

Proposed Capital Improvement Plan (CIP)

FY 2025 – FY 2034

Submission of a 10-Year Plan
for Facilities, Energy &
Resiliency



Overview

- Energy modeling supporting requested FMB investments in EV charging, electric heating and facility resiliency
- Selective choices between PPA and direct solar investment to reduce power demands and GHG emissions
- Essential investments to maintain CSI services and state of good repair
- Consolidation of Emergency Management (DPSCEM) functions in BGC, leveraging Grant and Tenant Improvement Allowance funding
- Continuation of major capital improvements: Courts-Police Building, Thomas Building, Central Library and Madison Community Center
- Long range planning for Columbia Pike Library, West-end Columbia Pike Fire Station, coupled with evaluation of over/under utilized sites

Asset Inventory: Facilities



89

County-
owned
buildings in
service



2.3 mil ft²

of space
managed



9

Agencies
Served



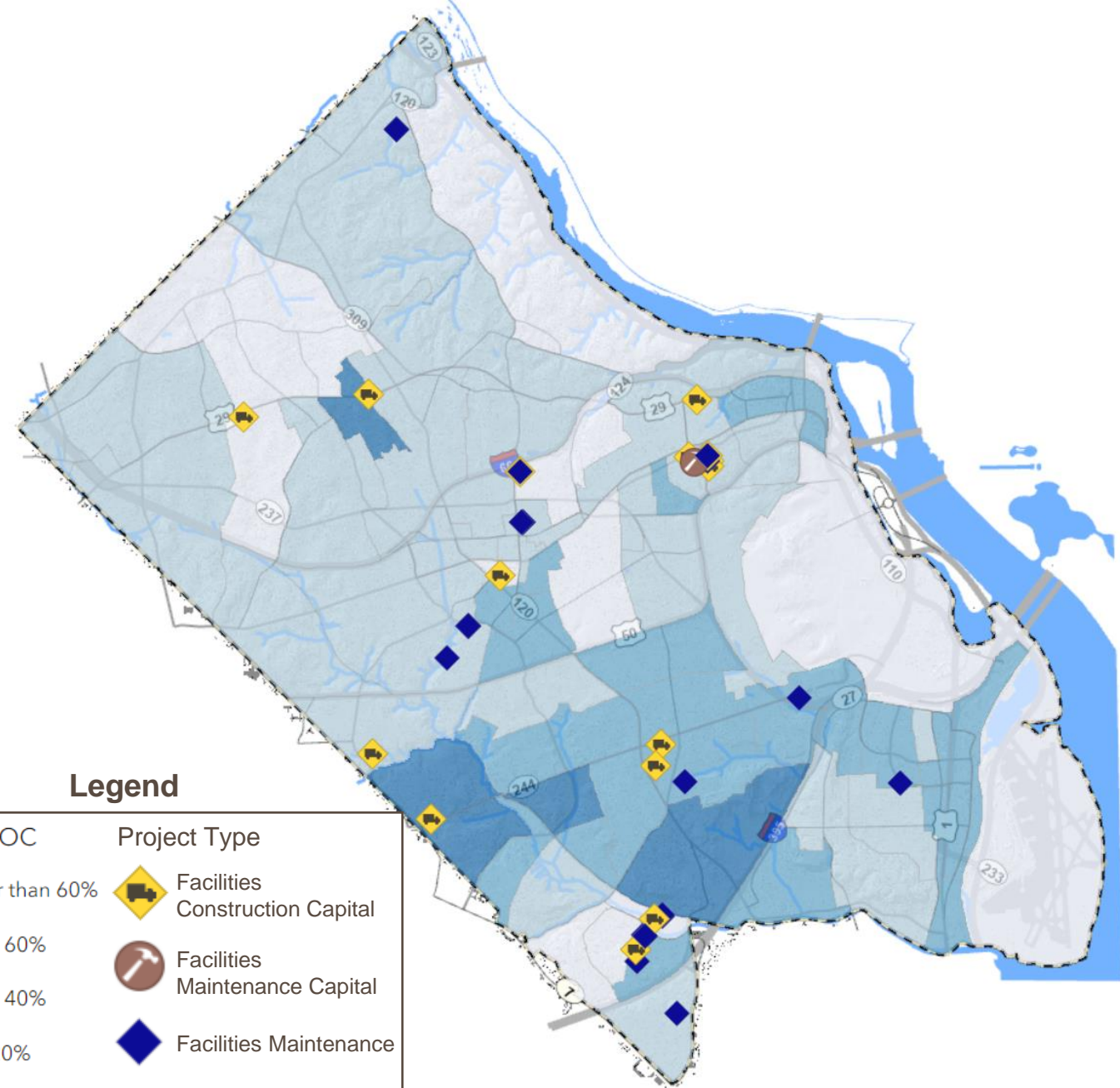
0-239
years old

Age range of
buildings
maintained

Equitable Distribution of CIP Investments

Projects are guided by our equity principles:

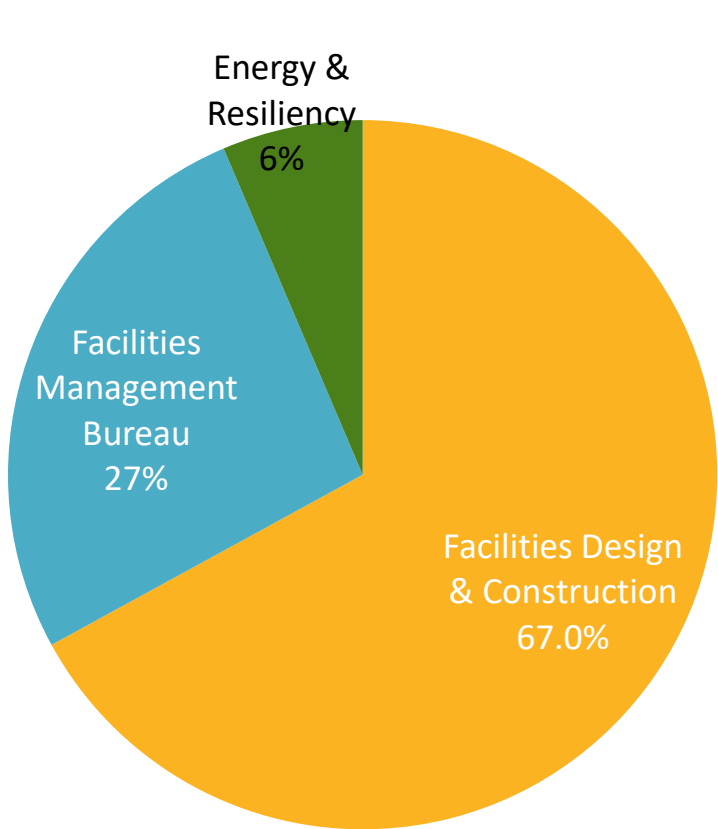
- Create accessible facilities across the County for staff and residents to work and enjoy
- Continue to maintain facilities in a systematic order to enhance the user experience
- Identify user and facility needs across all County departments for an equitable distribution of funding



