

County Manager's Proposed
FY 2025 Budget

Facilities and Energy Management



County Board Work Session

April 4, 2024 | 3:00 p.m.

Key Priorities

- Advance our energy initiatives in two key areas:
 - Provide EV charging to match County fleet transition and provide charging access at our public facilities
 - Reduce GHG in building heating by replacing end-of-life gas-fired equipment with electric systems
- Providing and maintain facility spaces meeting our user group needs within budget constraints



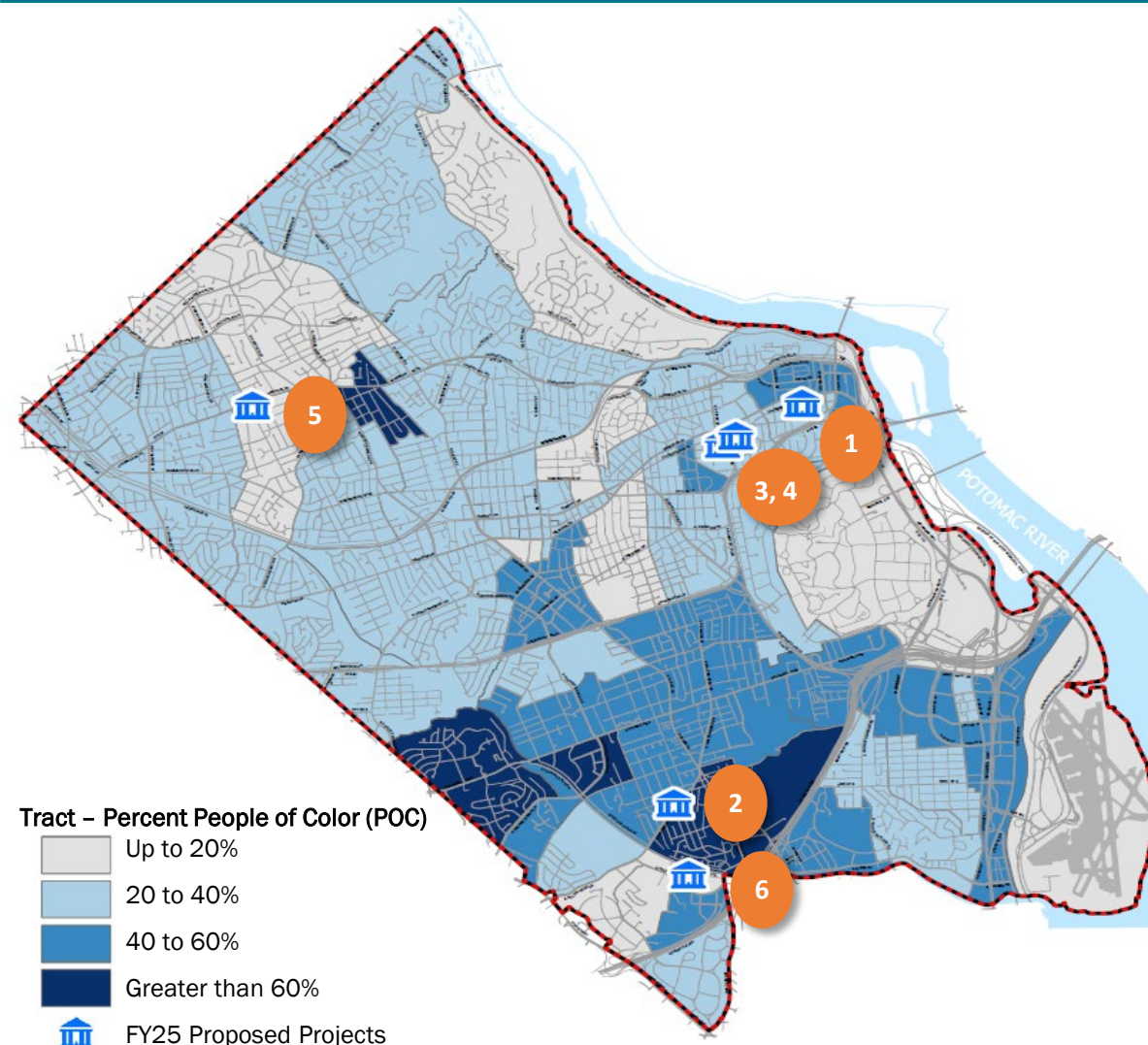
FY25 Projects Focused on Equity

FY25 Projects are Guided by Our Equity Principles:

