

County Manager's Proposed FY 2027 Budget



Facilities and Energy Management

*County Board Work Session
April 9, 2026 | 1:00 p.m.*



Key Priorities



Work towards a state of good repair model (Large Deferred Maintenance List)

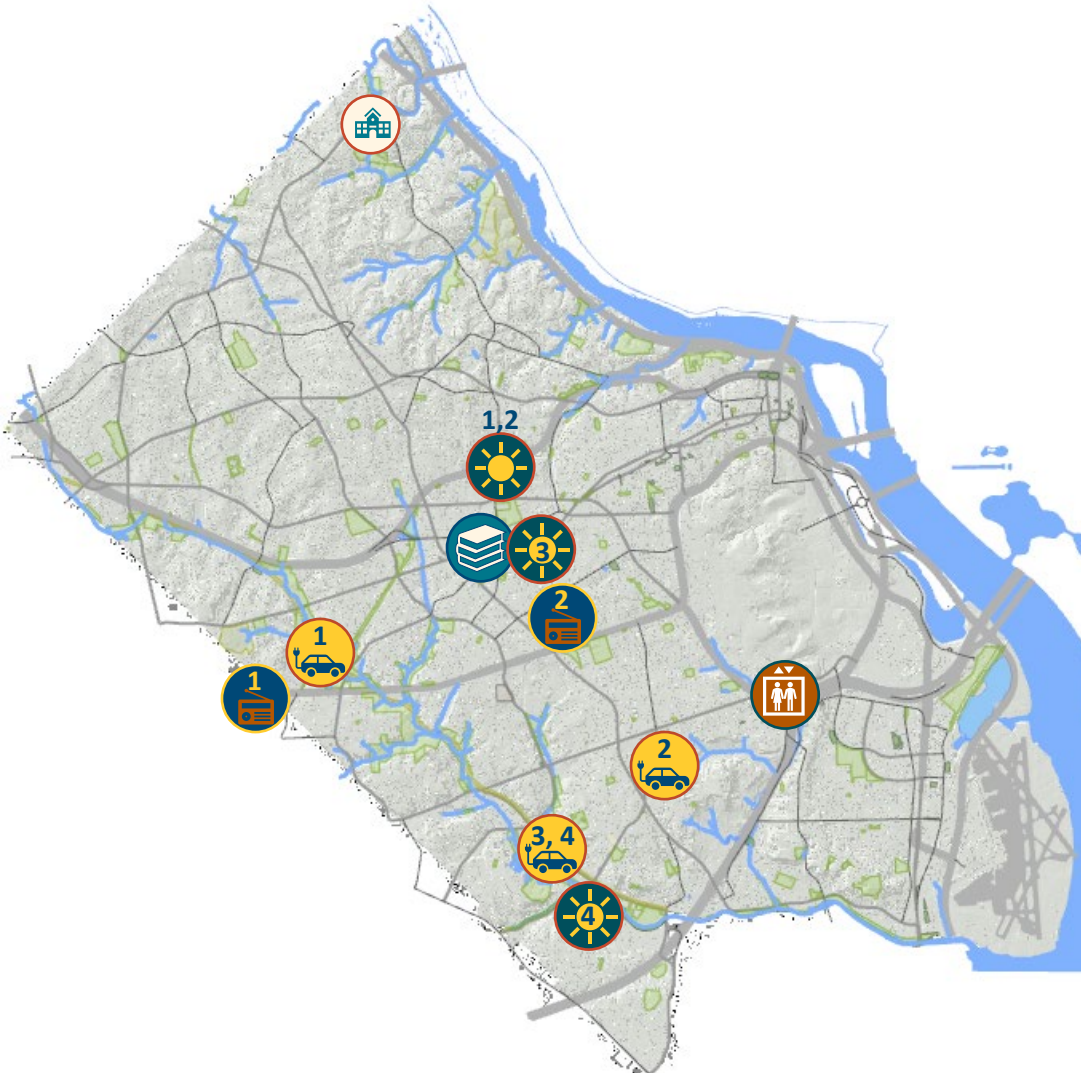


Right sizing the building portfolio while meeting users needs



Cost-effective energy and carbon performance

FY 2027 PAYG Projects Map



FY27 Project Locations



Central Library Plaza Renovation



County Facility Renewable Energy & Solar Installation: 1) Quincy 1; 2) Quincy 3; 3) Central Library; 4) Equipment Bureau



Critical Site Uninterruptible Power Supply Upgrade Program: 1) INOVA building; 2) Ballston Archstone Apartments



Electric Vehicle Chargers: 1) Bluemont Park; 2) Walter Reed; 3) Barcroft Community Center; 4) Barcroft Garage



