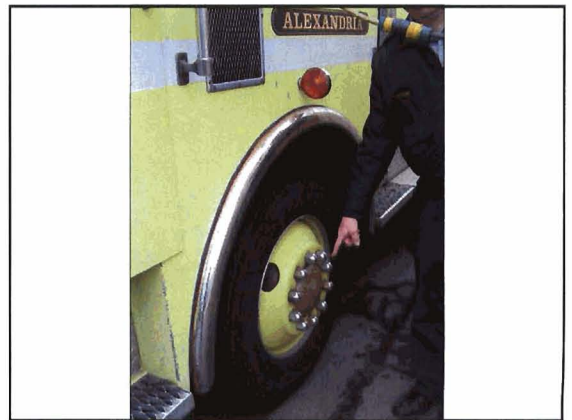
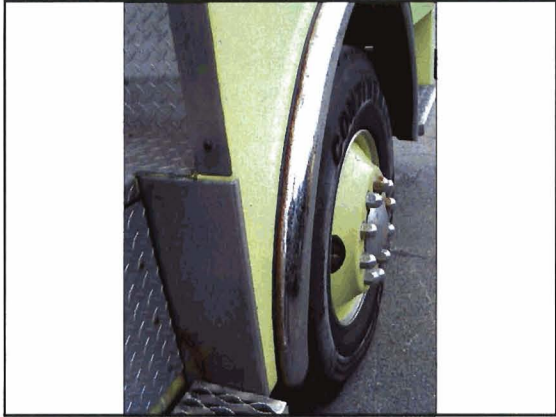














Burn Building



Built in 1982 the facility is utilized for multi jurisdiction fire training purposes. The facility is a concrete frame with CMU infill. Roofing consists of metal panel construction. A large chimney structure is adjacent to the structure and is a potential liability and serves no functional purpose to the facility.