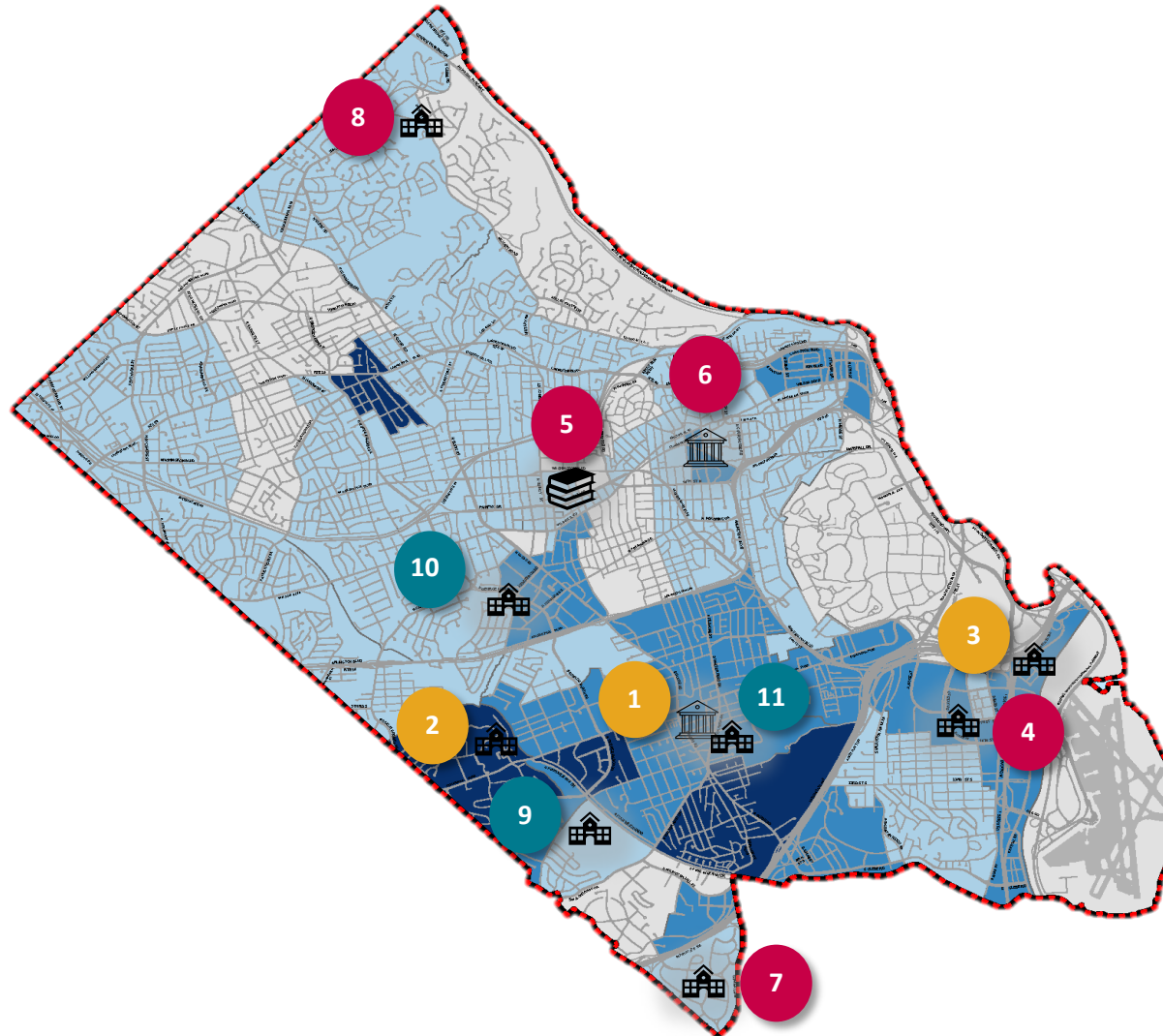
- Create accessible facilities across the County for staff and residents to work and enjoy
- Continue to maintain facilities in a systematic order to enhance the user experience
- Identify user and facility needs across all County departments for an equitable distribution of funding

FY25 Projects List:

1. **Argus House** – Window Replacement
2. **Fire Station 9** – Air Circulation
3. **Detention Center** – Air Compressor Replacement
4. **Court Square West** – Electric and Power Upgrades
5. **Lee Community Center** – Study
6. **Oakland St. Warehouse** – Renovation



Public EV Chargers: Focus on Equity



Legend

- County Building
- Community Center
- Library

Installation Fiscal Year:

- 2023
- 2024
- 2025

Installation Fiscal Year

2023

1. 1212 S Irving St – 1
2. Arlington Mill Community Center – 2
3. Long Bridge Aquatics Center – 8