Madison Community Center Improvement

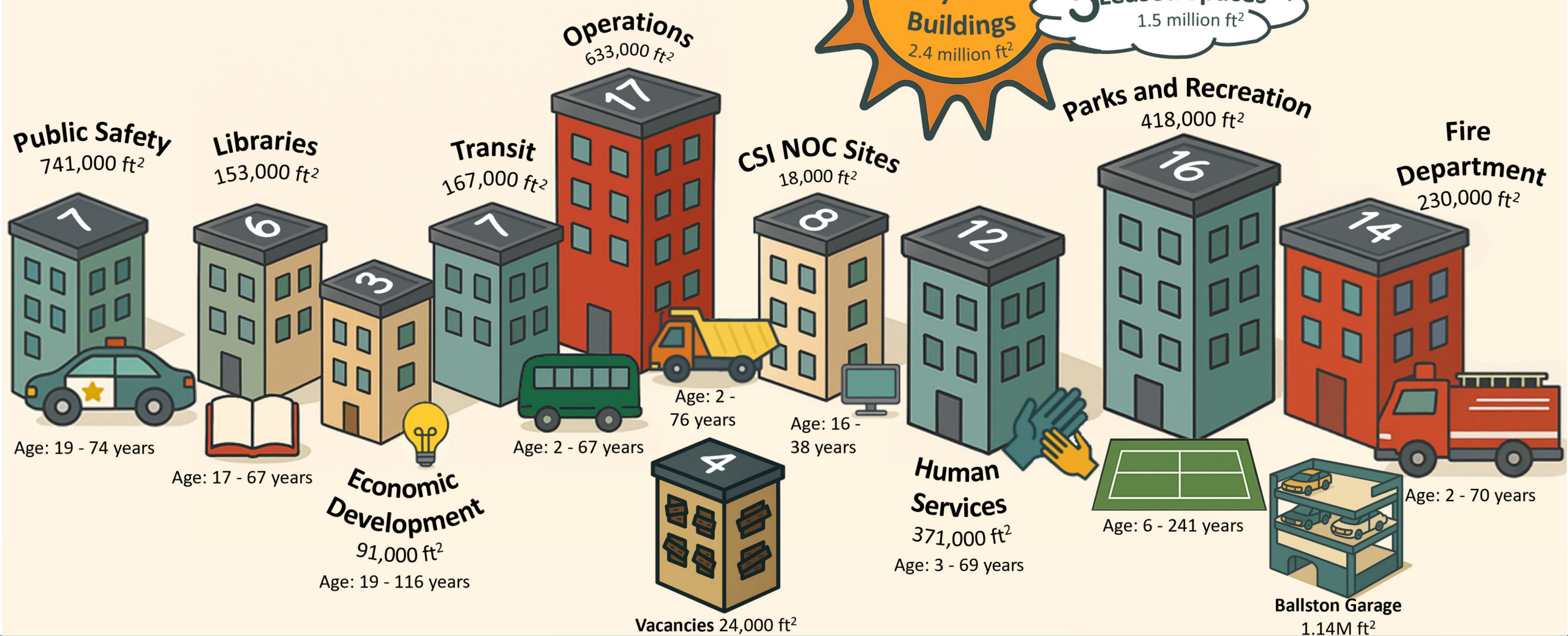
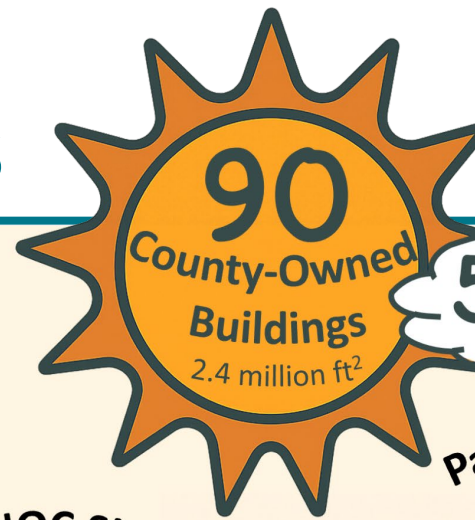


Residential Program Center Elevator Modernization

County-wide Projects (Not Shown)

- Energy Performance Measurement – County Buildings
- Facility Condition Assessments & Planning Studies
- Facility Finishes and Furnishings

Asset Inventory: Facilities



Current State of County Facilities

Goal

Maintain State of Good Repair

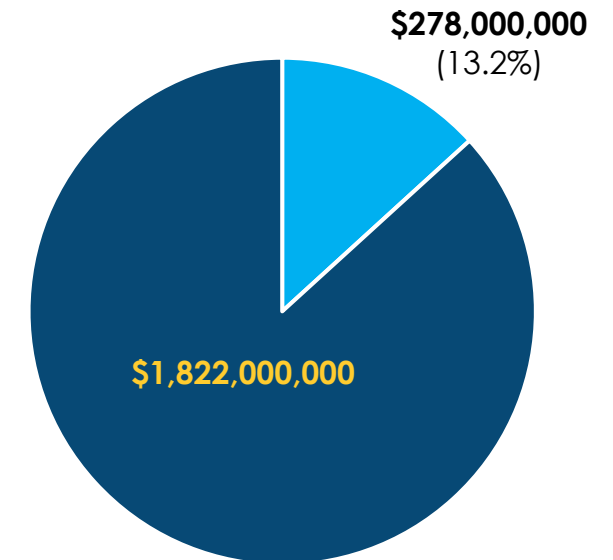
Actual Facility Status

- **Average age:** 45 years old
- **Average number of years past equipment's useful life:** 11 years; Systems are reaching or exceeding the end of their useful life, and some are in their second cycle of replacement