DRAFT REPORT



Burn finish conditions



Large adjacent chimney



Roofing conditions



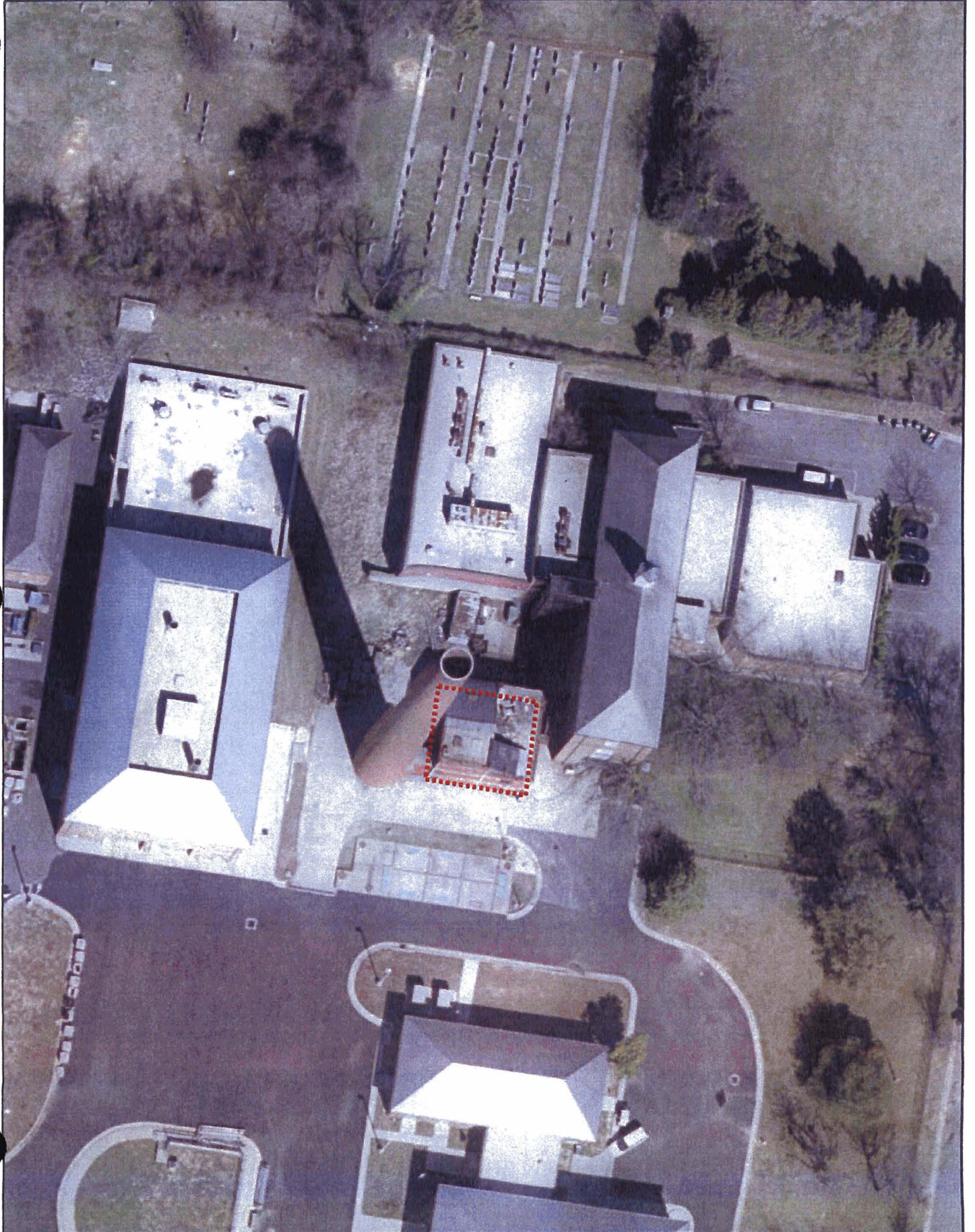
Interior conditions

Facility Outlook

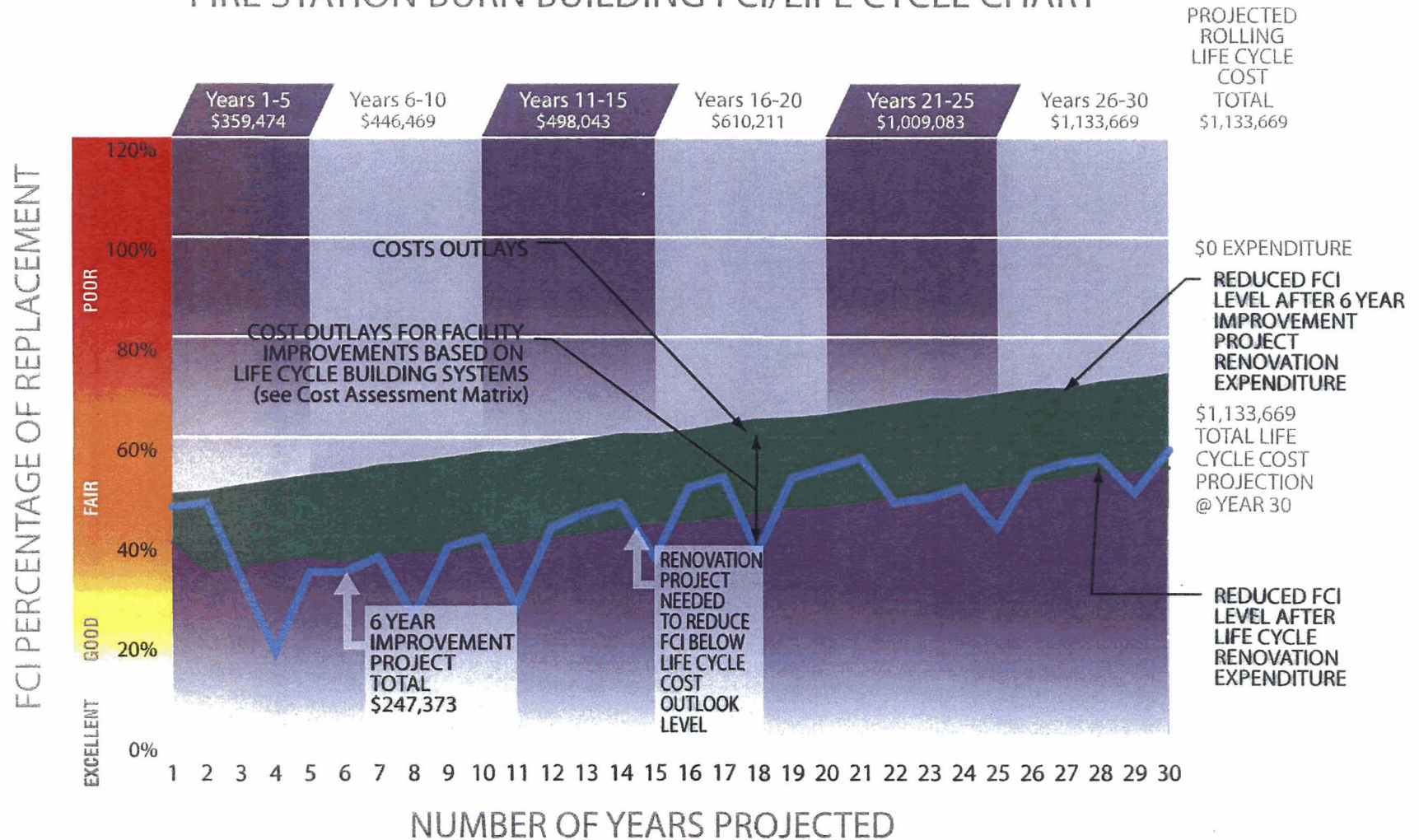
The following charts depict the life cycle costs and FCI values over a 30 year outlook, including a six year building renovations improvement project cost matrix.

