

# County Manager's Proposed FY 2025-FY 2034 Capital Improvement Plan (CIP)

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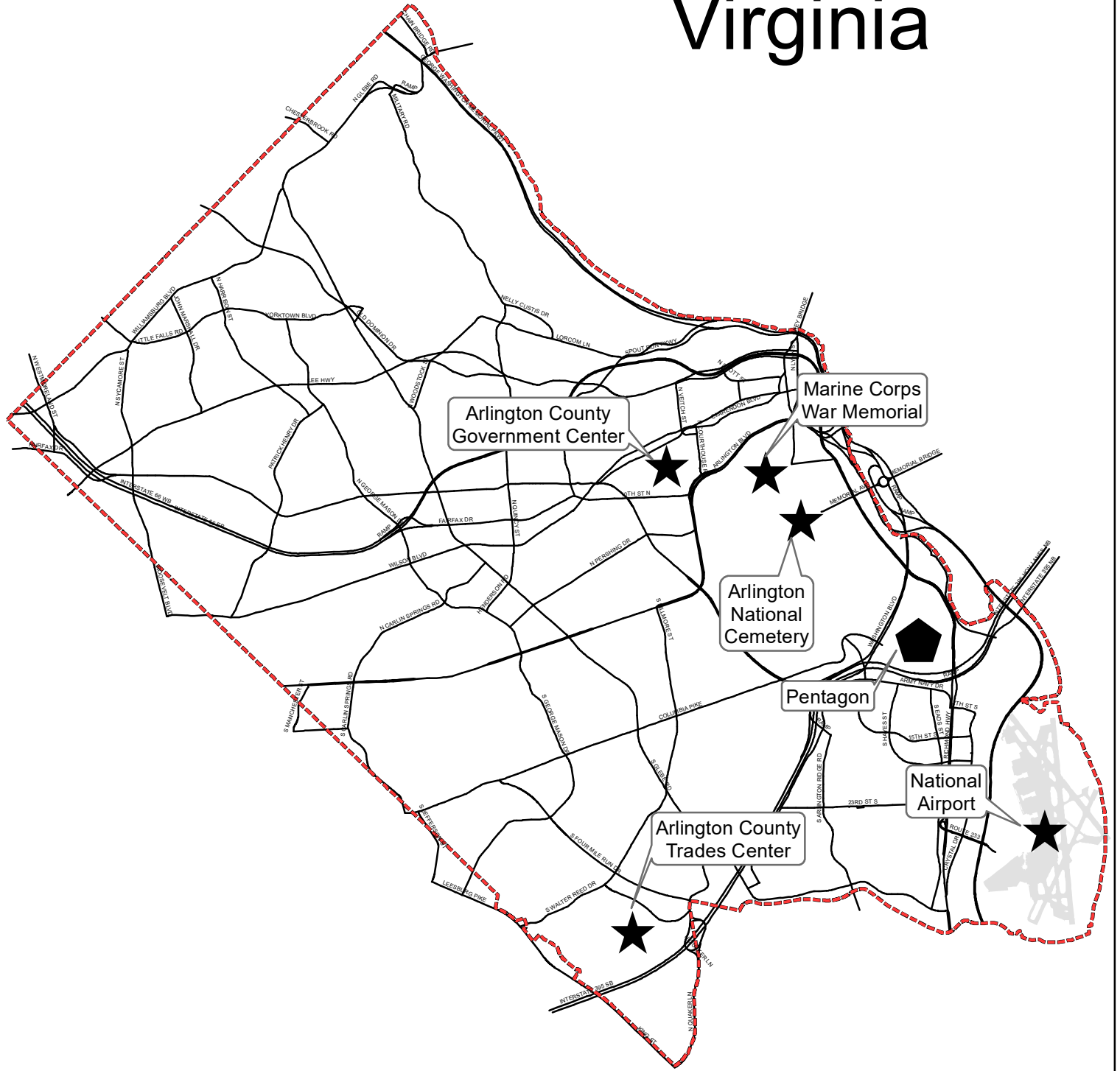
**MARK SCHWARTZ**

COUNTY MANAGER

*"Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important."*

*- Adopted by the Arlington County Board January 2002*

# Arlington County, Virginia



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**CAPITAL IMPROVEMENT PLAN - INTRODUCTION****A. Overview**

The Capital Improvement Plan (CIP) is one of the most significant planning processes for Arlington County and Arlington Public Schools. This plan typically identifies the capital needs of the community over a ten-year period.