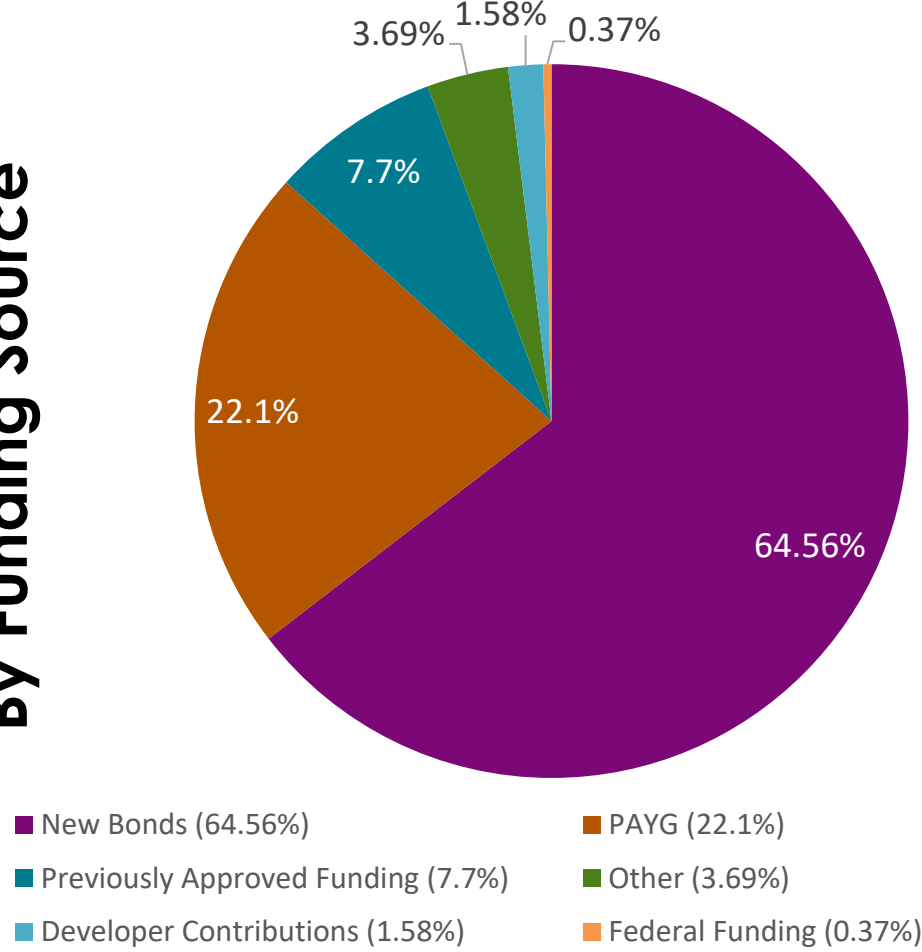
\$398M CIP over 10 Years, \$257M new bonds

Facilities relies on bond funding for both construction and state of good repair

By Program



By Funding Source



Facilities, Energy & Resiliency Program Summary

\$398 million over 10-years

	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	10 Year Total
Energy & Resiliency	2,375	4,701	2,966	2,867	4,240	1,549	1,580	1,552	1,654	1,760	25,244
Facilities Management Bureau	10,750	9,494	9,379	9,854	10,028	10,265	10,918	11,151	11,690	12,228	105,757
Facilities, Design & Construction	41,018	30,663	30,841	20,196	25,444	17,601	52,196	38,011	6,127	5,146	267,243
Total Recommendation	54,143	44,858	43,186	32,917	39,712	29,415	64,694	50,714	19,471	19,134	398,244

Project Highlights



Public and County Fleet EVSE



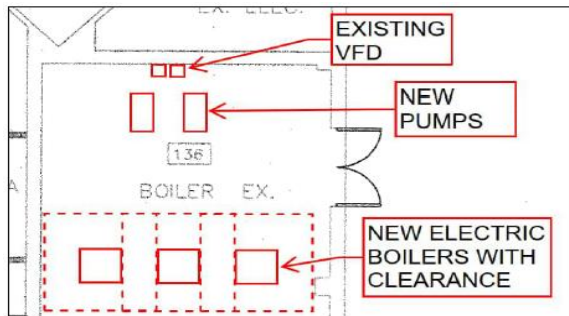
Fire Station #8 Replacement and Solar Installation



1212 S. Irving Group Home Construction and Solar Installation



Court Square West Garage Repairs



3700 S. Four Mile Run Renovation and Boiler Electrification



Fairlington Community Center Cupola Repair



Arlington Child Care Center Renovation



3108 Columbia Pike Demolition

Energy & Resiliency

Energy Performance in County Facilities

Analysis, Prioritization and Reporting

- Analysis from the Decarb Tool informs Facilities Maintenance projects to support GHG reductions.
- Continue progress for County Energy Use Intensity (EUI) reductions

Project Types

- **Short Payback Period:** Faster to implement with a lower reduction in GHG
- **Deep Decarbonization:** More substantial investment that bundles several decarbonization measures, including HVAC electrification