2024

4. Aurora Hill Recreation Center – 4
5. Central Library – 12
6. Courthouse Surface Lot – 6
7. Fairlington Community Center – 4
8. Madison Community Center – 6

2025

9. Barcroft Community Center – 24
10. Lubber Run Community Center – 8
11. Walter Reed Community Center -- 8

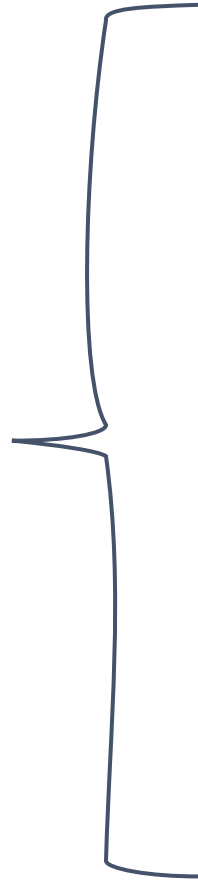
Asset Inventory: Facilities



89
County-owned
buildings in service
(2.3 million ft²)
2 vacancies (7,510 ft²)



4
Leased Offices
(0.5 million ft²)



3
Arlington Economic
Development
Age: 17 - 114 years
91,276 ft²



8
CSI NOC Sites
Age: 14 - 36 years
18,290 ft²



15
Fire Department
Age: 0 - 68 years
219,155 ft²



12
Human Services
Age: 0 - 67 years
370,182 ft²



6
Libraries
Age: 15 - 65 years
153,089 ft²



15
Operations
Age: 17 - 74 years
621,110 ft²



18
Parks and
Recreation
Age: 4 - 239 years
434,839 ft²



7
Public Safety
Age: 17 - 72 years
703,357 ft²



7
Transit
Age: 7 - 65 yrs
100,655 ft²

FY 2025 Proposed Budget Summary: Facilities & Engineering

	FY 2024 Adopted	FY 2025 Proposed
PAYG	\$ 1,856,000	\$ 3,375,000
GO Bond*	24,945,000	250,000
Bond Premium	3,877,000	2,505,000
Total	\$30,678,000	\$6,130,000

Proposed funding is allocated among the portfolios below:

**Energy
Management**

**Facilities
Management**

**Facilities
Design and
Construction**

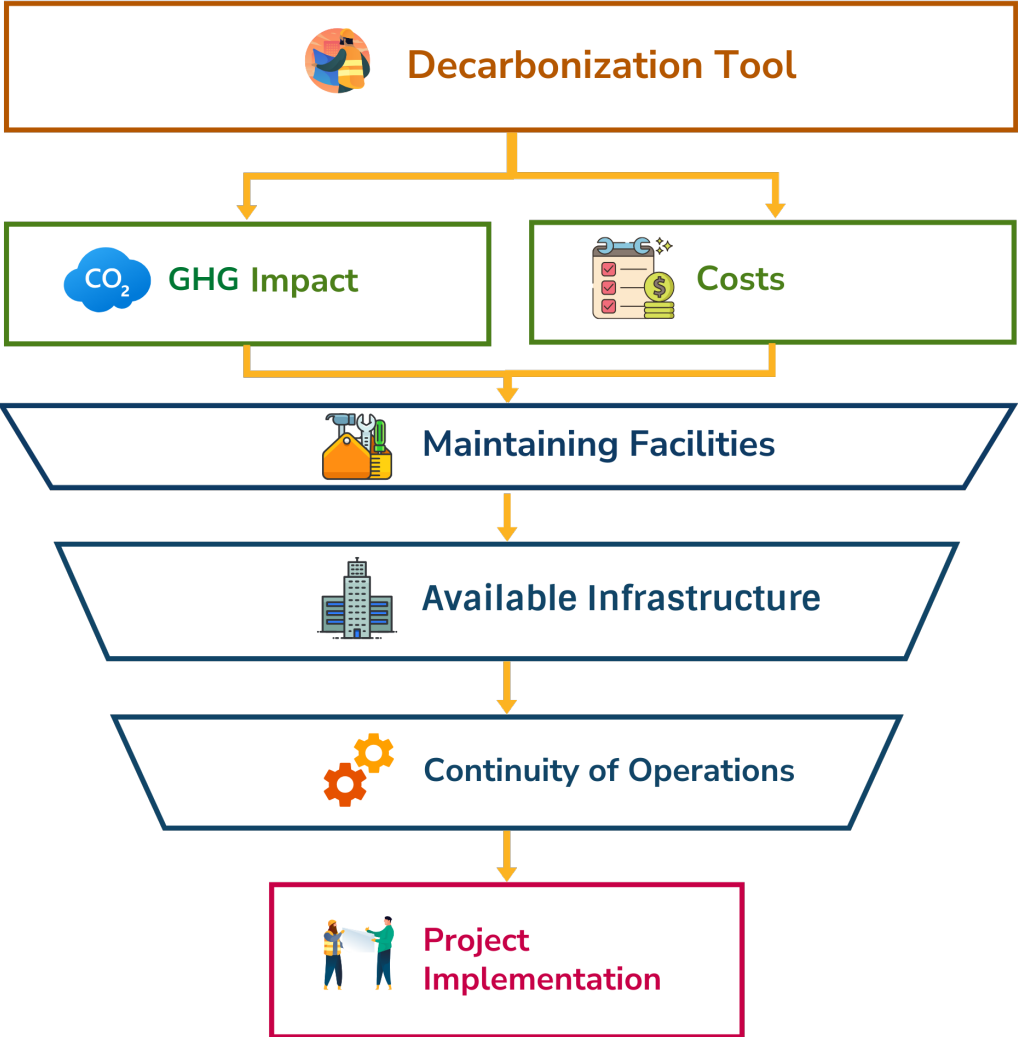
FY 2025 Proposed Budget Summary: Energy Management

