



**ARLINGTON**  
VIRGINIA

# DES Facilities & Engineering

**COUNTY MANAGER'S  
PROPOSED FY 2023 BUDGET**

**County Board Work Session**  
Thursday, March 24th, 2022  
3:00 p.m.



# Vision

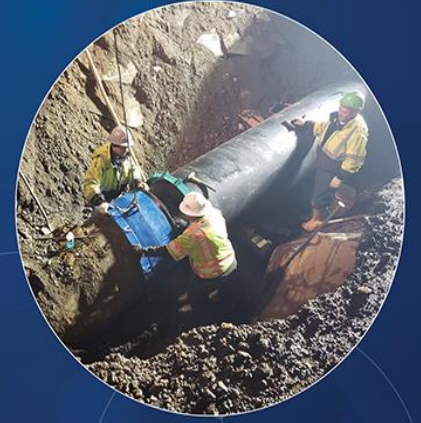
Our service makes Arlington a leading community that is vibrant, accessible, and resilient, today and in the future.

# Mission

To make Arlington County a vibrant, accessible and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations and maintenance in a safe and healthy environment for all.



DEPARTMENT of  —  —  —   
**ENVIRONMENTAL SERVICES**  
—  —  —  — ARLINGTON COUNTY





# Project Accomplishments



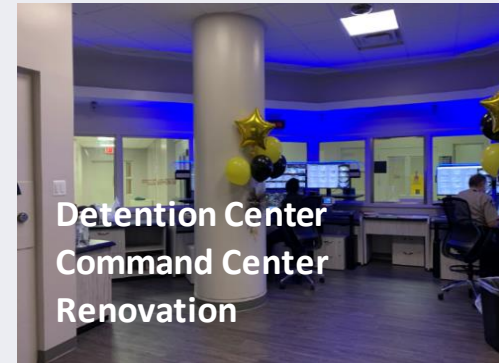
Commonwealth Attorney's Office



Justice Center Boiler Replacement



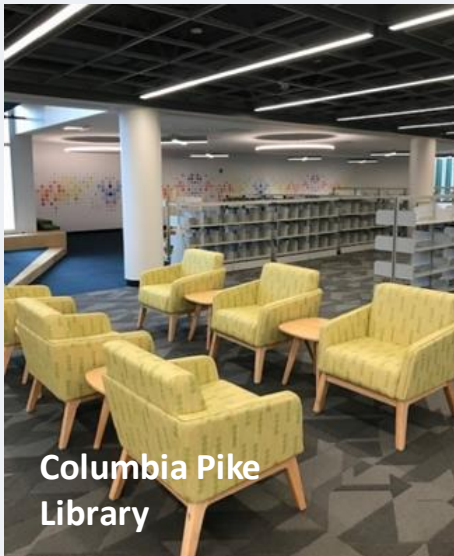
Dep. of Parks & Recreation – Boiler Replacements



Detention Center Command Center Renovation



Court Square West Boiler/Chiller/Pump Replacement



Columbia Pike Library



Interior Maintenance Capital – Woodmont Flooring



Fire Station #4 Redevelopment



Interior Maintenance Capital

Fire Bunk Room Blackout Shades

Fire Interior Painting



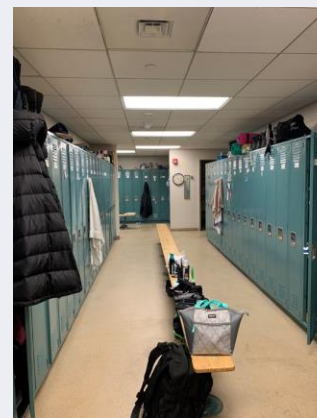
# Projects Underway: Facilities & Engineering