Equipment Bureau Lighting Retrofit



2.5% reduction in annual emissions from facility baseline



6-year payback period



Project cost \$120k
\$1,578/ ton avoided CO₂e

Facility Decarbonization Report Card

- HVAC and Equipment Electrification

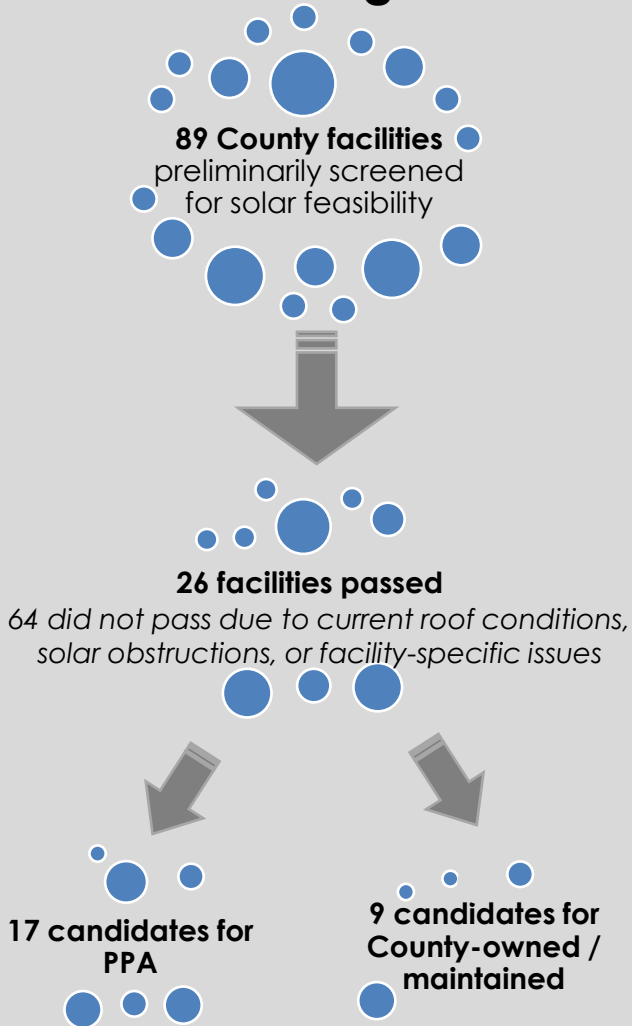
- Evaluating different system types
- Implement at end of useful life
- Minimize facility disruption

Feasibility	
Design/Permitting	
Procurement	
Construction	
Decarb Tool Model	*

HVAC and Equipment Electrification Effort Report Card												
Location	CY22		CY23		CY 24		CY 25		CY26		Remarks	
	FY23		FY24		FY25		FY26					
Cultural Affairs (3700 S. FMR)												- Electric-resistance boiler - Additional time required for Dominion power coordination
*Madison Community Center												VRF HVAC system
WSS Engine Shop												Heat pump
*Quincy II												Electric-resistance RTU
*Quincy IV												Electric-resistance RTU
*Walter Reed Community Center												- Electric-resistance boiler - Additional time required for Dominion power coordination
Cherrydale Heat Pump												Like-in kind heat pump replacement
Oakland Street Warehouse												Electric-resistance RTU
*Fire Station #2 (DHW)												Convert gas hot water heater to electric
*Quincy I												Renovation and new programmatic use
*Quincy III (Completed)												- Like-in kind natural gas RTU replacement - Completed prior to FY23 CIP County Board Guidance for HVAC electrification

On-site Solar at County Facilities

Solar Screening Process



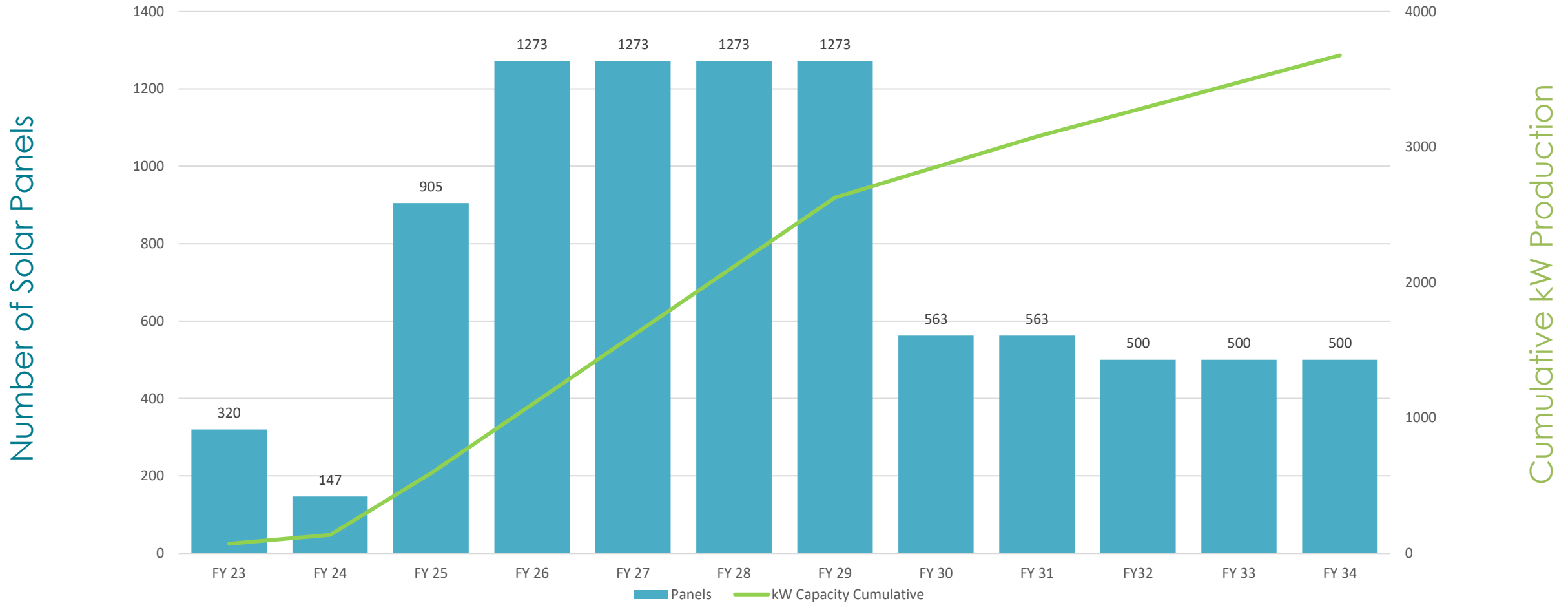
Accelerates onsite solar installations, blending both third-party Purchase Power Agreements (no CIP funding) and County-owned installations.