	FY 2024 Adopted	FY 2025 Proposed
PAYG	\$1,180,000	\$1,525,000
CAF*	335,000	1,000,000
Total	\$1,515,000	\$2,525,000

**Climate Action Fund*

- Continue to implement strategies within the Community Energy Plan (CEP) Roadmap
- Advance County and public EV charging capabilities

Integrated Approach to Energy Management and Facilities Maintenance

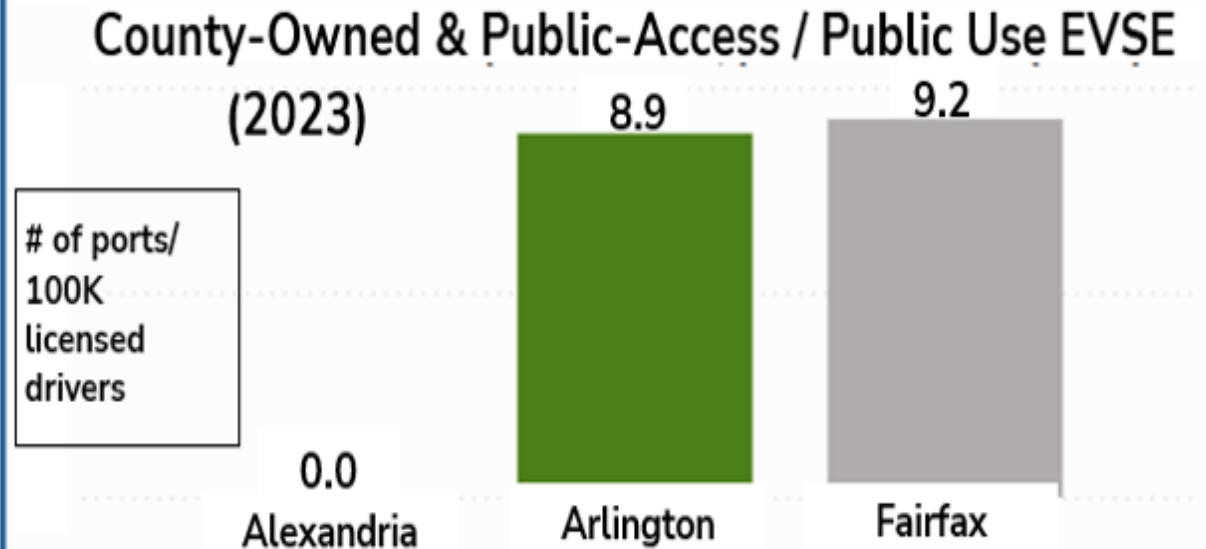
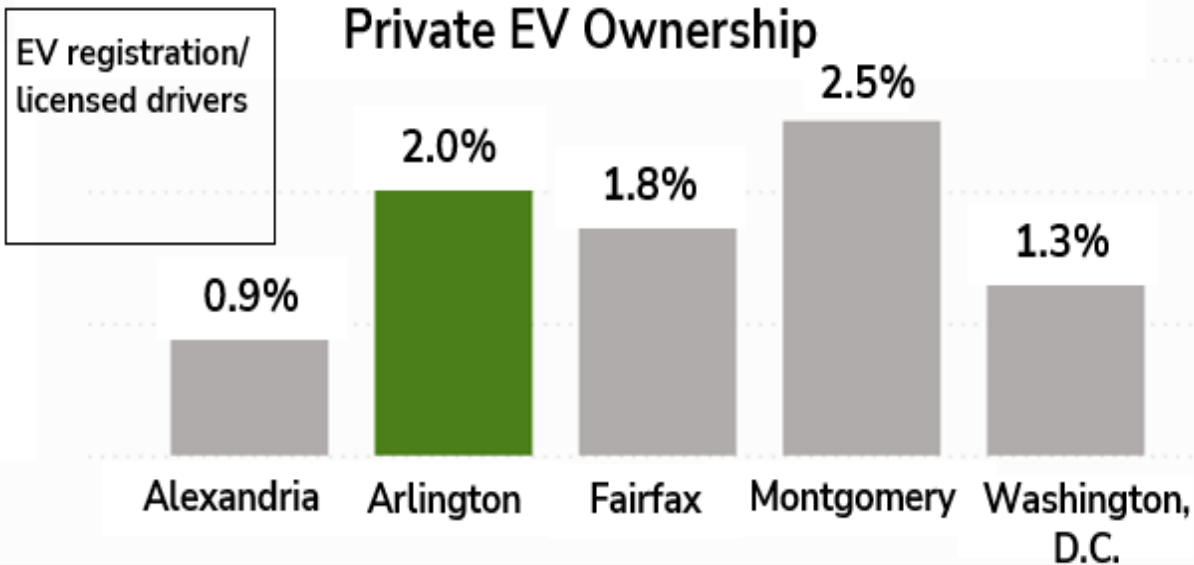