Impacts of Deferred Maintenance

- Risk unexpected closure
- Paying more than planned maintenance
- Making rushed decisions that may not be very strategic

Deferred Maintenance as Percentage of Building Portfolio

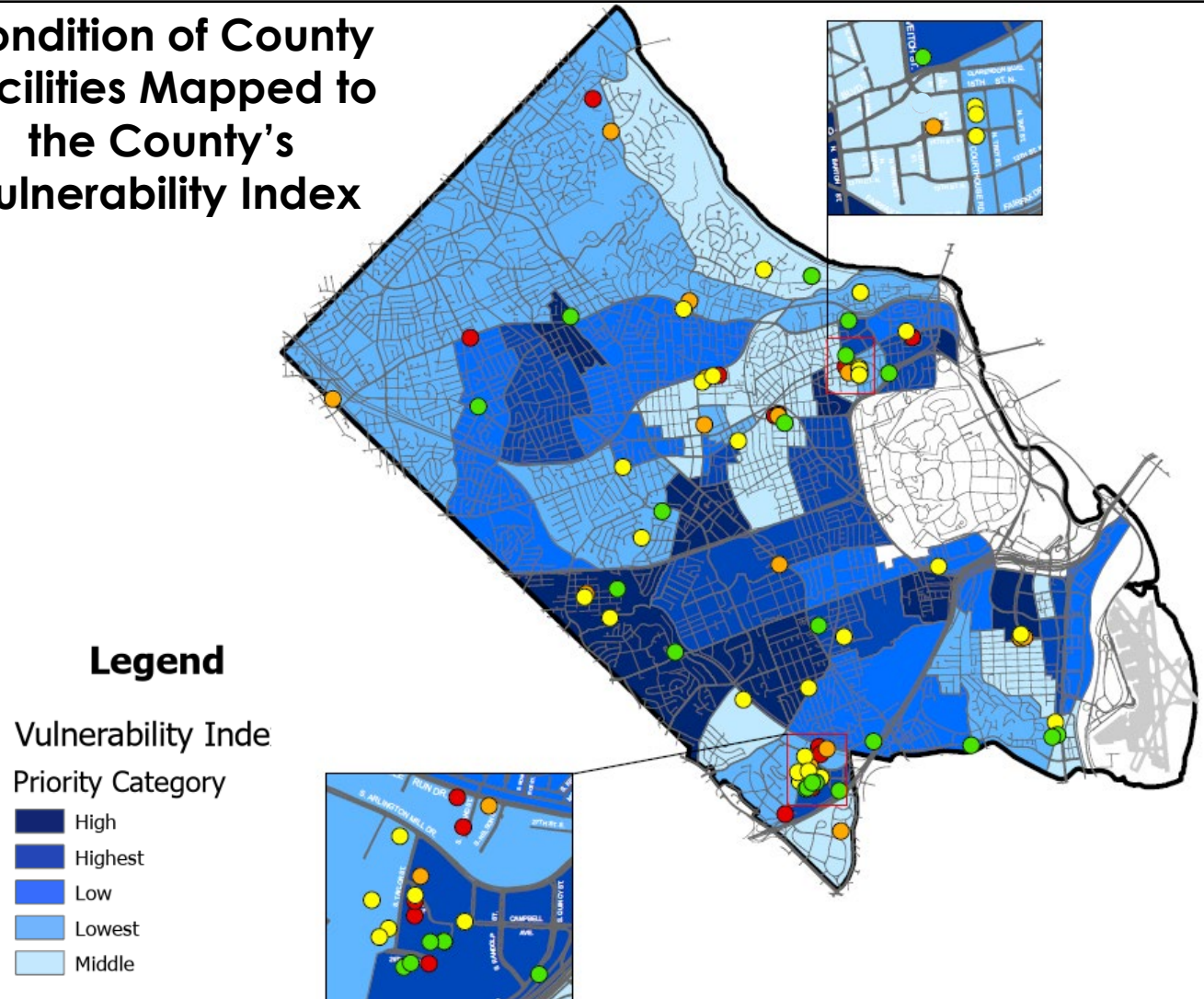


- Total Deferred Maintenance
- Current Replacement Value

An Equity Lens on Facility Condition Assessments

- For the first time this year, we disaggregated the data from our **facility condition assessments (FCAs)** and **overlayed it with the County's vulnerability index** to see it from an **equity lens**.
- Facility Condition Index Scores:
 - Excellent** (0.81 – 1.00): Systems well-maintained
 - Good** (0.61-0.80): Systems aging, requiring more maintenance needs
 - Poor** (0.41 – 0.60): Systems showing signs of deterioration
 - Deficient** (0.00 – 0.40): Systems risking failure (*Vacant facility or project proposed/underway*)

Condition of County Facilities Mapped to the County's Vulnerability Index



FY 2027 Proposed Budget Summary: Facilities & Energy Management

Proposed funding is allocated across the portfolios below:

**Facilities
Management**

**Facilities
Design and
Construction**

**Energy
Management**

Budget Summary

Program	FY 2026 Adopted	FY 2027 Proposed
Facilities Management	\$ 8,313,000*	\$ 2,400,000
Facilities Design & Construction	\$ 1,207,000	\$ 988,000
Energy Management	\$ 2,220,000**	\$ 740,000
Total	\$11,740,000	\$4,128,000

