

**PUBLIC AND GOVERNMENT FACILITIES: FACILITIES
MAINTENANCE PROGRAM**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

| | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | 10 Year Total |
|---|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| 1. Critical Systems Infrastructure (CSI) Program | 1,850 | 1,313 | 4,020 | 4,141 | 4,262 | 1,465 | 1,510 | 929 | 960 | 990 | 21,440 |
| 2. Public Facilities Maintenance Program | 8,900 | 8,181 | 5,359 | 5,713 | 5,766 | 8,800 | 9,408 | 10,222 | 10,730 | 11,238 | 84,317 |
| Total Recommendation | 10,750 | 9,494 | 9,379 | 9,854 | 10,028 | 10,265 | 10,918 | 11,151 | 11,690 | 12,228 | 105,757 |

CATEGORY FUNDING SOURCES (in \$1,000s)

| | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | 10 Year Total |
|---|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| New Funding | | | | | | | | | | | |
| Federal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Developer Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Bond Issue | 7,750 | 6,060 | 2,275 | 2,525 | 3,030 | 5,455 | 5,555 | 5,860 | 5,860 | 5,860 | 50,230 |
| PAYG | 3,000 | 3,434 | 7,104 | 7,329 | 6,998 | 4,810 | 5,363 | 5,291 | 5,830 | 6,368 | 55,527 |
| Short Term Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stormwater Utility Fee Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal New Funding | 10,750 | 9,494 | 9,379 | 9,854 | 10,028 | 10,265 | 10,918 | 11,151 | 11,690 | 12,228 | 105,757 |
| Previously Approved Funding | | | | | | | | | | | |
| Authorized but Unissued Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Issued but Unspent Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Previously Approved Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Previously Approved Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding Sources | 10,750 | 9,494 | 9,379 | 9,854 | 10,028 | 10,265 | 10,918 | 11,151 | 11,690 | 12,228 | 105,757 |



1. CRITICAL SYSTEMS INFRASTRUCTURE (CSI) PROGRAM

Project Highlights:

- The intent of the Critical Systems Infrastructure (CSI) program is to centralize the monitoring and maintenance of critical building systems (e.g., power, building envelope, fire alarm) and support 24/7/365 mission critical facilities.
- This includes all facilities as they each support a function that delivers services to the community, with an additional focus on mission critical facilities such as the Emergency Communications Center (ECC), Alternative Emergency Communications Center (AECC), Emergency Operations Center (EOC), Network Operations Centers (NOCs), Arlington County Detention Facility (ACDF), Public Safety Radio Sites, and County Fire Stations.
- FY 2025 funding is for:
 - Replacement of electrical switchgear at Court Square West which has exceeded its useful life. The existing switchgear is not code compliant, 58-years old, and not compatible with replacement parts.
 - Upgrades to the Alternative Emergency Communications Center (ECC) 's uninterruptible power supply (UPS) system and controls to provide redundant back-up power.
- FY 2026 funding is for:
 - Replacement of the emergency generator at Fire Station #4 that is nearing the end of its useful life and requiring frequent corrective repairs. The generator was installed in 1997. This also includes installation of roll-up connections at sites for emergency connection.
 - Fire alarm replacement at Quincy III and Quincy IV which have exceeded their useful life and replacement parts are no longer available. The fire alarms were installed in 1997.
- Outyears include continued systematic replacement of generators and fire alarms including FY 2028 Courts Police emergency generator replacement and FY 2028 fire alarm replacements at Fire Station #3, #5, and #9.

Critical Milestones:

- Identify Requirements. on-going
- Develop scope of work and cost estimate 3 months
- Planning and Prioritization 2 months
- Design 1 to 6 months
- Procurement 6 months
- Construction 3 to 24 months

Changes from Prior CIP:

Increased funding from the previous CIP has been included to reflect the current planned projects.

| New Funding | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | Total |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| PAYG | 1,850 | 1,313 | 4,020 | 4,141 | 4,262 | 1,465 | 1,510 | 929 | 960 | 990 | 21,440 |
| Previous Funding | | | | | | | | | | | |
| Total Funding | 1,850 | 1,313 | 4,020 | 4,141 | 4,262 | 1,465 | 1,510 | 929 | 960 | 990 | 21,440 |
| Operating Impact | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | Total |
| Total Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2025 Critical Systems Infrastructure (CSI) Project List

| Project Name | Description | PAYG (Dollars in Thousands) |
|--|--|--------------------------------|
| Court Square West Electrical Switchboard Replacement | The electrical switchgear at Court Square West (CSW) has exceeded its useful life. The switchgear is the initial component that receives power from the utility, provides a safeguard to isolate power within the facility, and is a centralized collection of breakers and fuses. The existing switchgear is not code compliant nor is it compatible as a retrofit with updated replacement parts. If the 58-year-old main breakers were to fail, the CSW Building would need to be closed, including the Emergency Communications Center's alternative site, until repairs could be completed. | \$1,500 |
| ECC UPS Upgrades | This project will replace and reconfigure the existing uninterruptible power supply (UPS) system and controls to provide redundant back-up power to the Emergency Communications Center (ECC) alternate site. The existing UPS unit does not provide redundant support to the ECC and is the single point supplying power to the system making it susceptible to disruption. The updated system will share the electrical loads across multiple UPS units. | \$350 |
| Total | | \$1,850 |