Burn Building

1 inch equals 50 feet



FIRE STATION BURN BUILDING FCI/LIFE CYCLE CHART



NOTE:

1. Facility Condition Index is the ratio of costs to renovate or repair vs. to replace with new as calculated below.

$$(FCI) = \frac{\text{Deferred Maintenance} + \text{Capital Renewal}}{\text{Current Replacement Value}}$$

2. Life cycle costs are based upon the value to replace the system that once the life of that system is over.

Example: 20 year life span of a roof system and the cost to replace it in 20 years.

FIRE STATION BURN BUILDING

RENOVATION COST MATRIX

Alexandria Fire Department - Alexandria, Virginia

CAPITAL IMPROVEMENTS - SIX YEAR OUTLOOK														
Project Description	BASE YEAR ESTIMATE						SIX YEAR OUTLOOK						Remarks	
	Priority 1-5	UM	Qty	Unit \$	Subtotal \$	Total \$ ESCALATED	2009	2010	2011	2012	2013	2014		Deferred
							1.00	1.03	1.06	1.09	1.12	1.15		
						\$ 247,373	\$ 134,203	\$ 81,887	\$ -	\$ -	\$ -	\$ 31,283	\$ -	
Masonry/Conc Repair	4					\$ 50,385	\$ 50,385							
Power Wash Exterior Surfaces		SF	4,400	\$ 0.75	\$ 3,300									
Patch and Point Masonry		SF	4,400	\$ 0.98	\$ 4,312									
Repair Masonry/Conc		SF	2,500	\$ 17.11	\$ 42,773									
Replace Exterior Doors	4					\$ 11,016	\$ 11,016							
Demo		EA	4	\$ 250.00	\$ 1,000									
New Exterior Doors		EA	4	\$ 2,503.89	\$ 10,016									
Replace Exterior Windows	4					\$ 27,780	\$ 27,780							
Demo		EA	36	\$ 50.00	\$ 1,800									
New Windows		EA	36	\$ 721.68	\$ 25,980									
Stair restoration	4					\$ 16,085		\$ 16,568						
Stairs		SF	4,400	\$ 3.66	\$ 16,085									
Interior renovation	3					\$ 63,416		\$ 65,319						
Restore Interior		SF	4,400	\$ 14.41	\$ 63,416									
Replace Roof	4					\$ 27,947						\$ 27,947		
Demo		SF	4,400	\$ 1.75	\$ 7,700									
New Roof		SF	4,400	\$ 4.60	\$ 20,247									
Electrical work	3					\$ 27,107	\$ 27,107							
Repair Electrical		SF	4,400	\$ 6.16	\$ 27,107									
Replace Heat monitoring equipment	2					\$ 17,915	\$ 17,915							
Demo		SF	4,400	\$ 0.10	\$ 440									
New Heat monitoring equipment		SF	4,400	\$ 3.97	\$ 17,475									
Sitework	2					\$ 2,979						\$ 3,336		
Miscellaneous Site improvements.		SF	4,400	\$ 0.68	\$ 2,979									

Notes:

Cost estimate shows the following:

- Project Elements.
- Base Year Costs.
- Distribution of costs
- Differences are due to rounding.

Priority Rating 1 - 5

- 5- Life safety & building security.
- 4- Building exterior & primary systems.
- 3- Building interior finishes and secondary systems.
- 2- Supplemental systems.
- 1- Noncritical systems.

FIRE STATION FACILITIES

Alexandria Fire Department - Alexandria, Virginia

Opinion Of Probable Cost

The basis for this Opinion Of Probable Cost was established using the following assumptions to provide estimates for the Fire Station Facilities, Alexandria, Virginia.