FY 2027 Proposed Budget Summary: Facilities Management

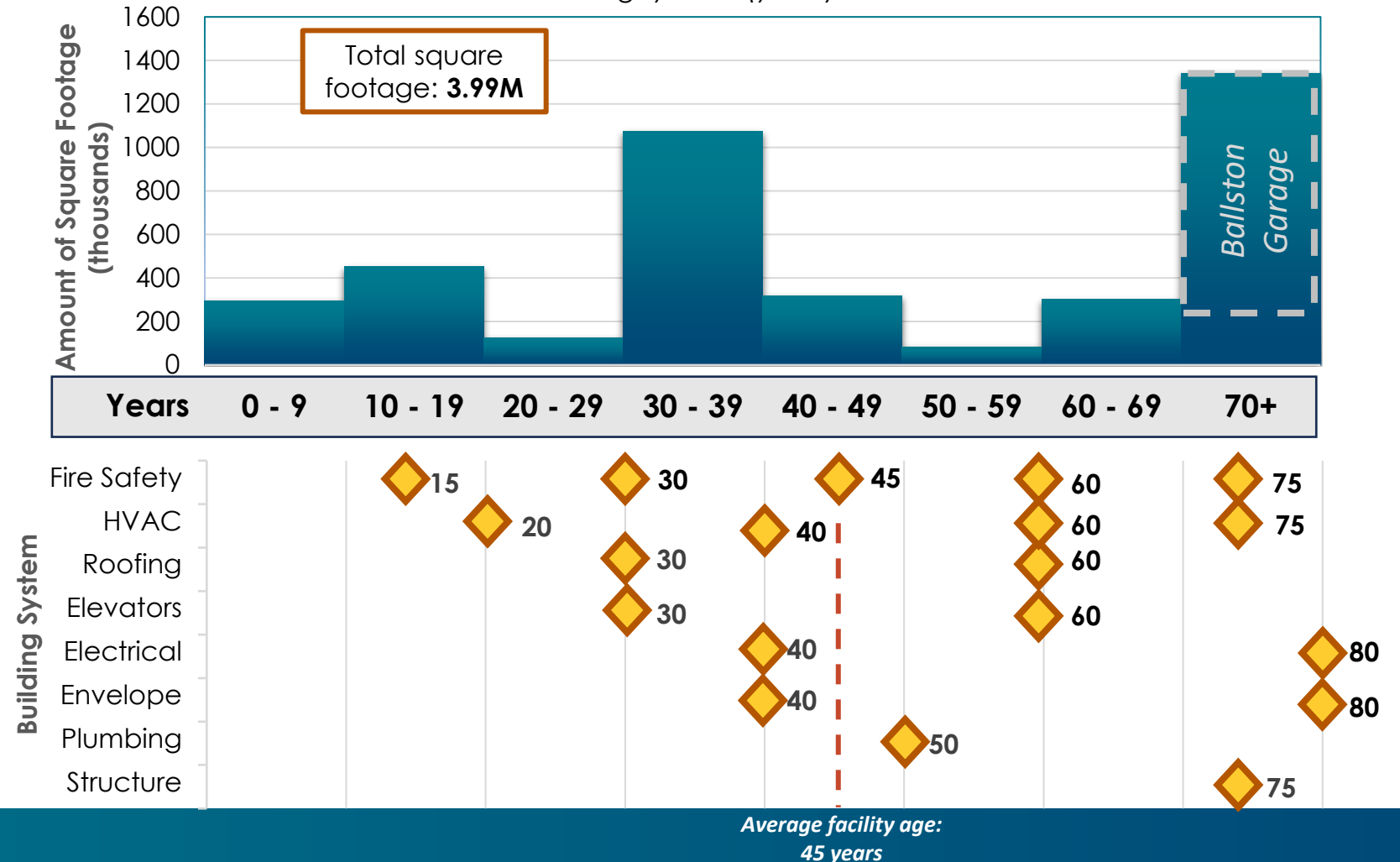
	FY 2026 Adopted	FY 2027 Proposed
PAYG	\$3,313,000	\$1,216,000
Short-Term Finance	\$0	\$250,000
Reallocated Balances	\$0	\$934,000
Bond Premium	\$4,000,000	\$0
Climate Action Fund	\$1,000,000	\$0
Total	\$8,313,000	\$2,400,000

Maintaining a State of Good Repair on Aging Facilities

- The Facilities Management funding request focuses on projects that maintain a State of Good Repair and prevent the risk of program space loss or facility closure.
- Many of our buildings are aging and systems are reaching the end of their useful life; some major systems require replacement as frequently as every 15 years (shown at right).