Solar Installation Cost Table

Facility	Procurement Method	Capital Costs	Annual Maintenance Costs	\$/kWh	kW Capacity	Annual GHG Impact (tons CO2e)
County-Owned Solar Facilities						
Fire Station 8	-	\$235,000	\$968	\$0.13	51	25
AOMF	-	\$2,335,689	\$12,428	\$0.16	429	213
Planned Installations						
Lubber Run <i>(Coming at July Board meeting)</i>	Purchase Power Agreement (PPA)	\$0	\$0	\$0.10	227	110
	County Owned and Maintained	\$700,000	\$10,000	\$0.11		
Equipment Bureau	Purchase Power Agreement (PPA)	\$0	\$0	\$0.11	60	29
	County Owned and Maintained	\$250,000	\$5,500	\$0.14		
Central Library	Purchase Power Agreement (PPA)	\$0	\$0	\$ 0.11	110	54
	County Owned and Maintained	\$500,000	\$6,000	\$ 0.14		

CIP Accelerates Investment in Solar

Projected Installation of Solar Panels by FY and Cumulative kW Production



FY 2025-2034 CIP Energy & Resiliency Projects

Renewable Energy Assessments and Solar Installations



Proposed CIP: \$8.6M

Comp Plan or Strategic initiative:

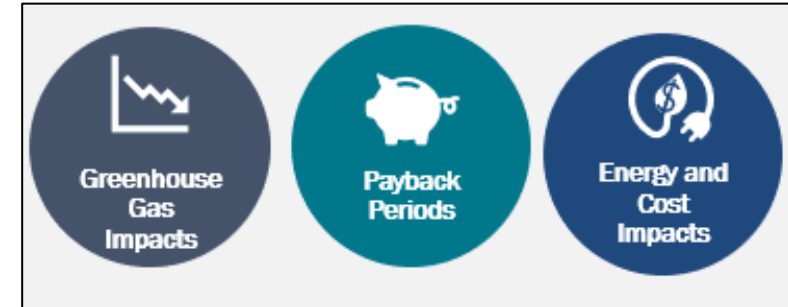
CEP Policy 3.1

Funding Source: PAYG

Community benefits:

- Funds solar on 4-5 sites annually through a blended approach of third-party PPAs and County-owned.
- Includes funding to complete site assessments
- Possibility for public-private partnerships
- Strategy focuses onsite solar on new construction followed by recent roof replacements
- Includes additional position to manage installations

Energy Performance Upgrades – County Buildings



Proposed CIP: \$5.6M

Comp Plan or Strategic initiative:

CEP Roadmap

Funding Source: PAYG

Community benefits:

- Analysis informs FMB projects to support GHG reductions
- Focus on short payback periods and provide planning and analysis for deep decarbonization projects
- Continue progress for County Energy Use Intensity (EUI) reductions

FY 2025-2034 CIP Energy & Resiliency Projects

Lubber Run Resiliency Hub

NEW



Total budget: \$2.5M

Comp Plan or Strategic initiative:

Funding Source: Climate Action Fund (CAF)

Community benefits:

- Create resiliency hub to serve community electricity needs during an event (i.e., long-term power outage), leveraging solar PV system
- Expand battery storage to support critical support systems at peak energy demand and backup natural gas generator
- Funding in FY 25 and FY 26.

Energy Resilience Planning & Development



Total budget: \$4.2M

Comp Plan or Strategic initiative: CEP

Funding Source: Federal / PAYG

Community benefits:

- Enhance County's ability to overcome disruptions like extreme weather, deliberate attacks, grid sensitivity
- Model and implement microgrid and resiliency hubs that support key service and operational centers
 - Implementation of resiliency hubs in FY27 and FY28
 - Implementation of microgrid pilot in FY29

Electric Vehicle Chargers

Electric Vehicle Chargers - Internal



Proposed CIP: \$2.4M
Comp Plan or Strategic initiative:

CEP
Funding Source: PAYG

Community benefits:

- Establishes County as a leader in EV charging, leading by example with its electric vehicle conversion and purchasing plan.
- FY 2026 includes \$250k in additional funding to support public safety fleet charging