The CIP is a planning document updated biennially and subject to change as the community's needs become more defined and individual projects move along in their respective planning and budgeting processes. The effective use of a CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning.

The objectives used to develop the CIP include:

- Meeting our regional and regulatory obligations
- Maintaining the County's existing assets
- Addressing the environment
- Focusing on community resiliency across many service areas
- Responding to emerging service demands and maintaining flexibility in a rapidly changing environment
- Addressing financial sustainability

The CIP is the primary instrument for planning the funding and timing of the needs and priorities approved by the County Board. The funding and implementation of CIP projects follow in the form of bond referenda, the annual appropriation of Pay-As-You-Go (PAYG) projects by the Board as part of the annual operating budget, and the approval / receipt of other funding sources identified in this document.

**B. Capital Project Definition**

Capital projects result in economic activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, facilities, parks, playgrounds and outdoor structures, streets, bridges, pedestrian and bicycle systems, water and sewer infrastructure, technology systems and equipment, traffic control devices, and other items of value from which the community derives benefit for a significant number of years.

Capital expenditures and operating expenditures are primarily differentiated by two characteristics: dollar amount of the expenditure and the useful life of the asset acquired, constructed, or maintained. Capital expenditures will help acquire assets and enhance or extend their useful life. Generally, land acquisition, feasibility studies, planning, design, construction, asset rehabilitation, enterprise technology acquisition, and project implementation, are activities associated with capital projects. Capital projects are typically funded with a variety of County sources – the primary two of which include PAYG and bond funds. However, they differ in scale and scope of projects they typically fund. Bond funds are usually reserved for large investment items such as new construction or major renovations or alterations, while PAYG funds smaller scale renovations or maintenance type projects. In general, capital projects in the CIP:

- Have a total project cost in excess of \$100,000.
- Range from construction of new buildings to renovations, additions, or conversions, or demolition of existing facilities.



- Have a minimum useful life of 10 years, significantly extend the useful life of an asset, or significantly alter the nature and character of an asset (i.e. not to include annual asset maintenance costs, annual warranty cost or other ongoing costs).

The CIP has also traditionally been the vehicle by which planning for technology capital investments occurs. In general, technology capital projects in the CIP:

- Have an estimated cost in excess of \$25,000 and/or require six months or 1,000 hours for implementation.
- Include applications systems, network design, telecommunications infrastructure, enterprise hardware and software systems, web design, document imaging, data base design and development, consulting services (business process studies, requirements analysis or other studies), and technology associated with new construction and/or renovation and relocation projects.
- Have a minimum useful life of three years, significantly extend the useful life of an asset (i.e. not to include annual software and hardware maintenance, or other ongoing costs), provide a significant enhancement to functionality, or represent a change of platform or underlying structure.

### **C. CIP Development Process**

Capital projects originate from a variety of sources. County Board appointed commissions, advisory groups, and task forces typically advise the Board or develop long-term plans that recommend certain types of improvements. In some cases, individual residents request improvements to their streets, playgrounds or other County facilities. Neighborhood associations and business groups may also suggest projects and work with County staff on projects. Some projects are initiated by staff based on adopted County master plans, such as the Transportation Master Plan or the Storm Water Master Plan. Each cycle, the County asks many residents for their preferences through pop-up events and surveys.

Projects typically come forward through the sponsoring department that is responsible for their implementation but may also come from staff that exercise operational control over an asset. Investments were prioritized based on the ability to deliver value to the County and their alignment with the priorities of key stakeholders such as the County Board, County Government and the public.

As discussed in more detail under “Financial & Debt Management Policies” below, the consolidated recommendations were considered against various debt capacity scenarios to develop the final proposed CIP. Throughout the process, the team consulted with program managers and other subject matter experts within the departments.

### **D. Financial & Debt Management Policies**

The Board-adopted [Financial and Debt Management Policies](#) provide the parameters for the amounts and timing of bond-financed projects to be included in the CIP, ensuring that the CIP is financially sustainable and that it supports the County’s triple-A bond ratings.

### **E. Sources of Capital Funds**

Funding for capital improvements comes from several sources. These funds are generated through local taxes, bond financing, short term financing fees, charges, outside funding or other similar sources. The availability of these funds is sensitive to economic cycles.