Facility Square Footage by Building Age and Major System Service Life

Total facility square footage by building age range, compared with the typical service life of major building systems (years)



Project Accomplishments: Facilities Management

Argus House
Window
Replacement



Bozman NOC
Relocation to
Detention Center



Courts/Police
Electrical
Re-Commissioning



Museum of
Contemporary Art
Historic Portico
and Roof Repairs



Court Square West
Switchboard
Replacement



Central Library
Refresh



Quincy 2 HVAC
Replacement



Fall 2025

Winter 2025

Spring 2026

Projects Underway: Facilities Management

Fire Alarm Replacement - CSI



Generator Replacement Program - CSI



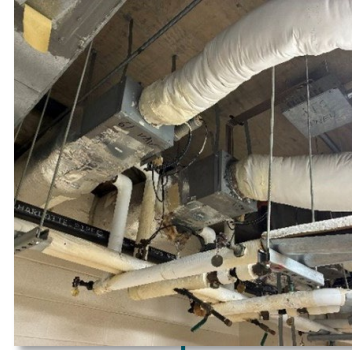
Cultural Affairs Boiler Electrification



Courts/Police Elevator Modernization



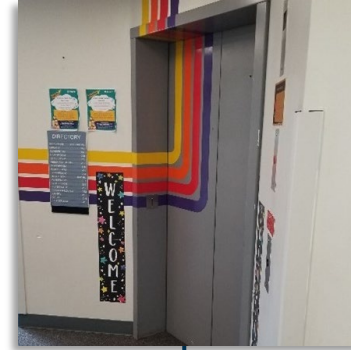
Detention Facility HVAC Replacement



Madison Community Center Improvement



Head Start Elevator Modernization



Summer 2026

Spring 2027

Fall 2027

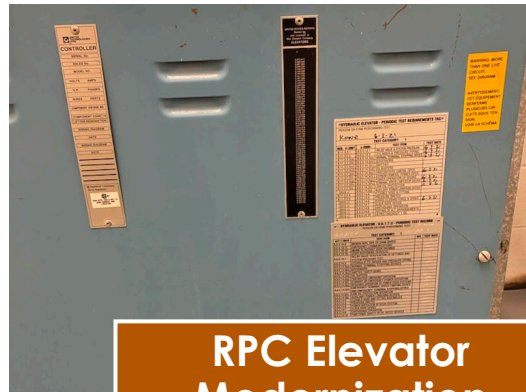
Winter 2027

FY 2027 Proposed Projects: Facilities Management

Project Name	PAYG	SHORT-TERM FINANCE	REALLOCATED BALANCES	TOTAL
Central Library Plaza Renovation – Reallocated to Madison Community Center Improvement	\$1,216,000		\$284,000	\$1,500,000
Residential Program Center (RPC) Elevator Modernization			\$650,000	\$650,000
Critical Site Uninterruptible Power Supply (UPS) Upgrade Program		\$250,000		\$250,000
Total Facilities Management Capital Program	\$1,216,000	\$250,000	\$934,000	\$2,400,000



Madison Community Center Improvement



RPC Elevator Modernization



UPS Upgrade Program

FY 2027 Proposed Budget Summary: Facilities Design & Construction

	FY 2026 Adopted	FY 2027 Proposed
PAYG	\$1,207,000	\$463,000
Short-Term Finance	\$0	\$525,000
Total	\$1,207,000	\$988,000

The Facilities Design & Construction projects are focused on meeting the needs of various County programs and invests in efforts needed to right-size the County's facility footprint for cost-savings.

Project Accomplishments: Facilities Design & Construction

Lee Center Study



Oakland St. Warehouse Phase 1



The Studios at Arlington Arts



Bozman Hoteling Pilot Phase 1



Water, Sewer, Streets Temporary Office Space



Detention Center Study



Ballston Garage Archway Demolition



Courts/Police 4th Floor Renovation



Summer 2025

Fall 2025

Spring 2026

Projects Underway: Facilities Design & Construction

2700 Art Space



Quincy Site
Access Control
Gate



Bus Charging
Equipment at AOMF



Oakland St.
Warehouse
Phase 2



Bozman Consolidation
/ DPSCEM Relocation



Quincy 1 Fire
Logistics



Homeless
Services Center
Expansion



Spring 2026

Summer 2026

2027

2028

FY 2027 Proposed Projects: Facilities Design & Construction

Project Name	PAYG	SHORT-TERM FINANCE	TOTAL
Facility Condition Assessments & Planning Studies	\$463,000		\$463,000
Facility Finishes and Furnishings		\$525,000	\$525,000
Total Facilities Design & Construction	\$463,000	\$525,000	\$988,000



Facility Condition Assessments and Planning Studies



Facility Finishes and Furnishings

FY 2027 Proposed Budget Summary: Energy Management

	FY 2026 Adopted	FY 2027 Proposed
PAYG	\$1,920,000	\$265,000
Short-Term Finance	\$0	\$340,000
Reallocated Balances	\$0	\$135,000
Climate Action Fund	\$300,000	\$0
Total	\$2,220,000	\$740,000

The Energy Management program invests funds in various capital improvements that advance the goals of the Community Energy Plan, focused on cost-effective energy and carbon performance.