- Throughout the facility upgrade process, we are committed to achieving the County’s sustainability goals and seeking overall reductions in GHG emissions where possible
- Energy metrics inform a coordinated approach to County facility updates by:
 - Leveraging Decarbonization Tool scenarios
 - Incorporating facility-specific data
 - Focusing on GHG savings and facility operations

Dashboard Metrics Inform Project Planning and Implementation

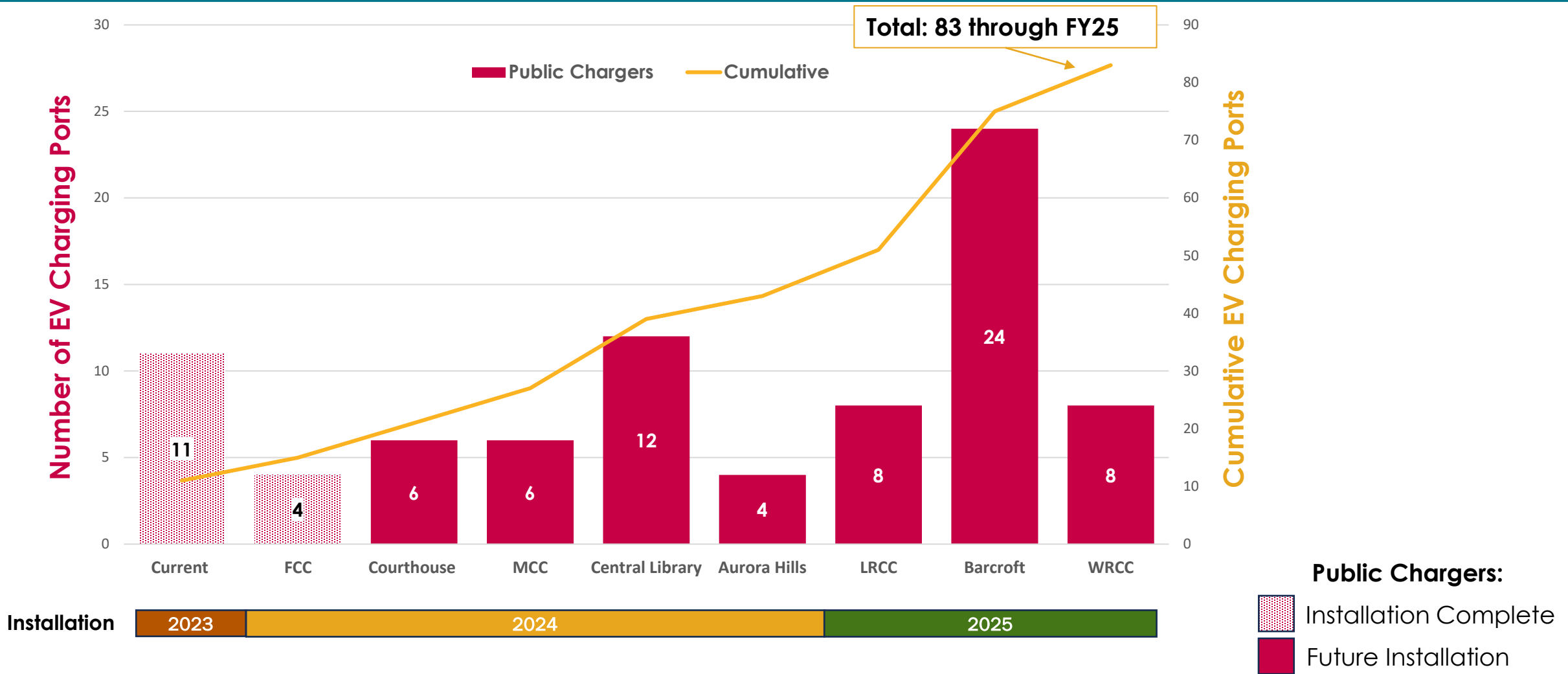


Comparable Metrics - Transportation



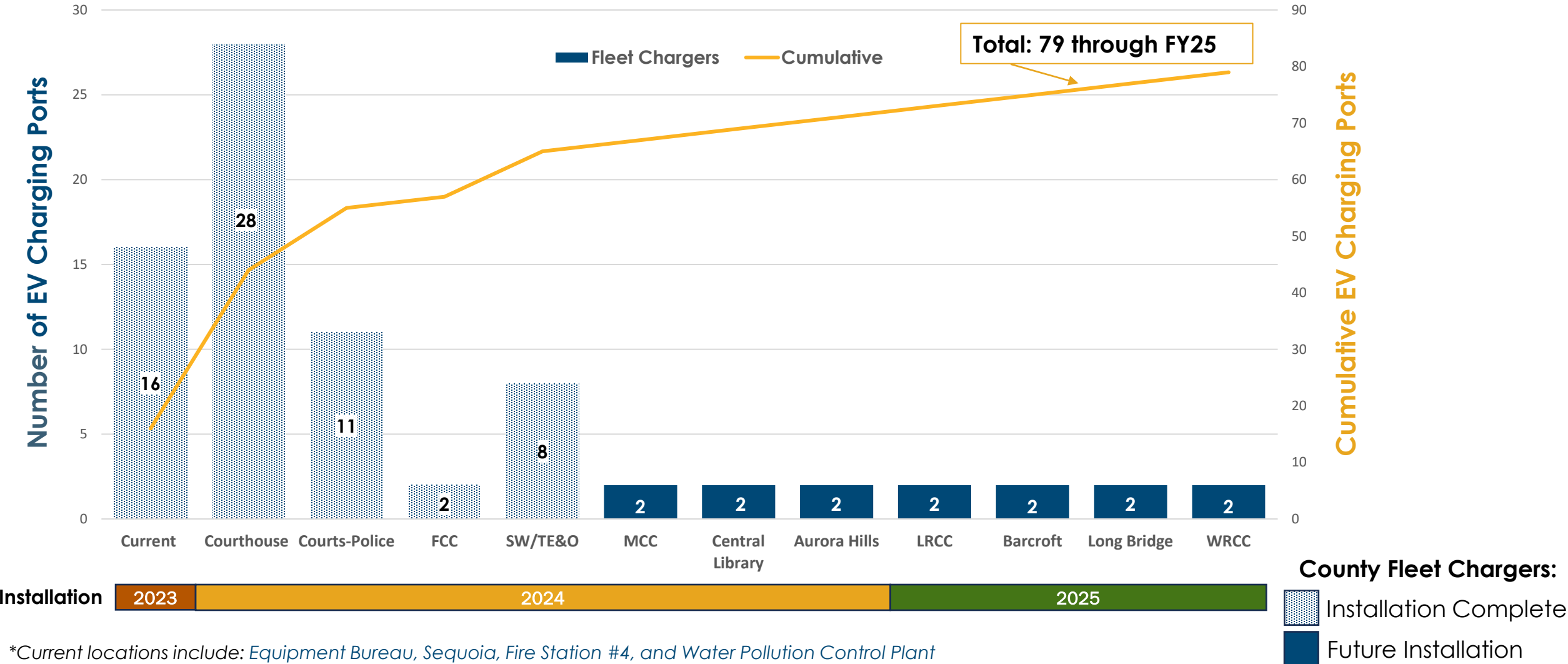
*U.S. Department of Energy 2023 Report

Public EV Chargers



*Current locations include: 1212 S Irving St, Arlington Mill CC., Long Bridge Aquatics Center

County Fleet EV Chargers



*Current locations include: Equipment Bureau, Sequoia, Fire Station #4, and Water Pollution Control Plant