**Pay-As-You-Go (PAYG)** comes from annual appropriations and is part of the adopted operating budget. PAYG funding provides the greatest flexibility since it is not constrained by tax-exempt bond requirements and historically has funded maintenance capital projects and regional partnership programs. Projects that are typically smaller in scale as well as minor renovations are likely candidates for PAYG funding. . PAYG also:

- Has no debt service cost that must be paid on the expenditure;
- Is available at the start of the fiscal year;
- Competes with operating programs for funding;
- Does not have to be approved through referendum; and
- Can be carried over at the end of each fiscal year.

**Bond financing** refers to debt financing of projects. Arlington County most often sells general obligation bonds. Bond financing is generated through the borrowing of funds (principal) at a cost (interest) through the sale of municipal bonds. There are several types of bond financing:

*General obligation bonds* - Arlington typically issues general obligation bonds, which must first be approved by the County's voters and are secured by the full faith and credit of the County. Arlington's general practice is to schedule bond referenda for even-numbered calendar years and issue any approved referenda in the subsequent two to three fiscal years subject to project funding needs.

- *Revenue and other types of bonds* – Arlington has issued low interest rate revenue bonds through the **Virginia Water Revolving Loan Fund (VRLF)** run by the **Virginia Resources Authority** for improvements to the Water Pollution Control Plant. Revenue bonds are typically secured solely by user fees or projected revenues and include no pledge from the General Fund. Revenue and other types of bonds (including those backed by the County's subject to appropriation pledge) typically carry a higher interest rate than GO bonds and generally have debt service coverage and other financial restrictions.
- *Lease revenue or annual appropriation bonds* – These types of bonds are secured by a "subject to appropriation" pledge by the County Board and do not require voter approval. (See "Lease-purchase finance" below) They generally require the use of a third party to execute the lease transaction, such as the **Industrial Development Authority (IDA)**, Virginia Resources Authority, or Virginia Municipal League / Virginia Association of Counties.

One of the criteria used to determine which projects will be funded with bond proceeds is the useful life of the improvement. Projects funded with bond proceeds generally have a useful life that is similar in length to the repayment schedule of the bonds. Historically, Arlington has issued 20-year general obligation serial bonds and paid the bonds using a two-year step-up schedule of principal repayment, and the average bond principal is outstanding for approximately 11 years. The Board's financial policies allow for longer term bonds as long as the term of the bonds does not exceed the useful life of the project, and also allows for alternative amortization structures such as level debt service to better match certain revenue streams.

**Inter-jurisdictional payments** are another source of funding in the capital program. Arlington has agreed to provide services to other jurisdictions through contractual agreements. For example, wastewater treatment services for some areas of Alexandria, Falls Church, and Fairfax County are provided by Arlington's Water Pollution Control Plant. These jurisdictions also share in the cost of capital improvements of this facility, thus reducing the cost to Arlington users.

**Short-Term Finance** represents another source of capital financing to acquire equipment and technology, and to perform certain capital maintenance projects that result in a more limited extension to useful life. Because of the short-term maturities of these financing vehicles, interest rates are typically lower than rates on long-term bonds. The County typically procures the goods and services using temporary funding sources, and then draws funds from the financing institution to reimburse the temporary sources.

**Infrastructure Availability (formerly hook-up) fees** are another source of capital funding. These fees are assessed to developers and builders to join the water and sewer systems, based on the cost of capacity (volume) of the systems being

“used up” by the customer. These funds are programmed during the annual budget process and can be used only for utilities projects.

The **Transportation Capital Fund – Commercial & Industrial Tax** is a source of funding authorized by the General Assembly in 2007 enabling the County to levy an additional real estate tax on industrial and commercial properties for transportation initiatives. In April 2008, the County Board adopted a tax of \$0.125 per \$100 of assessed value for transportation projects. Proceeds of the tax are held in a separate fund.

The **Transportation Capital Fund – NVTA 30% Local Funds** is comprised of a 0.7% increase in the local sales tax approved in 2013 by the General Assembly as part of HB 2313. The Northern Virginia Transportation Authority (NVTA) receives the proceeds of this tax and retains 70% for funding of projects that are regional in nature. The remaining thirty percent of this tax is deposited in the Transportation Capital Fund along with the Commercial & Industrial tax. In 2018, The General Assembly repealed two additional taxes and fees that were part of the original 2013 legislation and diverted those funds to the Washington Metropolitan Area Transit Authority (WMATA) Capital Fund beginning in FY 2019.