Electric Vehicle Chargers - Public Accessibility

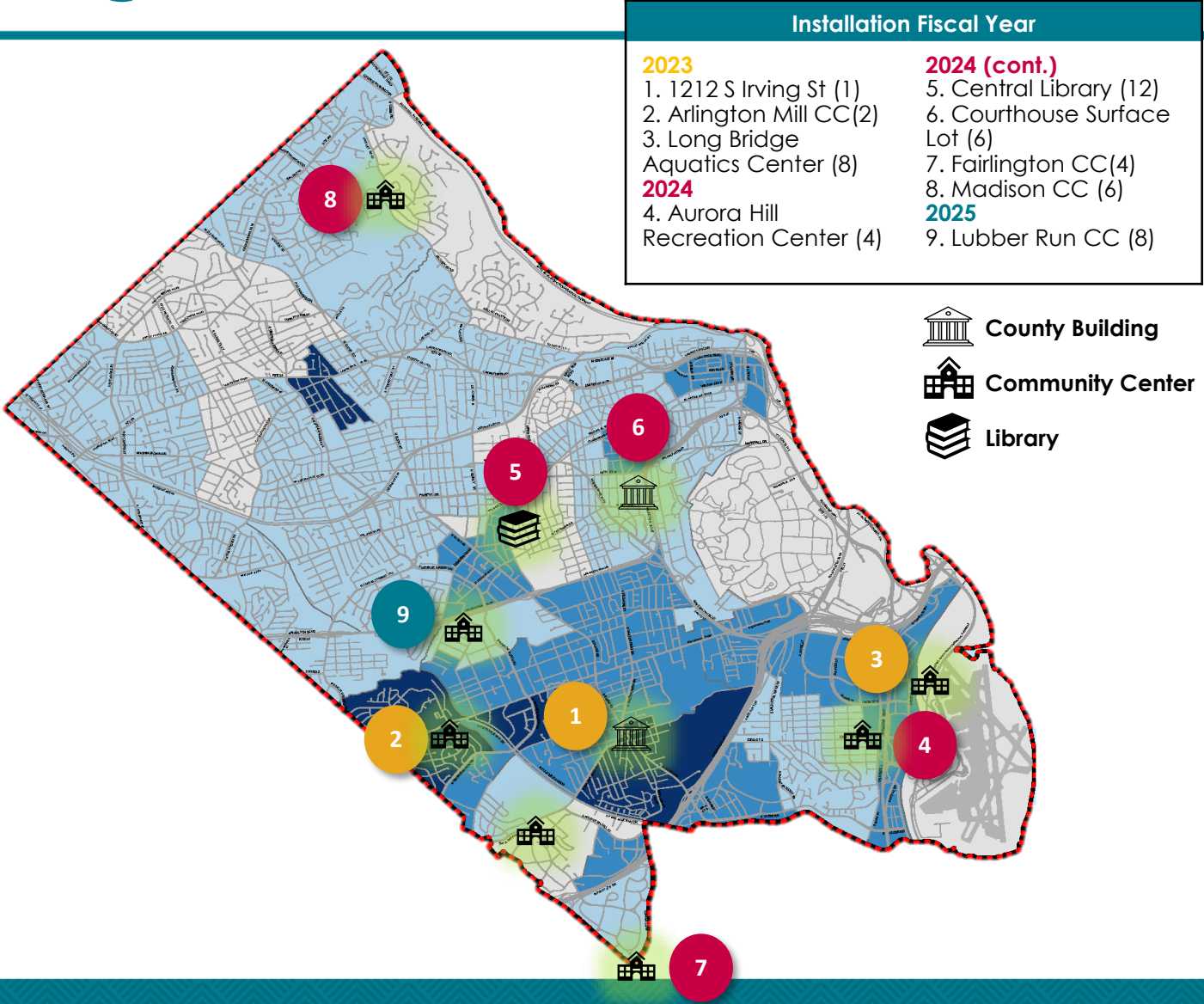


Proposed CIP: \$1.9M
Comp Plan or Strategic initiative:

CEP, Carbon Neutral Transportation Master Plan
Funding Source: PAYG

Community benefits:

- Increases public access to community EV chargers and promotes private EV ownership
- Includes the siting and installation of community EV chargers and flexibility for fast-charging hubs



Energy & Resiliency Project Summary: \$26M

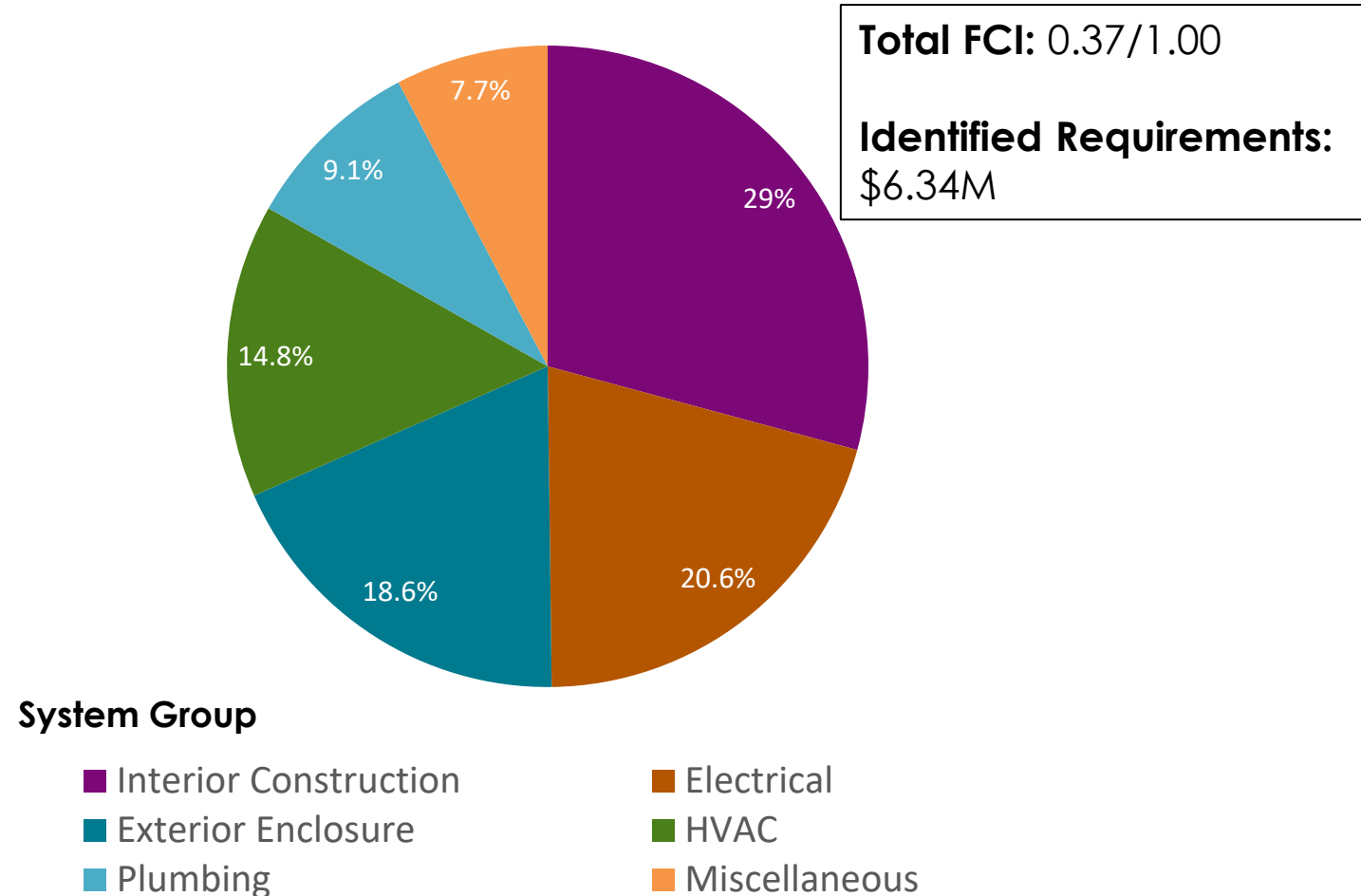
(\$ in thousands)	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	10 Year Total
1. Energy Resilience Planning & Development	0	509	758	765	2,121	0	0	0	0	0	4,153
2. Lubber Run Resiliency Hub	1,250	1,212	0	0	0	0	0	0	0	0	2,462
3. Renewable Energy Assessments and Solar Installations	300	1,263	1,248	1,133	1,145	606	657	707	758	808	8,625
4. Energy Performance Upgrades -County Buildings	475	707	606	612	591	556	561	480	505	556	5,649
5. Electric Vehicle Chargers-Internal Accessibility	250	505	202	204	206	208	210	212	214	217	2,428
6. Electric Vehicle Chargers-Public Accessibility	100	505	152	153	177	179	152	153	177	179	1,927
Total Recommendation	2,375	4,701	2,966	2,867	4,240	1,549	1,580	1,552	1,654	1,760	25,544