The PACES (Parametric Cost Engineering System) estimating software was selected for this Project because it provides estimates based on cost models for many types of facilities and sitework systems where very little, if any, design information exists. Each model contains a set of parameters that allow the model to be "customized" to fit the specific requirements of the proposed project. PACES uses the model equations together with parametric information to calculate a detailed estimate of the construction costs for the project.

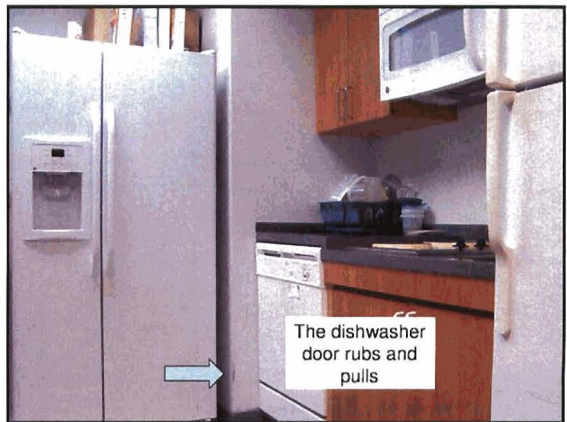
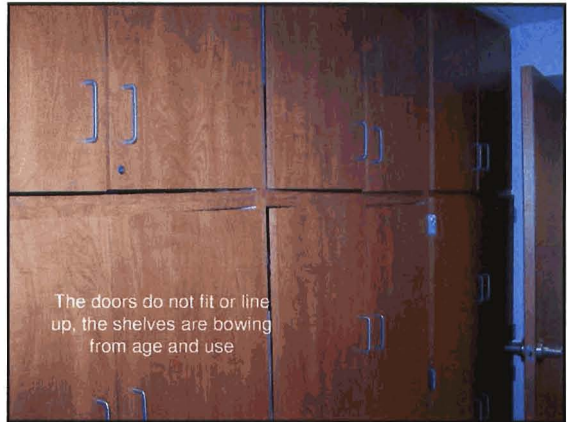
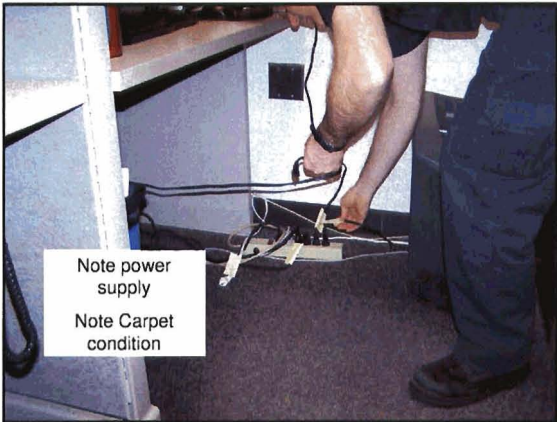
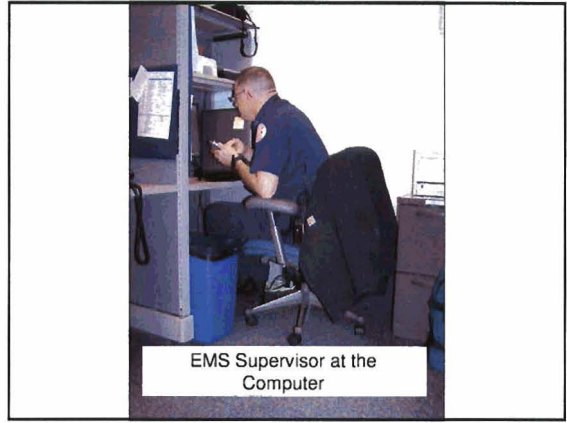
The Estimates are based on the best available information regarding the anticipated scope of the project. Changes in the cost elements are likely to occur as a result of new information and data collected during the design and engineering process. Major changes should be documented in the form of a memorandum to the administrative record file with an explanation of significant differences.