The **Northern Virginia Transportation Authority (NVTA)** – All revenues from the tax adopted by the General Assembly in 2013 as part of HB 2313 are distributed from the State to NVTA. Of these revenues, seventy percent (“Regional Funds”) are retained by NVTA to fund regional transportation projects. By law, each locality’s long-term benefit must be approximately equal to the proportion of the total fees and taxes generated in the locality divided by the total of all fees and taxes received by NVTA. The remaining thirty percent (“Local Share”) will be returned on a pro rata basis to the member localities based on the amount of revenue generated by the taxes and fees within the locality, to be used for locally selected transportation projects and deposited into the Transportation Capital Fund. The NVTA Board will approve projects for regional funding as part of its Six-Year Program (SYP).

The **Crystal City – Potomac Yard – Pentagon City Tax Increment Financing Area** was established in 2010 to support the infrastructure investment needed as part of the Crystal City Sector Plan as well as the neighboring areas of Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those related infrastructure improvements. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates the increased property tax revenues that would normally flow to the General Fund. The amount of tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2011 and in each subsequent year, tracking the incremental increase in assessed values relative to the base year, and segregating the incremental revenues in a separate fund. Beginning in FY 2019, the County Board approved allocating 25% percent of the incremental revenues to the Crystal City – Potomac Yard – Pentagon City area.

The **Stormwater Management Fund** was established by the County Board in CY 2008 by adopting a Sanitary District Tax of \$0.01 per \$100 of assessed real property value to fund operating and capital costs to upgrade and expand the County’s stormwater drainage and sewer infrastructure. The Sanitary District tax rate was then increased in CY 2010 to \$0.013 per \$100 of assessed real property value and in CY 2021 to \$0.017 per \$100 of assessed real property value. Proceeds of this tax are held in a separate fund. Recognizing the significance of the stormwater investment that is needed, the voters approved the November 2020 and November 2022 bond referendum for stormwater water quality and watershed capacity infrastructure improvements. These will be a substantial, long-term investments in the County’s stormwater management system, with multiple generations of taxpayers benefiting.

More recently, in CY 2024 the County Board implemented a Stormwater Utility, which replaced the tax funding with a utility fee model based on a property’s impervious area. The Calendar Year 2024 utility rate is \$258 per Equivalent Residential Unit (ERU). With this change the Stormwater Management Fund transitioned to an enterprise fund with separate funds for operations and maintenance activities and a separate fund each for Bond funded and PAYG capital funded projects. Enterprise funds are self-supporting and set rates on a cost recovery basis in alignment with financial policies. Stormwater PAYG projects are funded primarily through stormwater utility fee revenue.

**Developer contributions** are also an important source of funding. These are contributions paid by developers to finance specific projects. Examples of these projects are parks, utility undergrounding, and street lighting.

Finally, there are **grants and reimbursements or other revenue** from the state and federal governments. These are funds provided by the Commonwealth of Virginia or the federal government for reimbursement of costs for certain capital improvements. Whenever possible, state or federal reimbursement is sought to offset County tax support and is included in the planning process. (See the Transportation & Pedestrian Initiatives section of the CIP for some current examples.)

## **F. Definition of Terms Used in Capital Planning**

**Arbitrage:** Arbitrage is the gain a tax-exempt issuer may be able to obtain by borrowing at a tax-exempt rate and investing at a taxable rate. The Tax Reform Act of 1986 and subsequent amendments relating to the issuance of tax-exempt debt and arbitrage regulations had a dramatic effect on all issuers of tax-exempt debt.

**Arbitrage Rebate:** Refers to the requirement to rebate to the Federal government investment earnings derived with the proceeds of tax-exempt debt that are in excess of the earnings that would have been earned had the proceeds of the debt been invested at the same interest rate as that paid to the holders of the tax-exempt debt.

**Architecture and Engineering (A&E):** Professional services performed to facilitate planning, development, designs, cost estimates and construction of buildings, parks, streets, utilities, and other capital infrastructure.

**Bond Funding:** Funding derived from the public sale of bonds for which interest is paid to buyers.

- CIP programs and projects proposed for bond funding are approved by the County Board for inclusion in a bond referendum.
- Voters approve each bond referendum. In Arlington, a bond referendum is placed on the ballot for voter approval every other November, concurrent with Congressional/Presidential elections.
- Funds cannot be spent until after the referendum is approved by the voters, the Board authorizes the spending and the County has developed cash flow plans.
- Spending rules are established based on referendum language and IRS regulations.