Facilities Management Bureau

Condition of Assets and Energy Impact

- Analysis of building systems and infrastructure condition
- Balance proposed improvements with decarbonization efforts
- Recommendations are prioritized:
 - **Impact to operations**
 - **Bundled to maximize GHG reductions**
 - **Maximize extension to facility lifecycle**

Madison Community Center Facility Condition Assessment Database Output



FY 2025 – FY 2026 CIP Facilities Maintenance Projects

Madison Community Center Roof and Windows



Proposed CIP: \$2.5M
Funding Source: Bond

Community benefits:

- Replace the roof and windows at Madison Community Center to address deterioration and energy inefficiencies
- Existing roof is R-11 and replacement will increase the efficiency to R-34 minimum
- Additional funding results in a project total of \$4.7M

Detention Facility Fire Alarm and Security Systems Upgrade



Proposed CIP: \$2M (Fire Alarm) + \$300k (Security System)
Funding Source: Bond

Community benefits:

- Ensure safety of the building tenants by replacing the existing fire alarm system, which has reached the end of its useful life and is no longer supported.
- The security system is used to maintain proper access and safety to the Detention facilities and Courthouse areas to protect staff, inmates, and the public.

Central Library Roof and Mechanical Improvements



Proposed CIP: \$3M
Funding Source: Bond

Community benefits:

- Replace the roof to increase solar capacity, replace HVAC systems in the auditorium and historical preservation room, and modernize the elevator systems
- Additional funding results in a project total of \$6.8M

FY 2025 – FY 2026 CIP Facilities Maintenance Projects

Central Library Plaza Repairs



Proposed CIP: \$2.27M
Funding Source: Bond

Community benefits:

- Improve the plaza by addressing water intrusion and fall hazards.
- Regrade the plaza surrounding the facility.

Equipment Bureau Door Replacements



Proposed CIP: \$1.8M
Funding Source: Bond

Community benefits:

- Replace 40+ year-old roll-up doors that have reached the end of their useful life with more energy efficient doors.
- Existing uninsulated steel slat doors will be replaced with insulated doors with a minimum R-8 insulation value, providing a potential 90% reduction in heat flow.

Walter Reed Community Center Boiler Electrification



Proposed CIP: \$1.3M
Funding Source: Bond

Community benefits:

- Replace existing gas fired boilers that are reaching the end of their useful life with electric resistance units.
- The system is a good candidate for the County's decarbonization efforts and measures to reduce GHG emissions.

FY 2025-2026 CIP FMB Projects


PUBLIC & GOVERNMENT FACILITIES



Project Name	Proposed CIP	Funding Source	Year	Project Description
Argus House Window Replacement	\$600k	PAYG	FY 2025	Replacement of windows that have reached their end of useful life (installed 1991). The existing windows are single pane. Replacement will increase energy efficiency, extend life of HVAC system, quiet outside noise, and enhance customer experience.
Fire Station #9 Apparatus Bay Circulation System	\$300k	PAYG	FY 2025	Currently, the apparatus bay does not have a system to circulate and promote air movement within the space. The system will: <ul style="list-style-type: none"> • Reduce summer temperatures in the apparatus bay • Prevent overheating of critical materials • Ensure proper storage of medicines in response units • Increase staff comfort and health.
ACDF Air Compressor Replacement	\$250k	PAYG	FY 2025	The existing air compressors servicing the Detention Facility are original, have exceeded their useful life, and are prone to malfunction and failure. These units provide compressed air for multiple critical mechanical systems within the facility.
Fire Station #5 Bay Door Replacement	\$1.01M	Bond	FY 2026	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.
Court Square West Fan Coil Unit Replacement	\$859k	PAYG	FY 2026	The fan coil units have reached the end of useful life and are not connected to the building automation system (BAS). Replacement will increase energy efficiency, add isolation valves for future maintenance and connect to BAS.
Cherrydale Library Heat Pump Replacement	\$202k	PAYG	FY 2026	The heat pumps serving the library spaces have reached the end of their useful life requiring frequent compressor replacement.
MoCA Gallery Air Handler Units	\$758k	PAYG	FY 2026	Existing five self contained HVAC units, installed in 2003, are obsolete and can no longer be serviced. Recent repairs have become harder due to parts no longer being available.

FY 2025 – FY 2026 CIP CSI Projects

PUBLIC & GOVERNMENT FACILITIES

Project Name	Proposed CIP	Source	Year	Project Description 
Court Square West Electrical Switchboard Replacement	\$1.5M	PAYG	FY 2025	The electrical switchgear at CSW is at the end of its useful life (58 years old) and is not code compliant. Failure would close CSW and impact the Emergency Communications Center's (ECC) alternative site.
ECC UPS Upgrades	\$350k	PAYG	FY 2025	Replace uninterruptible power supply (UPS) system and controls to provide redundant back-up power to the ECC alternate site.
Generator Replacement Program	\$556k	PAYG	FY 2026	Program to replace emergency generators and install roll-up connections. FY 2026 funding will replace generator at Fire Station #4 that is nearing the end of its useful life. (Last renovated in 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)
Fire Alarm Replacement Program	\$758k	PAYG	FY 2026	Program to replace obsolete fire alarm systems that have exceeded useful life and replacement parts are no longer available. FY 2026 funding will be used to replace fire alarms at Quincy III and Quincy IV (installed in 1986). 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) • Walter Reed Community Center (FY29) • Fire Stations #1 and #2 (FY30) • Cherrydale Library (FY31)