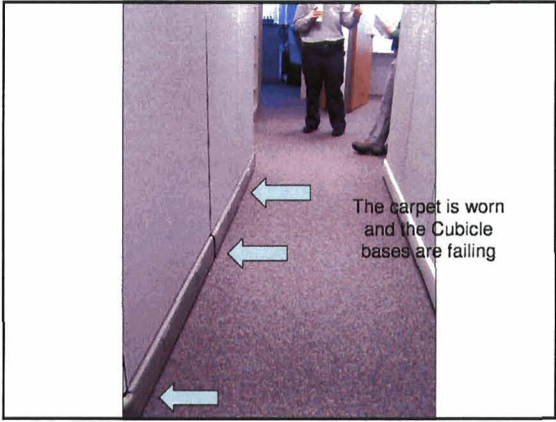
The quantity survey for this project is detailed as possible and indicative of the levels of design and documentation available, and does not indicate a higher degree of accuracy than is actually possible. Where quantities are not available, assumptions have been made based on the historical information from a similar type or other recently estimated project(s).

The pricing used reflects the probable construction costs for the scheduled time period of the project. This estimate assumes a competitive bid situation, and is an opinion of probable costs based on fair market value, and is not a prediction of the anticipated low bid. This estimate assumes no control over the cost of labor and materials, the General Contractor's or any subcontractor's method of determining price or competitive bidding and market conditions.

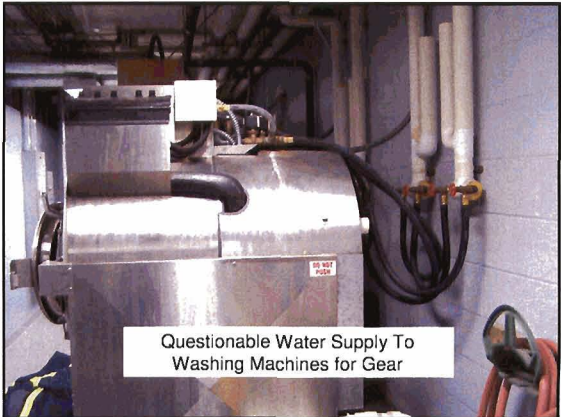
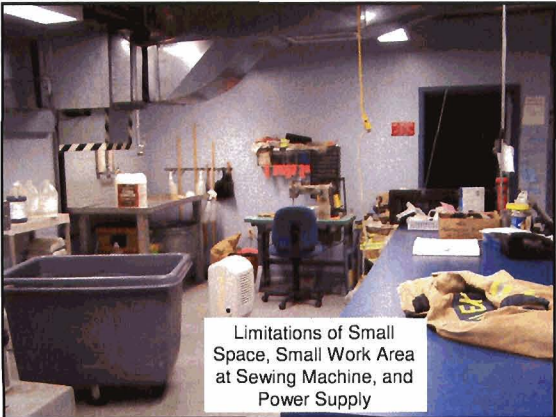
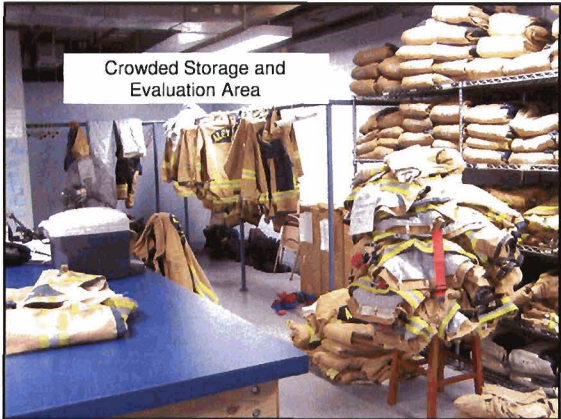
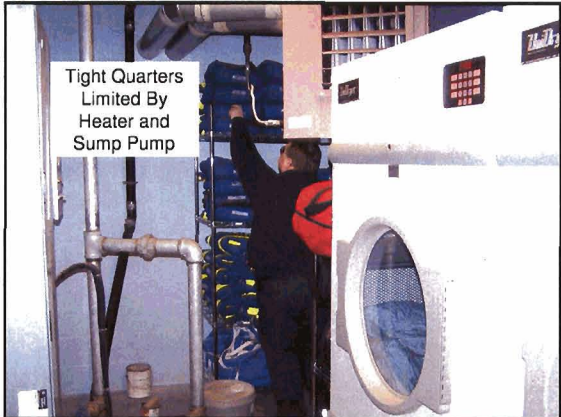
This opinion of probable cost of construction is made on the basis of the experience, qualifications, and best judgment of the Cost Estimator. There can be no guarantee that proposals, bid or actual construction costs will not vary from this or subsequent estimates. This estimate was prepared in accordance with generally accepted cost estimating practices and standards.