FY 2027 Proposed Projects: Energy Management

Project Name	PAYG	SHORT-TERM FINANCE	REALLOCATED BALANCES	TOTAL
Electric Vehicle (EV) Chargers - Public Accessibility		\$190,000		\$190,000
County Facility Renewable Energy Assessment and Solar Installation	\$265,000		\$135,000	\$400,000
Energy Performance Measurement – County Buildings		\$150,000		\$150,000
Total Energy Management	\$265,000	\$340,000	\$135,000	\$740,000



EV Chargers – Public Accessibility



County Facility Solar Installation

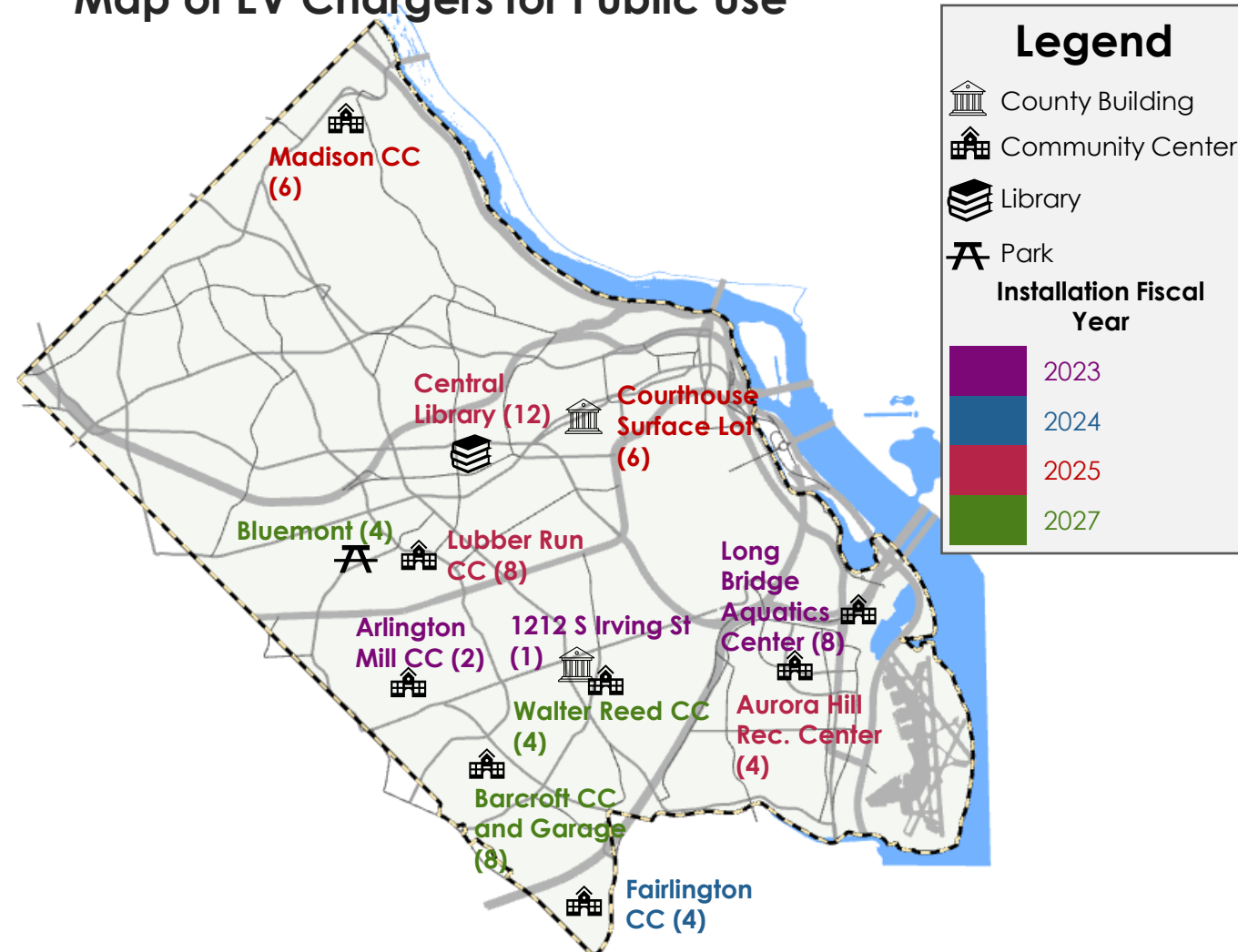


Energy Performance Measurement

EV Chargers for Public Use

- Government leading by example
- FY 2027 installations on remaining 4 priority sites, regional grant through MWCOG
- Supports priority goal to facilitate private EV adoption; usage statistics are robust
- Moving forward focusing on removing barriers for private investment
 - EV charging zoning amendments
 - EV right-of-way charging study coming up next

