

PUBLIC AND GOVERNMENT FACILITIES: ENERGY EFFICIENCY PROGRAM

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. County Facility Renewable Energy Assessment	0	80	125	150	0	0	0	0	0	0	355
2. County Facility Renewable Energy Installation	0	800	250	400	475	350	250	400	300	300	3,525
3. Electric Vehicle Chargers - Internal Accessibility	200	200	200	200	200	200	200	200	200	200	2,000
4. Electric Vehicle Chargers - Public Accessibility	125	125	150	150	150	150	175	175	150	150	1,500
5. Energy Performance Upgrades -County Buildings	0	485	515	535	600	600	585	550	550	475	4,895
6. Energy Resilience Planning & Development	0	210	270	340	570	590	0	0	0	0	1,980
Total Recommendation	325	1,900	1,510	1,775	1,995	1,890	1,210	1,325	1,200	1,125	14,255

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	325	1,900	1,510	1,775	1,995	1,890	1,210	1,325	1,200	1,125	14,255
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	325	1,900	1,510	1,775	1,995	1,890	1,210	1,325	1,200	1,125	14,255
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	325	1,900	1,510	1,775	1,995	1,890	1,210	1,325	1,200	1,125	14,255



1. COUNTY FACILITY RENEWABLE ENERGY ASSESSMENT

Project Highlights:

- Includes site assessments for solar capacity, including financial modeling.
- Identify third-party Power Purchase Agreement and County-owned opportunities for solar installations.
- Possibility for public-private partnerships.
- Key objectives: Meet County goal for 100% renewable electricity to power government operations' electricity use (continuous).

Associated Plan(s):

Community Energy Plan

Funding Notes: The program may, from time to time, be supplemented directed by General Fund appropriations.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG		80	125	150							355
Previous Funding											
Total Funding	0	80	125	150	0	0	0	0	0	0	355
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Personnel (\$)		25	30	30							85
Total Impact	0	25	30	30	0	0	0	0	0	0	85

Critical Milestones:

- CEP Policy 3.1: County operations will achieve 50% renewable electricity by 2022, and 100% renewable by 2025.
- CEP Policy 3.4: Optimize the use of renewable energy technologies in the public, private and non-profit sectors.

Project Links:

- CEP: <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>

Changes from Prior CIP:

Analytics, audits and assessments are new to the CIP.
Third-party Power Purchase Agreements are new to the CIP.
Financial modeling is new to the CIP.



2. COUNTY FACILITY RENEWABLE ENERGY INSTALLATION

Project Highlights:

- Blends third-party power purchase agreements (PPA) and County-owned on-site installations.
- Installations can be phased with resiliency technologies.
- Key objectives: Meet County goal for 100% Government renewable electricity goal; pilot resiliency models.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

VARIOUS

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG		800	250	400	475	350	250	400	300	300	3,525
Previous Funding											
Total Funding	0	800	250	400	475	350	250	400	300	300	3,525
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Operations Costs (+/-)			25	25	50	50	50	50	60	60	370
Personnel (\$)		40	20	30	30	40	40	40	30	30	300
Total Impact	0	40	45	55	80	90	90	90	90	90	670

Critical Milestones:

- CEP Policy 3.1: Government operations will achieve 50% Renewable Electricity by 2022, and 100% Renewable by 2025.

Changes from Prior CIP:

Analytics, audits, and assessments are new to the CIP.
Third-party Power Purchase Agreements are new to the CIP.
Financial modeling is new to the CIP.

Project Links:

- CEP:
<https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>



3. ELECTRIC VEHICLE CHARGERS - INTERNAL ACCESSIBILITY

Project Highlights:

- The project scope supports the County's electric vehicle (EV) conversion.
- This effort will closely track the Equipment Bureau's EV purchasing plan.

Associated Plan(s):

Community Energy Plan

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	200	200	200	200	200	200	200	200	200	200	2,000
Previous Funding											
Total Funding	200	200	200	200	200	200	200	200	200	200	2,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0



4. ELECTRIC VEHICLE CHARGERS - PUBLIC ACCESSIBILITY

Project Highlights:

- Siting and installation of community electric vehicle (EV) chargers, aka Electric Vehicle Supply Equipment (EVSE).
- Flexibility for fast-charging hubs.
- Possibility for public-private partnerships.
- Key objectives: Diverse public choices for EV charging, promote/support private EV ownership; new use for public facilities.

Associated Plan(s):

Community Energy Plan
Comprehensive Master Transportation Plan (MTP) for Arlington

Funding Notes: The project may, from time to time, be supplemented directed by General Fund appropriations.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	125	125	150	150	150	150	175	175	150	150	1,500
Previous Funding											
Total Funding	125	125	150	150	150	150	175	175	150	150	1,500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Personnel (\$)	20	20	20	20	20	20	20	20	20	20	200
Total Impact	20	20	20	20	20	20	20	20	20	20	200

Critical Milestones:

- 2020: 2.7 mt CO₂e/capita/year 2020
- 2030: 1.7 mt CO₂e/capita/year 2030
- 2040: 0.8 mt CO₂e/capita/year 2040

Changes from Prior CIP:

This is a new project for the FY 2023 CIP.



5. ENERGY PERFORMANCE UPGRADES -COUNTY BUILDINGS

Project Highlights:

- A long-standing partnership program between AIRE and DES-Facilities to establish energy performance in design and construction.
- Applies to new construction and remodeling.
- Key objectives: reduce operation and maintenance costs, lead with energy-efficient buildings and resilient/healthy buildings.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

VARIOUS

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG		485	515	535	600	600	585	550	550	475	4,895
Previous Funding											
Total Funding	0	485	515	535	600	600	585	550	550	475	4,895
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	-751	-902	-550	-650	-800	-900	-1,000	-1,100	0	0	-6,653

Changes from Prior CIP:

Program expenditures are now adjusted for inflation.
Supplement upgrades with electrification measures.



6. ENERGY RESILIENCE PLANNING & DEVELOPMENT

Project Highlights:

- Model microgrid hubs that support key service and operational centers.
- Key objectives: Enhance County ability to overcome disruptions from extreme weather, deliberate attacks, climate change, load demand and grid sensitivity, and other influences or vulnerabilities.

Associated Plan(s):

Community Energy Plan

Funding Notes:

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG		210	270	340	570	590	0	0	0		1,980
Previous Funding											
Total Funding	0	210	270	340	570	590	0	0	0	0	1,980
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Completed Energy Assurance Plan from FY 2022. Summer 2022