**Bond Issuance Costs:** Costs associated with the sale of bonds. Expenditures include fees to bond rating agencies, administrative expenses, legal fees, etc.

**Capital Planning Process:** The process of identifying, planning, evaluating and scoping projects, establishing performance standards, conducting public discussion, estimating costs and financial planning for capital projects.

**Debt Service:** The amount of principal and interest the County pays on its debt financing.

**Full Time Equivalent (FTE):** The measure of authorized personnel. It is calculated by equating 2,080 hours of work per year (2,600 for uniformed firefighters) with the full-time equivalent of one position (referred to in the budget as an FTE).

**Out Years:** All years after the current funding year. For example, in the FY 2025 – FY 2034 CIP, all years after FY 2025 are considered out years.

**Overhead:** The capital project should bear the cost of staff time spent directly on the implementation of the projects funded. In certain cases, the project can also bear the cost of program planning or preliminary business processes used in advance of funding or bringing the project to completion of scope.

**Rules:** This applies to limitations on the use of funds as a result of special revenue requirements. Interjurisdictional agreements for sewer construction reimbursement can only be applied to costs for specific projects in WPCP Capital Sustainment and certain projects within the Sewer-Large Diameter Main Rehabilitation program. Grants can only be spent under the terms and conditions provided with the grant. Bonds can only be used consistent with the language of the

referendum and for items consistent with bond counsel determination, etc. Rules are not intended to imply administrative procedures, but rather legal requirements.

**Total Project Cost:** The CIP reflects the full cost of each project. The total cost includes such items as design, construction, right-of-way, construction management, utility relocations, hardware and software purchases, equipment needed to make the improvement useful, and appropriate overhead and operating costs.

## **GUIDE TO READING THE FY 2025 – FY 2034 CAPITAL IMPROVEMENT PLAN**

The proposed FY 2025 – FY 2034 Capital Improvement Plan (CIP) provides comprehensive information on the near and longer-term facility and infrastructure capital improvements planned in the County over the next ten years.

The book is organized by the following sections: an introductory section, overview, capital funding section, and the program areas under which the projects reside. Each one of these sections represents a key component of the overall picture of the proposed FY 2025 – 2034 CIP:

- The Introductory section includes various information on the CIP process, policies, and governance that help provide context and framework under which the CIP is formulated.
- The Overview sets the tone for the proposed CIP with the County Manager’s message and provides status of projects underway and summaries of authorized unissued bonds.
- The Capital Funding section includes various financial summaries of the CIP by program and funding source. It also includes analysis of the County’s debt capacity as impacted by the proposed CIP.

The remaining four sections are dedicated to describing specific programs and projects included under the General Government section, IT and Equipment section, Metro and Transportation section, and the Utilities and Stormwater section. These sections detail the projects by major program areas.

- The first part of each of the programs provides a summary overview of the program vision and description as well as costs and funding sources.
- The following pages provide a description of each project including project highlights, funding schedules, critical milestones and operating impacts, if any. In addition, where applicable, the pages have a link to associated master plans, other online project status pages, board reports, sector plans, etc.

Like previous CIPs, the proposed FY 2025 – 2034 CIP is largely funded by bond debt, PAYG, and short-term financing. In addition, the Transportation Capital Fund, the Crystal City, Potomac Yard and Pentagon City tax increment financing area, the Utilities Fund and the Stormwater Management Fund are integrated in the comprehensive funding strategy for the CIP.

Please note that cost estimates are subject to market pressures and may not reflect the actual costs incurred at project implementation.

# CIP CALENDAR

## **FEBRUARY 2024**

- County Manager presents Proposed FY 2025 PAYG Budget to the County Board
- FY 2025 – FY 2034 Capital Improvement Program (CIP) staff kick-off

## **MARCH - APRIL 2024**

- Community submits early feedback on CIP Priorities online
- County Board holds budget work sessions on PAYG and the operating budget with County departments and the Fiscal Affairs Advisory Commission

## **APRIL 2024**

- County Board adopts FY 2025 Budget, PAYG Capital and Appropriations Resolutions for the County government and the public schools

## **MAY 202**

- Superintendent submits FY 2025 – FY 2034 Proposed CIP to the School Board – May 16
- County Manager submits FY 2025 – 2034 Proposed CIP to the County Board – May 28
- Various boards and commissions review the FY 2025 – FY 2034 Proposed CIP