FY 2026 Critical Systems Infrastructure (CSI) Project List

| | | |
|--------------------------------|--|----------------|
| Generator Replacement Program | Program to replace emergency generators and install roll-up connections. FY 2026 funding will be used to replace generator at Fire Station #4 that is nearing the end of its useful life and requires more frequent repairs (Renovated 1997). This will also install roll-up connections at sites for external emergency connections. Future year planned replacements include: <ul style="list-style-type: none"> - ACDF (FY27) - Courts Police (FY28) - Central Library (FY29) - Lee Pumping Station Radio Site (FY29) - Ballston Radio Site (FY30) - Shirlington Radio Site (FY31) | \$556 |
| Fire Alarm Replacement Program | Program to replace obsolete fire alarm systems that have exceeded useful life and replacement parts are no longer available. FY 26 funding will be used to replaced fire alarms at Quincy III and Quincy IV . Future year planned replacements include: <ul style="list-style-type: none"> - The Thomas Building (2020 14th St) (FY27) - Fire Stations #3, #5, and #9 (FY28) - Fairlington Community Center (FY29) - Fire Stations #1 and #2 (FY30) - Cherrydale Library (FY31) | \$758 |
| Total | | \$1,313 |



2. PUBLIC FACILITIES MAINTENANCE PROGRAM

Project Highlights:

- The Facilities Maintenance program operates approximately 90 County-owned public facilities including office buildings, fire stations, support, maintenance and logistic facilities, recreation centers, courts and more. This program maintains facility components over the life cycle of the facility.
- Components typically requiring replacement or renewal include roofs, mechanical, electrical, and other systems, and interior/exterior finishes.
- The facility renewal strategy is based on both forecasting when component replacement should occur to avoid failure and 'bundling' to combine equipment replacements and interior/exterior finish improvements.
- A Facility Condition Assessments (FCA) database is also used to aide in long-term capital planning needs for the facilities portfolio and lists each buildings' major components including specific data regarding age, projected replacement timing, and estimated costs for replacement materials.
- FCA data replacement projections are combined with staff 'on-the-ground' experience with ongoing maintenance and repair needs, awareness of evolving safety and accessibility standards, and whether equivalent equipment is available.
- Staff aggregates FCA data, current Building Code requirements, and equipment issues to develop a program to efficiently operate County facilities within the allocated budgets.
- Every facility investment in the County includes an assessment of energy goals to maximize the return on investment.
- Specific projects are identified on a two-year horizon and are included in the tables below. Specific projects for FY 2027 onward will be identified in future CIPs and budget processes.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

VARIOUS

Critical Milestones:

- Identify Requirements on-going
- Develop scope of work and cost estimate 3 months
- Planning and Prioritization 2 months
- Design 1 to 6 months
- Procurement 6 months
- Construction 3 to 24 months

Changes from Prior CIP:

Annually funding requests are different from the previous CIP based on the current recommended bundle of projects.

| New Funding | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | Total |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| New Bond Issue | 7,750 | 6,060 | 2,275 | 2,525 | 3,030 | 5,455 | 5,555 | 5,860 | 5,860 | 5,860 | 50,230 |
| PAYG | 1,150 | 2,121 | 3,084 | 3,188 | 2,736 | 3,345 | 3,853 | 4,362 | 4,870 | 5,378 | 34,087 |
| Previous Funding | | | | | | | | | | | |
| Total Funding | 8,900 | 8,181 | 5,359 | 5,713 | 5,766 | 8,800 | 9,408 | 10,222 | 10,730 | 11,238 | 84,317 |
| Operating Impact | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | Total |
| Total Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2025 Public Facilities Maintenance Program Project List