Fire Station 9 Bay Doors



Police Locker Room Expansion



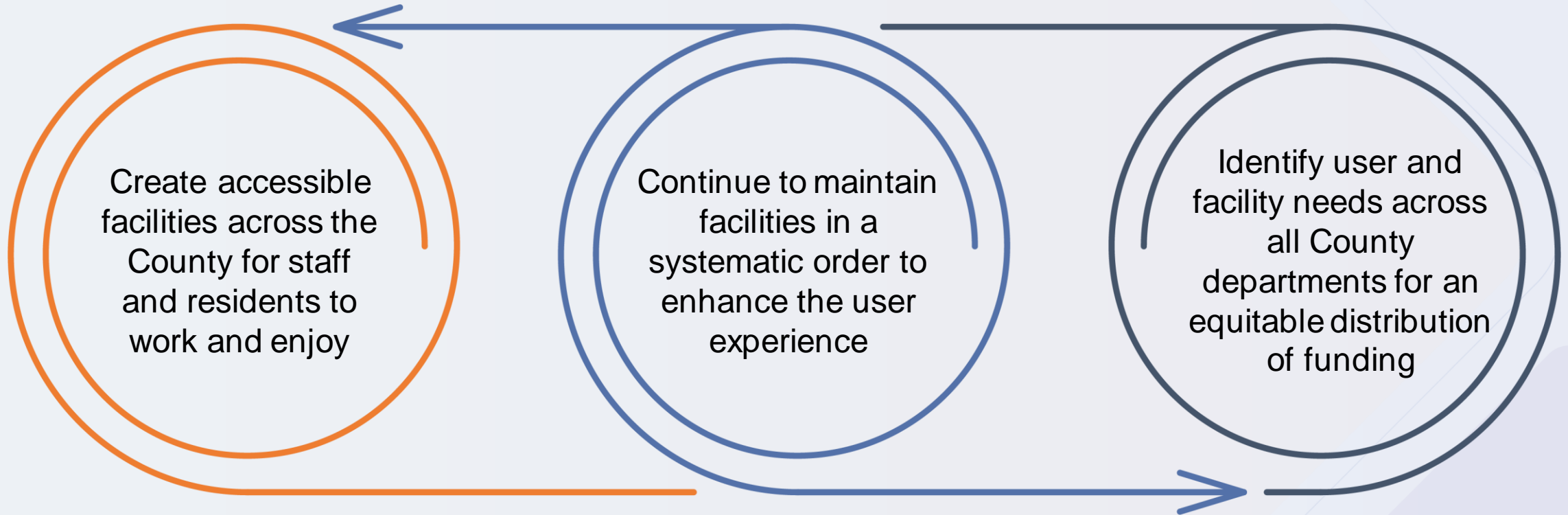
AED Programs /  
Facilities  
Planning













26th and Old  
Dominion  
Stormwater  
Design



# Equity in Facilities and Engineering



# Asset Inventory: Facilities and Engineering

 <p><b>DPR</b> 17 facilities 2 - 237 yrs 422,503 sq ft</p>	 <p><b>TRANSIT</b> 5 facilities 5 - 63 yrs 40,956 sq ft</p>	 <p><b>PUBLIC SAFETY</b> 8 facilities 15 - 70 yrs 732,349 sq ft</p>	 <p><b>FIRE DEPARTMENT</b> 15 facilities 1 - 66 yrs 190,163 sq ft</p>
 <p><b>AED</b> 4 facilities 15 - 112 yrs 103,612 sq ft</p>	 <p><b>OPERATIONS</b> 15 facilities 3 - 73 yrs 361,202 sq ft</p>	 <p><b>CSI NOC SITES</b> 8 facilities 12 - 34 yrs 18,290 sq ft</p>	 <p><b>LIBRARIES</b> 6 facilities 14 - 63 yrs 153,089 sq ft</p>
 <p><b>DHS</b> 9 facilities 5 - 98 yrs 145,158 sq ft</p>	 <p><b>VACANT</b> 5 facilities 32 - 73 yrs 275,497 sq ft</p>	<p><b>2.5 M TOTAL SF 92 BLDGS IN SERVICE</b></p>	<p><b>0.5 M TOTAL SF IN LEASES 4 OFFICES, 5 APS</b></p>