## **JUNE 2022**

- School Board adopts the School's FY 2025 – FY 2034 CIP – June 20
- County Board worksessions on CIP – June 4, June 6, June 11, June 25
- CIP Public Hearing – July 10

## **JULY 2024**

- County Board wrap-up worksession – July 16
- County Board adopts the FY 2025 – FY 2034 CIP – July 20 or 23
- County Board approves the general obligation bond referenda resolutions and the language to be inserted on the ballot for the fall General Election

**MANAGER'S MESSAGE**

Members of the County Board:

Every two years I present a proposed 10-year capital plan that outlines our goals and priorities for Arlington's infrastructure. My guiding principles in building this plan include:

- Meeting our regional and regulatory obligations
- Maintaining the County's existing assets
- Supporting the environment
- Focusing on community resiliency across many service areas
- Responding to emerging service demands and maintaining flexibility in rapidly changing circumstances
- Bolstering financial sustainability

In developing this proposal, I have been particularly influenced by the rapid pace of change, especially since the adoption of our last CIP, just two years ago. During this period, we have faced unexpected challenges, such as the mental health crisis which we've worked to address through a partnership with Virginia Hospital Center, and macro-economic factors, such as rising inflation that impacts most of our projects and rising interest rates that impact, among other projects, the debt service for the loan to preserve affordable housing at the Barcroft apartments. We have been able to address these challenges by being agile and quick, and most importantly, having the financial flexibility, girded by our triple-A (AAA) bond ratings, to make these generational investments. My proposed CIP is intended to do the same for the next few years—enable the County to be responsive to change through investments in resiliency and maintain financial flexibility.

What follows is a long but necessary summary of the challenges and investments that lie ahead. In reviewing this material, I urge each resident to consider that we have thousands of assets, a sprawling infrastructure under our streets and out of sight, and essential investments in the equipment that allow our water, sewer, and street workers; firefighters; police officers; librarians; park rangers; and hundreds of County and Schools staff do their work to make this community livable, safe, and vibrant. These assets must be nourished, refurbished, and kept strong. The desire for new facilities and better and more efficient use of these assets is real, intense, and welcome. However, we cannot and should not lose sight of investing smartly to ensure that what we have is secure and what we want is affordable.

***Major Assumptions and Risks***

Arlington has not been immune from regional and national macroeconomic trends. Construction inflation and supply chain delays have impacted our projects; in general, the proposed CIP assumes 4 percent annual inflation, although some projects that are further along in design/engineering include higher assumptions. We are also carefully evaluating the size of construction contingencies for all our projects. The proposed CIP assumes 5 percent interest rates on bonds, reflecting current and anticipated market conditions. We recognize that these assumptions may prove to be incorrect in such a rapidly changing environment, which underscores the need for financial flexibility.

***Debt and Financial Sustainability***

The proposed CIP complies with our approved financial and debt management policies, essential to maintaining our triple-A (AAA) bond ratings. While typically much of the focus is on the "10 percent rule", an equally important adopted policy metric is that "growth in debt service should be sustainable and consistent with the projected growth in revenues." The proposed CIP is particularly focused on this policy; growth in debt service for the County General Fund is projected to increase annually by \$4 million to \$5 million in FY 2025–FY 2028 to a peak of \$7 million in FY 2030. We are mindful that even this level of increase will seem significant, yet, given our existing debt service, our Metro commitments, and the need to maintain our infrastructure, it is needed, especially after delayed investments due to the COVID-19 pandemic. Finally,



to maintain financial flexibility and be ready to address unanticipated changes, the proposed CIP does not “max out” debt issuance for any financial policy metric.

- **10% Limit of Debt Service to General Governmental Expenditures:** The CIP projects a ratio of 8.8% in FY 2025, escalating to a maximum of 9.8% in FY 2031 and FY 2032 before falling to 9.3% in FY 2034.
- **Outstanding Debt to Income No Greater Than 6%:** This ratio peaks in FY 2027 at 5.4% before falling to 4.5% in FY 2034.
- **Debt to Assessed Value No Greater Than 3%:** This ratio ranges from 1.3% to 1.5% over the 10-year CIP, well below the limit.
- **Growth in debt service should be sustainable and consistent with the projected growth of revenues. Debt service growth over the 10-year projection should not exceed the average 10-year historical revenue growth.** Combined growth for the County and Arlington Public Schools over the 10-year CIP is 3.6% and the 10-year historical (FY 2013 – FY 2023) annual growth is 4.4%. Annual debt service increases for the County only range from 2.7% to 7.4% over the 10-year forecast.