FY25 Proposed Projects: Energy Management

(\$ in thousands)

Project Name	PAYG	FY 25 CAF Allocation	Total
County Facility Renewable Energy Installation	\$300		\$300
Electric Vehicle Chargers - Internal Accessibility	250	100	350
Electric Vehicle Chargers - Public Accessibility	500		500
Public EV charging in ROW pilot		200	200
Energy Performance Upgrades - County Buildings	475	450	925
Building energy pilot for low income		250	250
Total Energy Management Program	\$1,525	\$1,000	\$2,525




Existing T8 Fluorescent Lighting for Retrofit at the Courts/Police and Detention Center




Public EV Chargers

Commitment to Climate Action Fund (CAF)




\$250K

Building energy pilot for low income




\$100K

Public EV charging in ROW pilot



\$200K

Solar-Powered EV Charging Stations at Courthouse



\$150K

LED light conversion at Courts Police



\$300K

Oakland St. Warehouse electrification

Additional \$1M CAF Investment in FY 2025

- Public facing pilots
- Piloting Solar-Powered charger for County public safety vehicles
- Building electrification and energy improvements

FY 2025 Proposed Budget Summary: Facilities Management

	FY 2024 Adopted	FY 2025 Proposed
PAYG	\$ 226,000	\$ 1,850,000
GO Bond	11,045,000	-
Bond Premium	2,877,000	1,150,000
Total	\$14,148,000	\$ 3,000,000

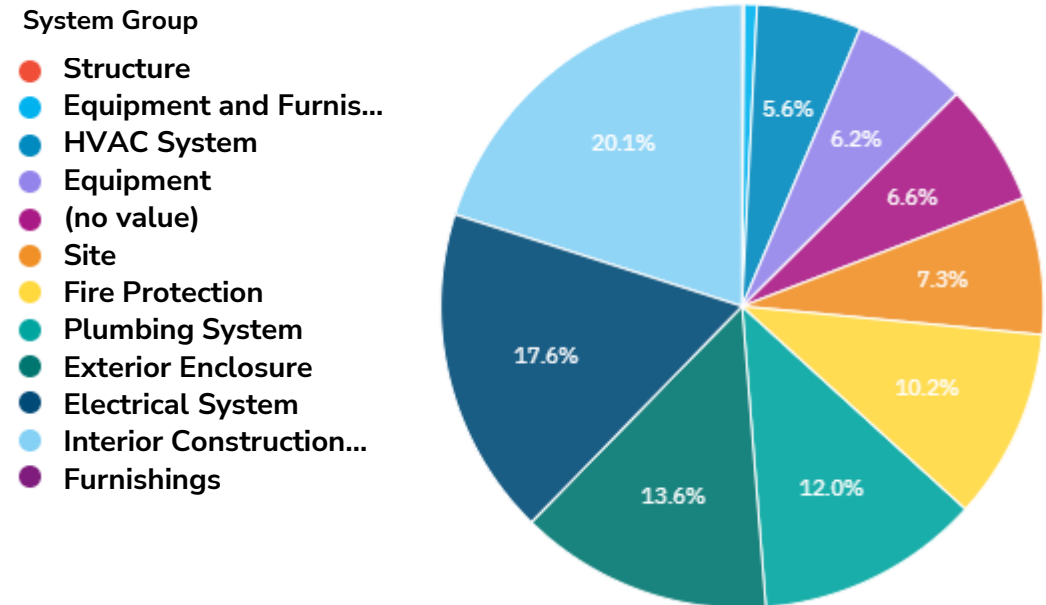
- Maintenance program addresses critical needs in 24/7 facilities and identifies options for resiliency and continuity of operations
- Advance County energy initiatives including EV charging capabilities for fleet and public use
- Emphasize preventive maintenance, and use corrective maintenance and condition data as the foundation for investment decisions

Facility Condition Assessment Data and Planning

- Analysis of building systems and infrastructure
- Development of a condition index based on age, projected useful life, and current condition
- Replacement and renewal recommendations are developed
- Recommendations are prioritized based on impact to the facility operations, resource availability, and total cost to implement