# FY 2023 Budget Summary: Facilities Design & Construction

	FY 2022 Adopted	FY 2023 Proposed
<b>PAYG</b>	\$1,431,000	\$1,200,000
<b>GO Bond</b>	\$3,930,000	\$6,500,000*
<b>Bond Premium</b>	\$10,114,000	\$563,000

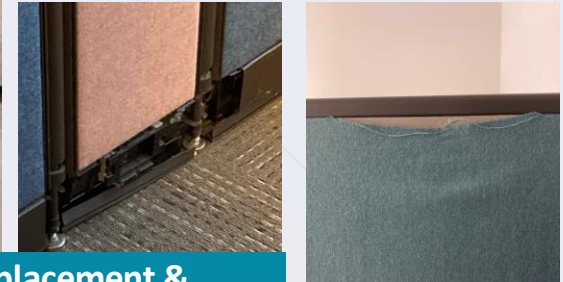
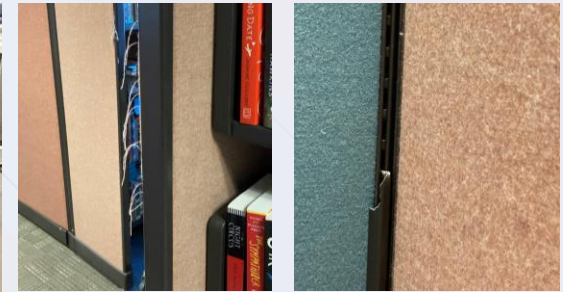
- Opportunistic feasibility studies
- Focused on 24/7 and fully occupied facilities
- Projects create an equitable distribution of amenities for the public along with safer environments and increase staff morale within facilities.
- Systematic re-investment in interior spaces within our owned and leased spaces.

\* GO Bond funds Courthouse Complex project to relocate Fire Marshall's Office/Prevention to 2020 N. 14<sup>th</sup> St.

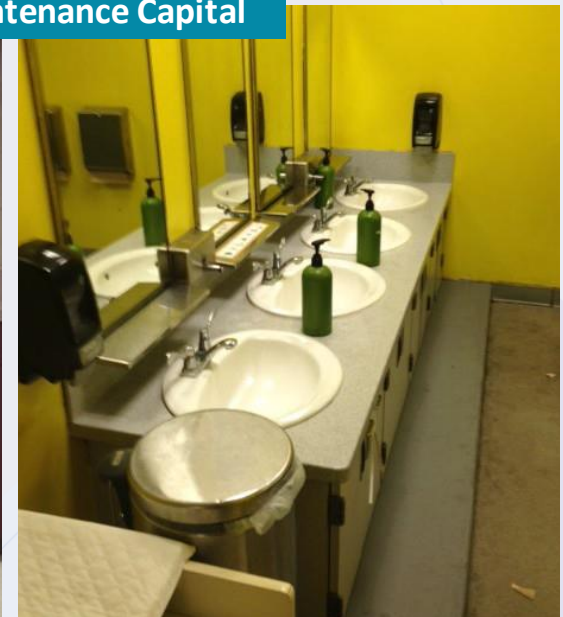


# Funded Projects: Facilities Design & Construction

Project Name	PAYG & Bond Premium*
Facility Master Planning and Feasibility Studies	300,000
ADA Remediation – Detention Facility Staff Restrooms	250,000
Central Library Delivery and Services Improvements	563,000*
Systems Furniture Replacement	300,000
Interior Maintenance Capital Renovations	250,000
Chair Replacement	100,000
<b>Total Facilities Design and Construction Capital Program</b>	<b>1,763,000</b>