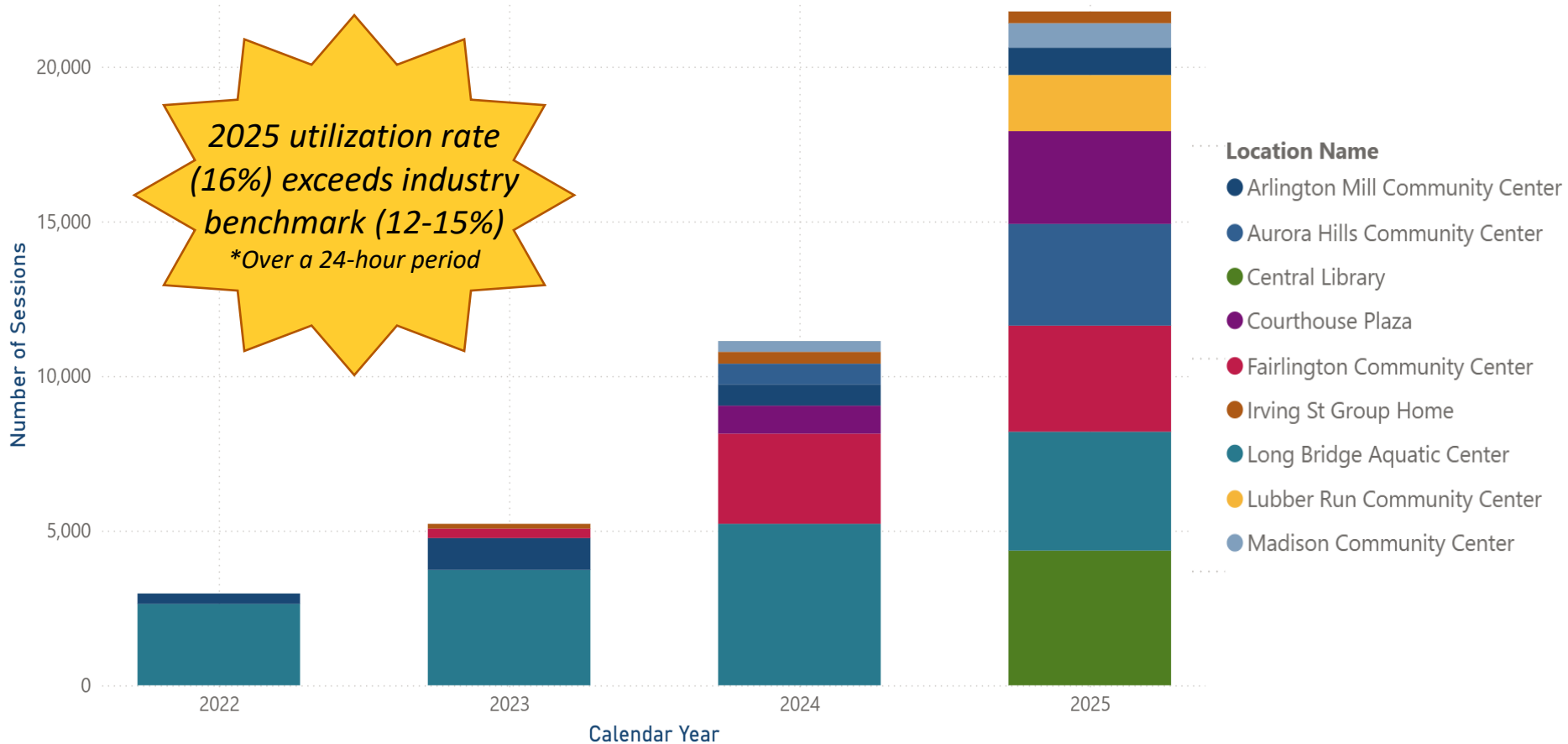
Map of EV Chargers for Public Use



Increasing Use of EV Chargers for Public Use



Public EVSE Usage Data by Location



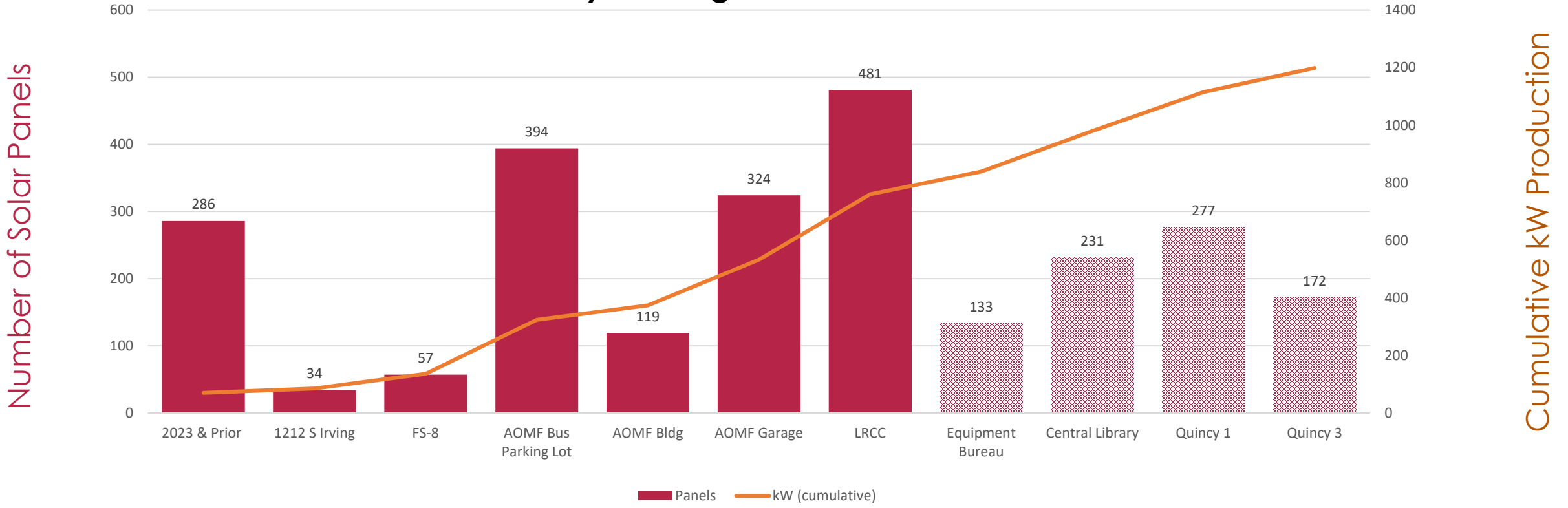
Key EV Public Charging Metrics over Lifetime