FMB Project Summary: \$106 million

(\$ in thousands)	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	10 Year Total
Critical Systems Infrastructure (CSI) Program	1,850	1,313	4,020	4,141	4,262	1,465	1,510	929	960	990	21,440
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

Facilities Design & Construction

FY 2025-2034 CIP FD&C Projects

Courts/Police Building Improvements



Proposed CIP: \$39.7M
Comp Plan or Strategic initiative: Courthouse Sector Plan
Funding Source: Bond/PAYG
Community benefits:

- Upgrades 2 courtrooms per year with technology, furnishings, fixtures and equipment.
- Expands the Commonwealth Attorney's office space
- Relocates the Alcohol Safety Action Program

Included Projects:

- FY 25 PAYG (\$500k) funding provides near term space relief for CWA until permanent solution in FY 26/FY 27 (\$2.9M).

Detention Facility Comprehensive Study



Proposed CIP: \$13.1M
Funding Source: Bond
Comp Plan or Strategic initiative: Courthouse Sector Plan
Community benefits:

- Updates the Detention Center, which is 25 years old and has deficiencies
- Improves security measures throughout the building and adds technology in the Courtrooms.

Courthouse Complex Renovations & Infrastructure



Proposed CIP: \$30.4M
Comp Plan or Strategic initiative: Courthouse Sector Plan
Funding Source: Bond
Community benefits:

- Design and renovation of two unoccupied floors that can be used for hypothermia overflow for the homeless service center, courts programs, and DES programs
 - Design FY 25/ FY 26
 - Construction FY 27 / FY 28

Related Projects:

- Precursor to vacating Court Square West within 7-10 years

Situational Awareness Intelligence Unit (SAIU), EOC & DPSCM Consolidation NEW



Proposed CIP: \$12.9M
Funding Source: Bonds / Federal
Community benefits:

- Constructs a SAIU and the Emergency Operations Center (EOC) in Bozman, allowing safety partners to co-locate during critical events.
- Design FY25, Construction FY26
- Expands watch desk capabilities and includes new public safety technology
- The rest of the DPSCM program will be relocated after completion

Related Projects:

- DTS will be relocated from the 6th floor of Bozman to allow for DPSCM consolidation

Office Space Utilization and Systems Furniture NEW

Proposed CIP: \$17.4M
Funding Source: Bond

Goal: Maximize cost and space effectiveness across the County's owned and leased spaces as operational needs evolve and more employees telework.

- Implement hoteling in BGC: reduce the size of workspaces and increase collaborative and privacy spaces
- Couple re-configurations with the replacements of systems furniture that is 30+ years old and poses a safety risk
- Consolidate, relocate, or convert existing facilities

County's Lease Program

Property Name	Total SF	Term Exp	Options/ Years	Department
1501 Wilson Blvd.	11,132	11/30/29	1/5	Arlington Transportation Partners / Commuter Information Center / Storage
Bozman Government Center 2100 Clarendon Blvd.	181,000	10/31/33	Thru 2119	Headquarters / Storage
Sequoia Plaza 2100 Washington Blvd.	220,613	6/30/30	1/5 or 10	Department of Human Services
3 Ballston Plaza 1100 N. Glebe Rd.	16,275	1/31/34	1/5	Arlington Economic Development
Siena Park 2301 Columbia Pike	2,337	7/31/28	1/5	STAR

Systems Furniture



FY 2025-2034 CIP FD&C Projects

Ballston Garage



Proposed CIP: \$12.2M

Funding Source: Ballston Garage Revenues
Comp Plan or Strategic initiative: Ballston Sector Plan

Community benefits:

- Address flooding, stormwater, and façade issues in the parking garage to maintain a state of good repair
 - Design for flooding and façade repairs FY 25
 - Construction FY 26 – FY 27
 - Routine maintenance FY27 – FY34

Carlin Springs Site NEW



Proposed CIP: \$14.4M

Funding Source: Bond / PAYG

Neighborhood:
Glencarlyn

Community benefits:

- Anticipated phased redevelopment of the vacant site to include shared parking and coupling with the Long Branch Nature Center

Trade Center Optimization Plan & Trades Center NOC Relocation NEW



Proposed CIP: \$845k

Funding Source: Bond
Comp Plan or Strategic initiative: Shirlington Design Book

Community benefits:

- Study funded in FY 26/FY 27
- In coordination with APS, explore alternatives for school bus parking and converting the fleet to battery electric power.
- Relocate County's Network Operations Center (NOC) from the Trades Center to an alternate location or moving to the cloud.

FY 2025-2034 CIP FD&C Projects

Fire Station Replacements & Additions



Proposed CIP: \$43.2M

Funding Source: Bonds

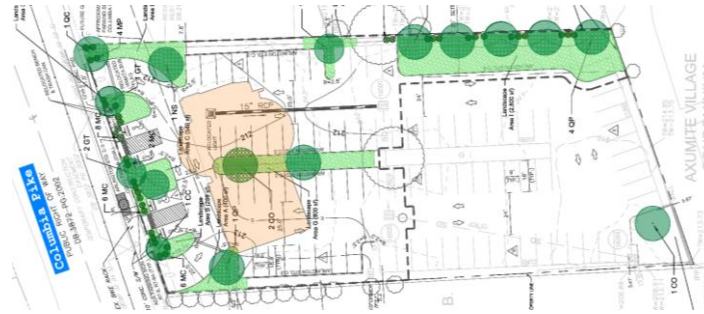
Comp Plan or Strategic initiative:

Neighborhoods Form Based Code
Columbia Pike Neighborhoods Area Plan
Columbia Pike Revitalization Plan
Commercial Centers Form Based Code

Community benefits:

- Improves response times and balances demand among fire stations due to growing development along Columbia Pike
- Land acquisition funding of \$4M included in FY 25 to purchase 5519 Columbia Pike for a new fire station #7
- Design FY30, Construction FY31

Columbia Pike Library



Proposed CIP: \$35.7M

Comp Plan or Strategic initiative: Commercial Centers Form Based Code

Funding Source: Bond

Community benefits:

- Moves the current Columbia Pike Library from its existing location in the APS Career Center to 3108 Columbia Pike
- Funds replacement library with a potential mixed-use development
 - Planning, Design & Procurement FY 29/ FY 30
 - Construction FY 31 – FY 32

Related Projects:

- Phased development of APS Career Center will displace current library

Lee Community Center NEW



Proposed CIP: \$15.6M

Funding Source: Bonds

Comp Plan or Strategic initiative:

Plan Langston Boulevard

Community benefits:

- Study options for the future of the community center, which requires major infrastructure upgrades
- Placeholder design and construction funding included in FY 31 and FY 32

FY 2025-2034 CIP FD&C Projects

PUBLIC & GOVERNMENT FACILITIES



Project Name	Proposed CIP	Funding Source	Project Description
Fire Logistics	\$10.0M	Bond	Funding to complete construction for relocation of Fire Logistics to 1425 Quincy (Building 1) from old Fire Station #5 at Aurora Highlights. Includes roof replacement, office buildout and all electric heating system.
Oakland Street Warehouse NEW	\$1.4M	PAYG	Renovation of warehouse to support Police logistics. Warehouse has substandard conditions. Reconfigure back lot storage to allow for Signature Theater expansion.
Crystal City Library NEW	\$6.3M	Developer Contributions	Developer contributions for a potential library.
Facility Condition Assessments & Planning Studies	\$4.5M	PAYG	Funds feasibility studies for planning efforts over the 10-year CIP horizon. Study to reconfigure the County Board Office space (FY 25) Study the Long Branch Nature Center (FY 26) Study the Gulf Branch Nature Center (FY27) Update Facility Condition Assessment (On-going with completion in FY 29)
Facility Finishes, Furnishings & Equipment	\$3.6M	PAYG	Scheduled re-investments in existing facilities interior/exterior finishes and furnishings, consisting of the following elements: interior maintenance capital, chair replacement, and systems furniture replacement.

FD&C Project Summary: \$267 million

(\$ in thousands)	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	10 Year Total
1. Ballston Public Parking Garage Floors 1 - 7	1,350	4,750	2,620	500	500	500	500	500	500	500	12,220
2. Carlin Springs Site	0	8,333	0	0	4,040	2,000	0	0	0	0	14,373
3. Columbia Pike Library	0	0	0	0	1,010	3,030	11,265	20,425	0	0	35,730
4. Courthouse Complex Renovations & Infrastructure	5,000	3,300	11,035	11,110	0	0	0	0	0	0	30,445
5. Courts/Police Building Improvements	8,150	5,335	3,585	2,525	5,050	2,545	2,020	2,050	4,445	3,955	39,660
6. Crystal City Library	0	0	0	300	600	5,400	0	0	0	0	6,300
7. Detention Facility Comprehensive Study	815	3,030	3,060	3,090	3,125	0	0	0	0	0	13,120
8. Facility Condition Assessments & Planning Studies	25	803	563	318	581	328	333	338	859	348	4,496
9. Facility Finishes, Furnishings & Equipment	0	657	758	333	298	263	283	303	323	343	3,561
10. Fire Logistics	9,950	0	0	0	0	0	0	0	0	0	9,950
11. Fire Station Replacements & Additions	4,100	0	0	0	0	3,535	35,350	255	0	0	43,240
13. Lee Community Center	250	0	0	0	0	0	1,215	14,140	0	0	15,605
14. Oakland Street Warehouse	1,355	0	0	0	0	0	0	0	0	0	1,355
15. Office Space Utilization & Systems Furniture	6,020	0	3,940	2,020	4,180	0	1,230	0	0	0	17,390
16. Situational Awareness Intelligence Unit, EOC & DPSCM Consolidation	4,003	4,040	4,850	0	0	0	0	0	0	0	12,893
17. Trade Center-NOC Relocation	0	0	0	0	6,060	0	0	0	0	0	6,060
18. Trade Center Optimization Plan	0	415	430	0	0	0	0	0	0	0	845
Total Recommendation	41,018	30,663	30,841	20,196	25,444	17,601	52,196	38,011	6,127	5,146	267,243

Facilities and Energy Funding Summary

	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	10 Year Total
New Funding											
Federal Funding	1,000	458	0	0	0	0	0	0	0	0	1,458
Developer Contributions	0	0	0	300	600	5,400	0	0	0	0	6,300
New Bond Issue	27,855	26,960	21,775	21,270	26,495	13,280	56,635	42,730	10,305	9,815	257,120
PAYG	6,005	8,178	11,391	10,847	12,117	6,950	7,559	7,484	8,666	8,819	88,016
Other Funding	2,600	5,962	2,620	500	500	500	500	500	500	500	14,682
Subtotal New Funding	37,460	41,558	35,786	32,917	39,712	26,130	64,694	50,714	19,471	19,134	367,576
Previously Approved Funding											
Authorized but Unissued Bonds	10,550	800	7,400	0	0	3,285	0	0	0	0	22,035
Issued but Unspent Bonds	5,800	2,500	0	0	0	0	0	0	0	0	8,300
Other Previously Approved Funds	333	0	0	0	0	0	0	0	0	0	333
Subtotal Previously Approved Funding	16,683	3,300	7,400	0	0	3,285	0	0	0	0	30,668
Total Funding Sources	54,143	44,858	43,186	32,917	39,712	29,415	64,694	50,714	19,471	19,134	398,244

Summary & Conclusion

Request is a balanced mix within our funding constraints that addresses

- **Energy efficiency**
 - Energy resiliency leveraging solar power and reduced energy lighting to reduce GHG
 - Expands both public and County EV charging access
 - Continues our progression to conversion to electric heating
- **Maintains State of Good Repair for our CSI, public, and operating facilities**
- **Advances our emergency preparedness with consolidation and improvements of our response capabilities**
- **Commits to meet future demands with targeted increases in public facilities**
 - New Columbia Pike and Crystal City Libraries
 - West-end Columbia Pike Fire Station

Proposed Capital Improvement Plan (CIP)

FY 2025 – FY 2034

Submission of a 10-Year Plan
for Facilities, Energy &
Resiliency