| Project Name | Description | Request (Dollars in Thousands) | | |
|--|--|--------------------------------|----------------|----------------|
| | | PAYG | Bond | Total |
| Central Library Roof and Mechanical Improvements | Central Library: Built 1959/Renovated 1992: Additional funding to replace the roof and make solar-ready, replace and modernize the elevator systems, and HVAC systems in the auditorium and historical preservation room. Additional funding results in a project total of \$6.8M. | | 3,000 | \$3,000 |
| Detention Facility Fire Alarm System Upgrade | The existing fire alarm system is obsolete and has reached the end of its useful life. The equipment software is no longer supported by the manufacturer, and replacement devices are not available. | | 2,000 | \$2,000 |
| Madison Community Center Roof and Windows | Additional funding from FY 2024 to include the replacement of the roof and windows at Madison Community Center. This is in conjunction with the replacement of the entire HVAC system which currently has window air conditioning for cooling in most of the building. This project will replace the roof to address the deterioration and leaking into the facility and also modify the roof to increase the insulation and R-value. The single pane windows are also in need of replacement to address infiltration causing heat losses and energy inefficiencies. Both items were also identified as energy efficiency improvements through the decarbonization tool. Additional funding results in a project total of \$4.715M | | 2,500 | \$2,500 |
| Central Library Plaza Repairs | To address water intrusion, this project includes the installation of a perimeter drainage system and regrading of the plaza surrounding the facility. This will also address potential safety concerns from tripping and fall hazards. The space will also be re-evaluated with Libraries and DPR for other potential layout and use opportunities. (FY25 and FY26 funding for total project request of \$2.27M) | | 250 | \$250 |
| Argus House Window Replacement | The Argus House is a community-based group home for at-risk boys ages 13-17 and is operated 24/7. The existing windows are single pane and original to the building. Replacement parts are no longer available to repair the operating mechanisms. The window replacement will increase energy efficiency, extend the life of the HVAC system, quiet outside noise, and help enhance the customer experience within the facility. | 600 | | \$600 |
| Fire Station #9 - Apparatus Bay Circulation System | This project will install an air circulation system in the fire station apparatus bay. Currently, the apparatus bay does not have a system to circulate and promote air movement within the space. The system is essential for reducing summer temperatures in the apparatus bay, which will prevent overheating of critical materials and medicines stored in the Fire Department's response units and increase staff comfort and health. | 300 | | \$300 |
| ACDF Air Compressor Replacement | The existing air compressors servicing the Detention Facility are original and have exceeded their useful life. These units provide compressed air for multiple critical mechanical systems within the facility. Corrective repairs have been performed but the system continues to fail and malfunction. | 250 | | \$250 |
| Total | | \$1,150 | \$7,750 | \$8,900 |

FY 2026 Public Facilities Maintenance Program Project List

| | | | | |
|---|--|-----|-------|----------------|
| Central Library Plaza Repairs | To address water intrusion and installation of a perimeter drainage system and regrading of the plaza surrounding the facility. This will also address potential safety concerns from tripping and fall hazards. (FY 2025 and FY 2026 Funding) | | 2,020 | \$2,020 |
| Fire Station #5 Bay Door | The project will replace the existing roll-up doors with new bi-fold doors that activate faster allowing for quicker response times and less opportunity for accidental damage. | | 1,010 | \$1,010 |
| Equipment Bureau - Door Replacements | Existing roll-up doors have reached the end of their useful life and experience more frequent failures. Existing doors have no R-value (insulation), resulting in no ability to maintain the space temperature. New doors will be more energy efficient and will also allow for more outside natural light. The doors were identified for replacement in a 2022 facility condition assessment. | | 1,768 | \$1,768 |
| Walter Reed Boiler Electrification | Replacement of existing gas fired boilers with electric resistance units to reduce GHG emissions. The gas fired boiler is approaching the end of its useful life and has required some major repairs. | | 1,263 | \$1,263 |
| Court Square West Fan Coil Unit Replacement | All fan coil units (FCUs) within Court Square West have reached the end of their useful life and are not connected to the building automation system (BAS). Replacement of the FCUs will include increasing energy efficiency, additional isolation valves for future maintenance work, and connection to the BAS. | 859 | | \$859 |
| Cherrydale Library Heat Pump Replacement | The heat pumps serving the library spaces have reached the end of their useful life requiring frequent compressor replacement. System failure would result in areas of the library to become unconditioned. | 202 | | \$202 |
| Museum of Contemporary Art (MoCA) Gallery Air Units | Existing five self contained HVAC units are obsolete and can no longer be serviced. Recent repairs have become harder due to parts no longer being available. Minor corrective work has been performed by custom fabrication of replacement parts, but is becoming more costly. The units were installed in 2003 and have exceeded their useful life. | 758 | | \$758 |

FY 2025 Public Facilities Maintenance Program Project List

| Project Name | Description | Request (Dollars in Thousands) | | |
|--------------------------------|--|--------------------------------|--------------|----------------|
| | | PAYG | Bond | Total |
| Justice Center Security System | This program will be used for security projects to maintain proper access and safety to Denton facilities and Courthouse Area to protect staff, inmates, and the public. These projects include Command Control centers, new camera replacements, card readers, software licensing, and other equipment that controls all doors, alarms and intercoms. | 303 | | |
| Total | | \$2,121 | 6,060 | \$7,878 |