Operational Charging Ports	51
Number of Charging Sessions	41,108
EV Charging Locations	9
Energy Charged (kWh)	591,678

Investing in Solar

Projected solar kW capacity increases **1,200%** from 2023 to 2027

Solar Panels by Building and Cumulative kW Production



Installation Complete
 Future Installation

Facility Decarbonization Status Update

HVAC and Equipment Electrification Guiding Principles:

- Evaluating different system types; find the right system for the right application
- Implement at end of useful life and minimize facility disruption
- Costs to electrify have been embedded in project budget requests
- Post-installation Evaluation, Measurement, and Verification (EM&V)

Feasibility	■
Design/Permitting	■
Procurement	■
Construction	■
Decarb Tool Model	*

HVAC and Equipment Electrification Effort Report Card												
Location	CY 23	CY 24		CY 25		CY 26		CY 27		Remarks		
		FY24	FY25	FY26	FY27							
Cultural Affairs (3700 S. FMR)		■	■	■							- Electric-resistance boiler; extended construction timeline for LLTM; Additional time required for Dominion power coordination	
*Madison Community Center		■	■	■	■						- Bundled energy improvements to include roof and window replacement, VRF system installation - Additional lower-level fitness improvements	
WSS Engine Shop		■	■	■	■						- Conversion to electric resistance RTU	
*Quincy II		■	■	■	■						- Conversion to heat pump w/ auxiliary electric resistance RTU; Preliminary data: reduced energy consumption, higher electricity costs	
*Walter Reed Community Center							■	■			- Feasibility study performed on electric resistance boiler; High \$/GHG, decision advanced to replace like in-kind	
Oakland Street Warehouse			■	■	■						- Conversion to electric resistance RTU	
*Fire Station #2 (DHW)		■									- Conversion to electric hot water heater	
*Quincy I		■	■	■	■						- Renovation and new programmatic use - Conversion to electric resistance RTU	

Climate Action Fund Summary

\$740k PAYG Investment



Renewable Energy Installation (\$400k)



Public EV Chargers (\$190k)



Energy Performance Upgrades (\$150k)

Climate Action Fund Allocations



Green Building Incentive Policy (PHIUS) (\$190k)



Climate Action Plan Additional Funding (\$184k)



EcoAction EcoAmbassadors (\$25k)

Funding Status

- \$1.5M of Climate Action Plan funding remains unallocated (one-time).
- Includes \$1.2M remaining from Lubber Run Resiliency Hub Project.

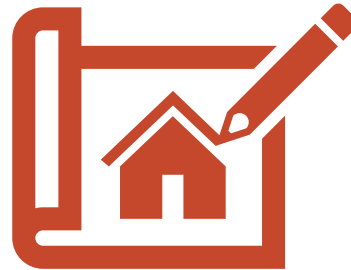
Climate Action Fund Project Proposals

Existing Building Pilot Program



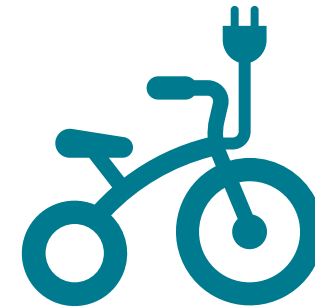
- Pilot for 8-12 existing multi-family and commercial buildings
- Provide customized support to identify cost-effective strategies to reduce energy use and GHG emissions
- Aligns with C-PACE and other existing/future incentives to amplify implementation
- **Estimated Budget: \$190,000 - \$250,000**

Residential Home Energy Assessment Pilot



- Pilot to help homeowners make informed decisions about energy upgrades in their homes through energy assessments
- Aligns and supports current residential program enhancements
- Balance program design for impact with targeted means testing
- **Estimated Budget: \$75,000 - \$125,000**

E-bike Voucher Program (Round 2)



- Continue momentum from first program supported by grant funding
- Enhanced vouchers core aspect of the program
- External partners and funding support maintenance program
- **Estimated Budget: \$120,000 - \$240,000**

Program design and policy considerations to be addressed before implementing any projects include program eligibility, means testing, and free ridership reduction measures

Key Budget Considerations



Deliver ongoing projects within budget and schedule



Moving towards a state of good repair model



Right-size the County's building portfolio



Cost-effective energy capital improvements

County Manager's Proposed FY 2027 Budget



Facilities and Energy Management

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