**Furniture Replacement & Interior Maintenance Capital**





# FY 2023 Budget Summary: Facilities Management

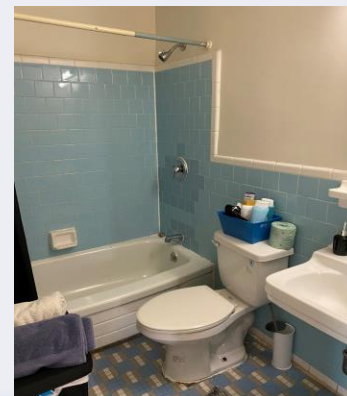
	FY 2022 Adopted	FY 2023 Proposed
<b>PAYG</b>	\$815,000	\$625,000
<b>GO Bond</b>	\$3,765,000	\$1,000,000*
<b>Bond Premium</b>	\$3,316,000	\$1,960,000
<b>Short-term Finance</b>	\$474,000	

- Facility Condition Assessments (FCA) are the foundation for investment decisions
- Address critical needs in 24/7 facilities
- Advance County and public EV charging capabilities

\* GO Bond funds Arlington County Detention Facility project to replace ventilation systems

# Funded Projects: Facilities Management

Project Name	PAYG	Bond Premium
Arlington County Courts Police Building - Electrical Upgrades	200,000	
Residential Program Center - Fire Alarm System Upgrade	150,000	
Electric Vehicle Charging Infrastructure for County Fleet	200,000	
Sullivan House - Replace Fire System, HVAC, Facilities Furnishings, Equipment, and Bathrooms		990,000
3700 S. Four Mile Run - Window Replacement		300,000
Fire Station 5 - Green Roof Replacement		420,000
CSI - Fire Station IT Closet Upgrades	75,000	
CSI - Court Square West- Emergency Communications Center - HVAC Replacement (3 units)		150,000
CSI - Trade Network Operations Center HVAC Replacement		100,000
<b>Total Facilities Management &amp; Engineering Capital Program</b>	<b>625,000</b>	<b>1,960,000</b>
Electric Vehicle Charging Infrastructure for Public Use	125,000	





# Facilities & Engineering Considerations

- Establishing priorities
  - Facility Condition Assessments (FCAs) combined with site condition surveys are the foundation for maintaining our state of good repair
- Changing conditions require agile repurposing of resources:
  - Quincy 2 and Quincy 4: reset for COVID testing & inventory
  - Walter Reed, Arlington Mill, and Lubber Run set up for Vaccine Clinics
  - Homeless Services Center expanded to 2020 Building 7th floor for social distancing for hypothermia clients
- Maintenance for 'end of life' facilities limited to maintaining critical operations: Hudson St. Fire Prevention Office
- Current market conditions: longer material deliveries and increased construction costs
- Focus on CEP Goals

# F&E Supporting CEP Goals

- Increasing EV charging capacity and solar
  - Ramp up EV charging to match County fleet EV goals, including APS bus charging
  - EV charging for public use; Long Bridge, Central Library & Courthouse
  - Solar Panels: Lubber Run, Fire Station 8, 1212 S. Irving, and the new Art Operations & Maintenance Facility.
- Energy efficiency initiatives:
  - Facility electrification: electric boiler replacement at 3700 S. Four Mile Run
  - Window replacements 3700 S. Four Mile Run, Sullivan House
  - \*Funding for Energy upgrades at County Facilities (\$350k) and Solar Assessments (\$140k)
- New construction focused on net zero:
  - 1212 S. Irving projected to achieve net zero

*\* Funding is included in the General Fund in FY 2023*



# Facilities & Engineering Deferred Priorities

- Prolonged deferrals, constrained funding, and uncertainties on status/use/timing increases costs and will require additional funding beyond FY 2023 for 'catch-up'
- Deferred priorities in FY 2023 include:
  - Detention Facility Comprehensive Study
  - Trades Center Muster Rooms (4) - Refresh
  - Reduced funding in FY 2021 and FY 2022 increases our deferred maintenance backlog.
    - Quincy Buildings – HVAC units
    - Justice Center – Elevators & Escalators
  - Aging inventory creates operating challenges, maintenance on end-of-life facilities.
- Long term facilities planning, and community engagement likely deferred until FY 2024



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