Argus House Boys Group Home FCA Database Output

Requirement Cost by System Group



Total FCI: 0.29/1.00

Identified Requirements: \$1.14M

Project Accomplishments: Facilities Management



Sullivan House Interior Renovation



Fire Training Academy Façade Repair



BGC Pantry Renovation

June 2023

December 2023

January 2024

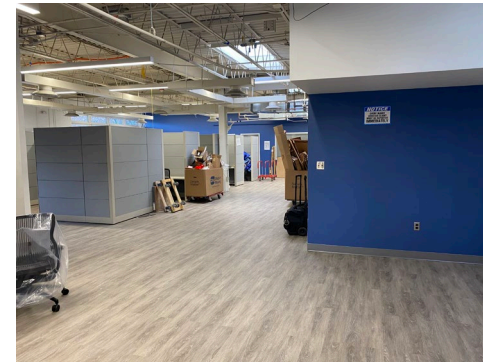
February 2024

March 2024

Lubber Run Amphitheatre Roof and Retaining Wall Repair



SW/TE&O Building Renovation



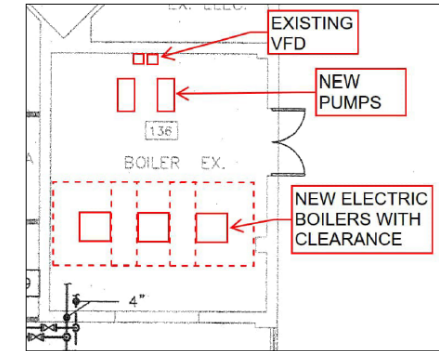
Projects Underway: Facilities Management



CSW Garage Repair
\$495K, 95% Complete



WSS Restroom Refresh
\$390K, 50% complete



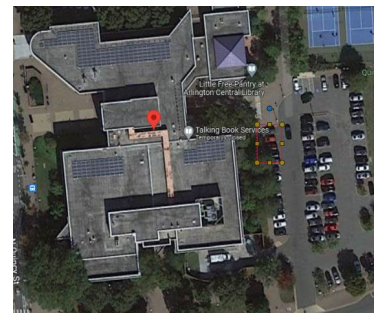
3700 S. FMR Boiler Electrification
\$1.55M, bidding phase (FY24 Bond)



Fairlington Community Center Cupola Repair
\$170k, 80% Complete



Installation of publicly accessible EVSE at Central Library
\$250K, Design complete



FY25 Proposed Projects : Facilities Management

(\$ in thousands)

Project Name	PAYG	Bond Premium	Total
Argus House Window Replacement		\$600	\$600
Fire Station 9 (Walter Reed) - Air Circulation		\$300	\$300
Detention Center Air Compressor Replacement		\$250	\$250
CSI-Court Square West Electrical Switchgear Replacement	\$1,500		\$1,500
CSI-Emergency Communications Center Uninterruptible Power Supply Upgrades	\$350		\$350
Total Facilities Management Capital Program	\$1,850	\$1,150	\$3,000

Argus House Window Replacement



CSW Electrical Switchgear Replacement



FY 2025 Proposed Budget Summary: Design & Construction

	FY 2024 Adopted	FY 2025 Proposed
PAYG	\$ 450,000	\$ 0
GO Bond*	13,900,000	250,000
Bond Premium	1,000,000	1,355,000
Total	\$ 15,350,000	\$ 1,605,000

- Focused on meeting the needs of various county programs and maintaining buildings in state of good repair
- Projects create an equitable distribution of amenities for the public along with safer environments and increase staff morale within facilities
- Limited re-investment in interior spaces within our owned and leased spaces

Project Accomplishments: Facilities Design & Construction



1212 S. Irving Group Home



2700 S. Nelson St. Demolition



Fire Station 8 Replacement

Summer 2023

Fall 2023

Winter 2023-24

Spring/ Summer 2024

N. Quincy Site Improvements



Demolition of 601 S. Carlin Springs



Arlington Childcare Center Renovation



AED Renovation



Projects Underway: Facilities Design & Construction



3108 Columbia Pike Demolition
\$2M, Est. Completion: Summer 2024



Pentagon City Second Elevator
\$13.5M, Est. Completion: Fall 2024



Cultural Affairs Relocation
\$1.95M, Est. Completion: Summer/Fall 2025



2700 S. Nelson St. Phase II
\$600K, Est. Completion: Fall 2024



ART Operations and Maintenance Facility
\$94.4M, Est. Completion: Winter 2024



FY25 Proposed Projects : Facilities Design & Construction

(\$ in thousands)

Project Name	Bond	Bond Premium
Lee Community Center Study	\$250	
Oakland Street Police Warehouse Renovation		\$1,355
Total Facilities Design and Construction Capital Program	\$250	\$1,355

Lee Community Center



Oakland St. Warehouse



Key Budget Considerations

- Previously allocated budgets to deliver ongoing work within budget and schedule
- Limited facility investments to meet essential needs for state of good repair
- Further our electrification efforts
 - Expanding EV charging for County and public vehicles
 - Electrification of HVAC replacements

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Facilities and Energy Management



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