While the CIP looks forward, we continue to pay debt service for many recently completed projects, such as Fire Stations 3 (Cherrydale) and 8 (Langston Boulevard), the Long Bridge Aquatics & Fitness Center, and Arlington Mill and Lubber Run Community Centers, among many projects. Additionally, while paying down \$30 million of the \$150 million investment in Barcroft Apartments, we will continue to pay debt service on this investment for the foreseeable future.

#### ***Impact of New Capital Projects on Future Operating Budget***

In the out-years, the proposed CIP assumes new and expanded facilities, such as a new Fire Station 7 on the west end of Columbia Pike and a relocated Columbia Pike Library. These will have operating budget impacts for staffing and facility operations; as we developed the proposed CIP, we have tried to account for these impacts which in some cases resulted in shifts in project timing to ensure affordability. In the very near-term, we must provide operating funds for full-year operations of the new ART O&M facility, Fire Station 8 (Langston Boulevard.), and Long Bridge Park once the Boeing contribution is exhausted (FY 2027).

#### ***Review of Financial & Debt Management Policies***

In conjunction with the County’s financial advisors, we review our financial and debt management policies every CIP cycle to ensure consistency with rating agency and capital market expectations and the County’s financial status. Our debt management policies are sound; we are proposing resetting the baseline in the Stabilization Reserve to 1.3 percent of the General Fund Budget to reflect the action taken by the County Board at budget adoption in April 2024. The Stabilization Reserve is intended to be flexible so we can respond to unanticipated economic or other needs; continued incremental increase of this reserve over time is a recommended priority with available one-time funding.

#### ***Major Changes Since the Last CIP***

As discussed earlier, the County has experienced significant changes since adoption of the last CIP that impact this proposal. Highlights include:

- **Barcroft Apartments:** Our initial \$150 million commitment to ensure preservation and affordability at Barcroft was incredibly important. While we have been able to reduce this amount to \$120 million through the prudent use of one-time funds, this investment greatly impacts debt capacity and AHIF availability especially considering volatile interest rates.
- **Mental Health & Substance Use Treatment:** - Demand for intensive outpatient and residential services is unprecedented. The proposed partnership with Virginia Hospital Center at the S. Carlin Springs site will provide dedicated residential treatment and wellness services. The proposed CIP includes near-term funding to address shared parking between VHC’s facility and future development of the site with other partners and adjacent uses. Additional funding over the next two to eight years is proposed for a facilities condition assessment of the Long Branch Nature Center (FY 2026) and possible partnerships on the site and connections to the Nature Center/neighborhood park spaces.

- **Remote Workforce & Office Utilization:** The proposed CIP includes planning and implementation funding to consolidate office space, particularly in the Courthouse area, given the lessons we have learned with a partially remote workforce.
- **Recently Adopted Plans:** Since the last CIP, many new plans have been adopted including Plan Langston Boulevard, the Transit Strategic Plan, and the Sanitary Sewer Master Plan. New projects resulting from these plans are included in the proposed CIP.
- **Project Timeline Changes:** As is typical in any CIP, the timing on some large out-year projects has shifted slightly, including the Columbia Pike Library and the new Fire Station 7 on Columbia Pike.

### **Community Input**

Almost 3,200 Arlington residents provided input, which helped inform my proposal. This input included residents' top priority areas for major infrastructure investments in the CIP. We conducted outreach to our non-profit partners, at pop-up engagement events, through advertisement on ART buses and yard signs, and through different social media platforms between February and March 2024.

### **Regional Commitments**

The proposed CIP meets our obligations to fund the regional Metro system, totaling \$398.5 million over the 10-year plan, funded through general obligation bonds and state transit aid. The proposed CIP continues our commitment with the City of Alexandria to replace the Arlington Ridge Road Bridge with the County's share coming primarily from dedicated transportation funds. Our continued commitments with the Washington Aqueduct for water reliability and redundancy and capital investment at the DC Water Blue Plains Advance Wastewater Treatment Plant round out our most significant collaborations with neighboring jurisdictions.