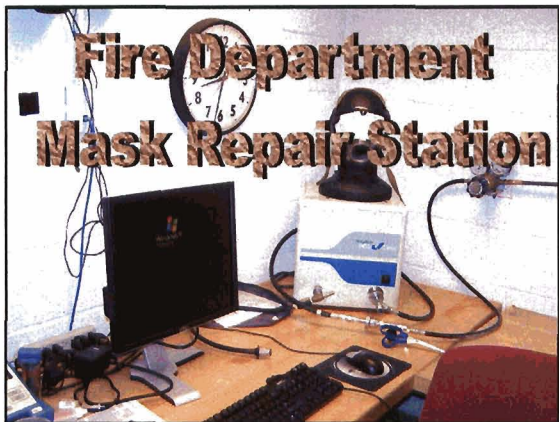
Based on the criteria for Project Definition and Estimating Methodologies, the Fire Station estimates would be considered Stochastic, Order of Magnitude, or a Study, where project engineering has yet to be developed. Stochastic estimates are prepared for any number of strategic business planning purposes, such as but not limited to assessment of initial viability, evaluation of alternate schemes, project screening, project location studies, evaluation of resource needs and budgeting, and long range capital planning.

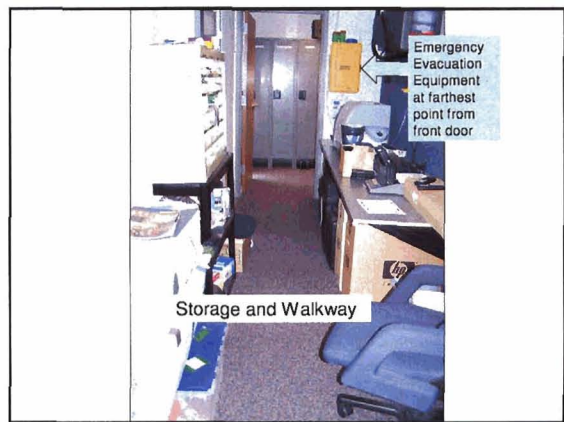
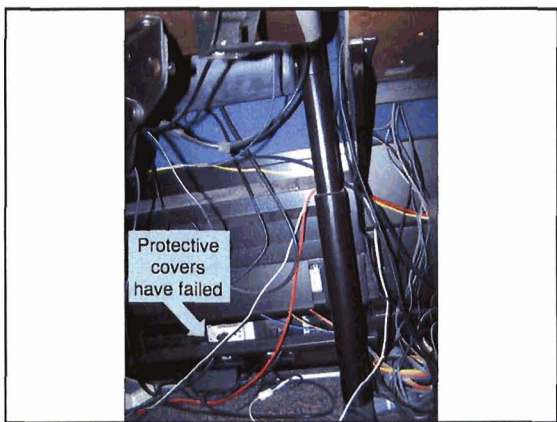
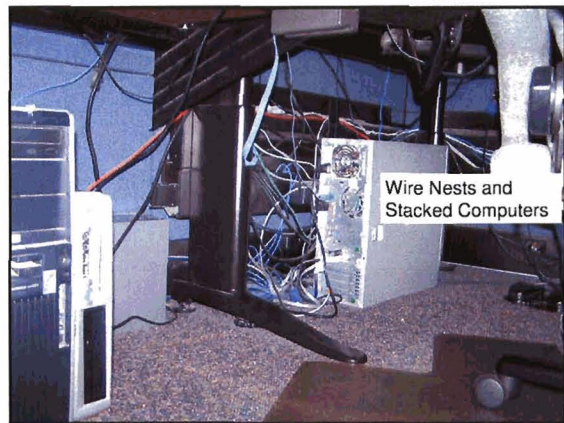
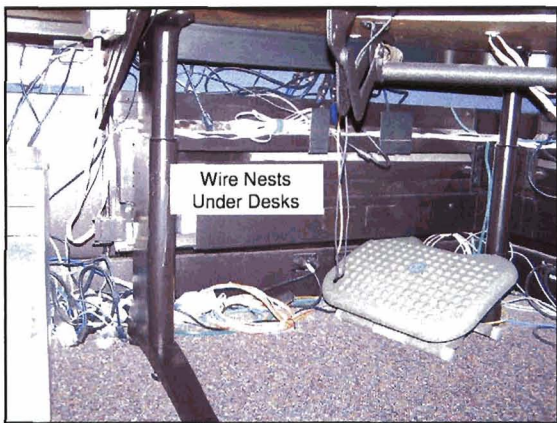
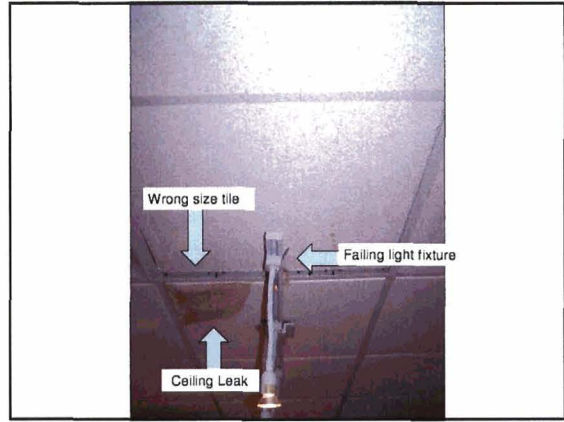




