



# Island County Law & Justice Center

Planned Facility Improvements and Pricing

10/1/2025

## From Break-Fix to a Strategic Vision

# Why this Presentation

- Island County has completed an Investment Grade Audit (IGA) for facility improvements at the Law & Justice Center.
- Millig has identified measures to replace failing equipment and reduce utility costs by more than \$23,000 annually.
- Millig is near completion of the Energy Services Proposal (ESP). This is the contract to implement the proposed improvements at L&J.
- Current pricing reflects execution of the ESP in 2025. If the County waits to execute the contract until 2026, prices will rise.
- This presentation is to help the County make an informed decision about contract timing execution.





# Proposed Facility Improvements

## Proposed Facility Improvements: 2025 contract pricing

### Law & Justice

Baseline

\$57,806

69

EEM DESCRIPTION	Turnkey Cost Estimate (GMP) <sup>2</sup>		Utility Cost Reduction <sup>1</sup>	Maintenance Savings	Total Annual Savings	EUI Reduction
EEM 1: HVAC Upgrade: Air-source VRF w/ERV	\$2,000,000	- \$2,100,000	\$16,697	\$8,425	\$25,122	17.7
EEM 2: LED Lighting Upgrade	\$130,000	- \$140,000	\$6,922	\$2,555	\$9,476	7.0
EEM 3: Window Replacements	\$440,000	- \$470,000	\$45	\$0	\$45	0.0
EEM 4: Roof Replacement	\$450,000	- \$460,000	\$23	\$3,321	\$3,345	0.0
	\$3,020,000	- \$3,170,000	\$23,687 41.0%	\$14,301	\$37,989	24.7 35.6%

### Notes:

<sup>1</sup> Baseline utility costs and savings reflect average fuel oil cost of \$4.21/gallon

<sup>2</sup> Cost Estimated exclude sales tax and DES program fees

## Proposed Facility Improvements: 2026 contract pricing

### Law & Justice

Baseline

\$57,806

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EEM DESCRIPTION	Turnkey Cost Estimate (GMP) <sup>2</sup>	Utility Cost Reduction <sup>1</sup>	Maintenance Savings	Total Annual Savings	EUI Reduction
EEM 1: HVAC Upgrade: Air-source VRF w/ERV	\$2,200,000 - \$2,300,000	\$16,697	\$8,425	\$25,122	17.7
EEM 2: LED Lighting Upgrade	\$150,000 - \$160,000	\$6,922	\$2,555	\$9,476	7.0
EEM 3: Window Replacements	\$470,000 - \$500,000	\$45	\$0	\$45	0.0
EEM 4: Roof Replacement	\$480,000 - \$490,000	\$23	\$3,321	\$3,345	0.0
	\$3,300,000 - \$3,450,000	\$23,687 41.0%	\$14,301	\$37,989	24.7 35.6%

#### Notes:

<sup>1</sup> Baseline utility costs and savings reflect average fuel oil cost of \$4.21/gallon

<sup>2</sup> Cost Estimated exclude sales tax and DES program fees

# State Grants & Utility Incentives

## State Grants:

- Building Electrification: up to \$1m/90% of cost
- Energy Efficiency: up to \$1m/95% of cost

## Utility Incentives and Rebates:

- HVAC project is eligible for an incentive from Puget Sound Energy (electric utility) estimated at \$40,000
- LED lighting project is eligible for an incentive from Puget Sound Energy (electric utility) estimated at \$15,000





Next Steps

## Discussion

- The next step is to execute the ESP via WA DES Energy Program. This will initiate billing for 10%-15% of total project costs (depending on scopes selected) and lock in pricing for the contracted scopes of work.
- Millig will work with Island County facilities team to apply for grants this fall. If the Building Electrification grant opens again with the same format as last cycle, the project is a strong contender for \$1m for HVAC funding. Might not know results this calendar year.
- County can elect to execute the ESP for some scopes (e.g. only HVAC), locking in pricing, and add scopes pending County budget finalization and/or receipt of grant funding.
- Regardless of timing of ESP execution, the team is targeting construction to start in March/April, 2026
- Would the County like to get any scope under contract in calendar year 2025 and lock in pricing?



## Let's Build Something Together!



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