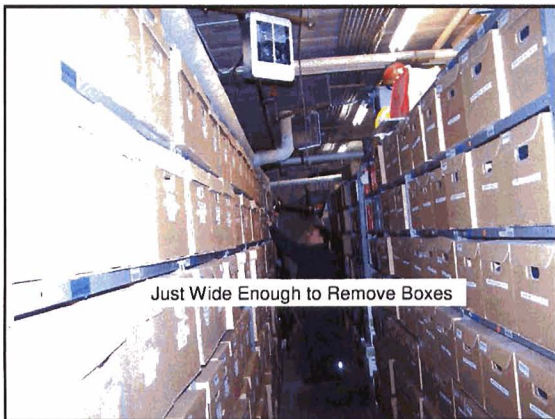
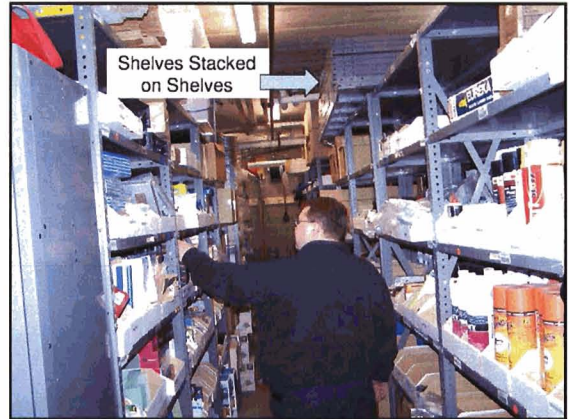
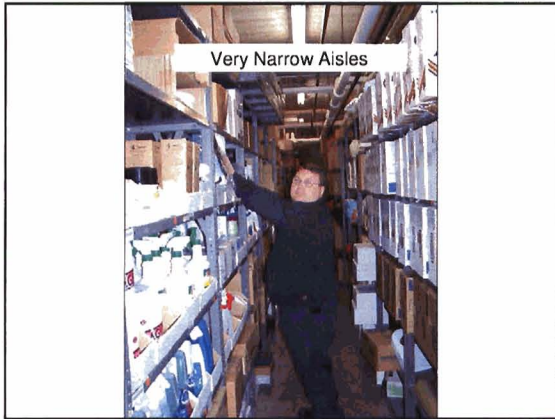
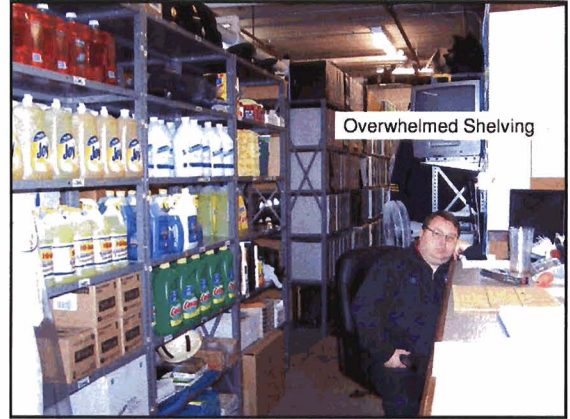
Protective Clothing Cleaning and Repair

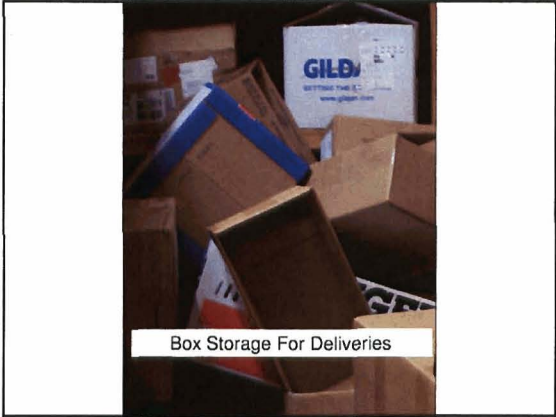






Department Supply





Box Storage For Deliveries



**FY 2010
Budget
Request**

Fire Department

Expenditures by Program (p. 14-4)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditures By Program				
Leadership & Management Support Services	\$1,532,733	\$2,015,139	\$2,244,867	11.4%
Fire Emergency Services	\$15,712,388	\$15,754,185	\$15,751,463	0.0%
Emergency Medical Services	\$7,165,740	\$7,044,630	\$7,380,302	4.8%
Fire Communications	\$1,580,475	\$1,620,663	\$1,891,462	16.7%
Emergency Management	\$928,637	\$677,592	\$561,078	-17.2%
Logistics	\$773,872	\$773,555	\$794,134	2.7%
Information Technology	\$595,656	\$654,212	\$661,570	1.1%
Training	\$1,586,962	\$1,865,901	\$1,848,967	-0.9%
Special Operations	\$940,013	\$1,218,612	\$1,183,966	-2.8%
Vehicle Operations and Maintenance	\$1,007,686	\$911,564	\$930,108	2.0%
Vehicle & Mobile Computer Replacement	\$306,177	\$1,037,500	\$1,368,555	31.9%
Total All Funds Expenditures	\$32,130,339	\$33,573,553	\$34,616,472	3.11%
General Fund Expenditures	\$30,958,279	\$31,997,278	\$32,709,142	2.2%



Fire Department

FTEs by Program (p. 14-4)

Authorized Positions (FTEs) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Chg 2009- 2010
Leadership & Management Support Services	10.5	13.5	14.5	7.4%
Fire Emergency Services	123.0	123.0	123.0	0.0%
Emergency Medical Services	60.0	60.0	61.0	1.7%
Fire Communications	13.0	13.0	17.0	30.8%
Emergency Management	4.9	4.9	3.9	-20.4%
Logistics	2.2	2.2	2.2	0.0%
Information Technology	4.0	4.0	4.0	0.0%
Training	14.9	14.9	14.9	0.0%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Vehicle & Mobile Computer Replacement	0.0	0.0	0.0	0.0%
Total FTEs	244.0	247.0	252.0	2.0%

FY 2010 includes the addition of one EMS Operations Manager and four Fire Communications staff members



Fire Department Revenues by Program

All Funds Revenue by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
Leadership & Management Support Services	\$122,366	\$2,500	\$2,500	0.0%
Fire Emergency Services	\$241,028	\$323,166	\$323,166	0.0%
Emergency Medical Services	\$1,687,387	\$2,077,166	\$2,079,102	0.1%
Fire Communications	\$0	\$0	\$0	0.0%
Emergency Management	\$219,332	\$47,943	\$47,943	0.0%
Logistics	\$0	\$0	\$0	0.0%
Information Technology	\$0	\$0	\$0	0.0%
Training	\$0	\$0	\$0	0.0%
Special Operations	\$27,323	\$53,000	\$54,000	1.9%
Vehicle Operations and Maintenance	\$0	\$0	\$0	0.0%
Vehicle & Mobile Computer Replacement	\$425,960	\$1,037,500	\$1,368,555	31.9%
Total All Funds Revenues	\$2,723,396	\$3,541,275	\$3,875,266	9.4%
Special Revenues	\$1,172,060	\$1,576,275	\$1,907,330	21.0%
General Fund Revenues	\$1,551,336	\$1,965,000	\$1,967,936	0.1%



Fire Department

Proposed FY 2010 Increases (p. 14-17 & 14-18)

Adjustments to Maintain Current Services

Activity	Adjustment	FTEs	Amount
Ambulance Billing Services	Contract Services		\$20,800
Facility & Equipment Maintenance	HVAC Maintenance & Improvements		\$20,805
Vehicle Operations & Maintenance	Fuel, Parts & Materials		\$15,455
EMS Incident Response	Medical Supplies		\$4,721
Other Activities	Operating Supplies		\$8,500

Discretionary Supplementals

EMS Incident Response	EMS Operations Manager	1.0	\$179,994
Communications Call Taking & Dispatch	Emergency Communications Technicians	4.0	\$300,856
Departmental Total		5.0	\$551,131