### **Resiliency & Climate**

Resiliency investments are proposed in almost all CIP program areas and recognize the clear nexus between resiliency and climate. Highlights of investments in both areas are:

- **Public safety:** The County lacks sufficient space for response to emergency events. The CIP includes an investment in a Situational Awareness Intelligence Unit which will allow various public safety partners to co-locate in a shared space to monitor, filter, and disseminate key information. The funding for this program is aided by a Congressional earmark from Congressman Beyer that must be expended by CY 2025.
- **Water supply:** This CIP provides new investments for backup water supplies to protect the County's source water.
- **Technology:** Investments to protect County data, systems, and equipment and ensure operational continuity, with benefits including improved redundancy, resiliency, scalability, enhanced security against ransomware, and anytime-anywhere access to applications.
- **Lubber Run resiliency hub:** Enables the Lubber Runner Community Center to become a resiliency hub to serve the community during an event, such as a long-term power disruption.
- **Stormwater:** A significant portion of our stormwater program (described below) includes long-term resiliency investments to address flooding and stormwater infrastructure.
- **Transit:** The 10-year plan includes nearly \$135 million to transition the existing fleet of Compressed Natural Gas (CNG) buses to battery electric buses (BEBs) and to acquire land for future bus storage and charging infrastructure. It also includes investments in enhanced transit service per the recently adopted Transit Strategic Plan
- **Government facilities:** The plan continues to invest in smart and flexible energy resilience and collaborates with community partners to invest in mental health resilience. An expanded program to install solar panels on County facilities is included. Additional planning funding is included for further study of the Trades Center and possible electrification of Arlington Public Schools' bus fleet. Installation of more EV chargers at public facilities is also included.
- **Parks:** The CIP continues the natural resiliency program from the last CIP with enhancements like forest restoration and stream improvements.

### **Maintaining State of Good Repair**

Maintaining what we have is critical for all infrastructure and technology assets. A "state of good repair," while the least exciting task among our capital investments, is replacing roofs and HVAC systems, repairing trails and playgrounds, and keeping technology up to date, and is essential to providing front line services. Given the natural aging of our infrastructure, it is critical to re-invest through Pay-As-You-Go (PAYG) funding from net tax support and use finance

sources, including bond and short-term financing options (meeting “useful life” criteria) to support the overall capital program. In concert with maintaining our assets in a state of good repair, we complete comprehensive condition assessments every five to seven years, as well as inventories for each asset class. One recently completed assessment is the County’s ADA bus stop inventory. This CIP brings the majority of bus stops into compliance with the ADA Accessibility Guidelines.

Maintenance capital investments funded with General Fund sources include the below items, while other programs with dedicated funding, such as water-sewer and stormwater, have maintenance capital programs of their own that will be discussed at each work session.

- **Bridge maintenance:** In addition to funding the joint bridge project with Alexandria and the Shirlington Road pedestrian bridge, the proposed CIP includes \$12.7 million for maintenance of our 25 vehicular and 11 pedestrian bridges not located in parks. The average age of these bridges is older than 50 years.
- **Paving:** The proposed CIP includes \$12 million to \$16 million annually (\$142.5 million over 10 years) for paving maintenance of the County’s 1,061 lane miles of roads, which also supports our transit and bike infrastructure. This investment will keep the paving condition index in the target range of 75 to 80.
- **Technology & equipment:** Funded primarily with short-term financing and PAYG funds, \$212.6 million is proposed for technology investments, primarily focused on maintenance and replacement of workforce devices (laptops, desktops), servers, network equipment, public safety communications equipment and vehicle apparatus.
- **Government facilities:** Proposed facility investments total \$398.3 million and include maintenance capital projects like roofs and HVAC systems. In addition to the maintenance capital program, renovation projects like the next phases of upgrading the 30-year-old Courts/Police building, including courtrooms, chambers, and technology backbone infrastructure are included. Described in more detail below, it also includes infrastructure improvements and renovations to the 2020 N. 14th Street building located across from the Courts/Police building.
- **Parks:** The CIP includes continued funding for the replacement of 17 existing synthetic turf fields as they reach the 8- to 10-year replacement cycle required to ensure safety for field users and the potential County/Schools collaboration for the conversion of the grass fields at Kenmore Middle School. The proposed CIP continues the enhanced park Trail and Bridge Modernization Program.

### ***Planning for Future Capital Investments***

While maintaining what we have will always be a top priority, new plans and reviews of existing plans and programs also inform the CIP. Highlights include:

- **Arlington Neighborhoods Program:** The proposed CIP includes \$70 million in bond funding and more than \$10 million in PAYG support. This also includes \$14 million in the proposed November 2024 referenda and for each referenda funding cycle through FY 2032. This recommendation exceeds the funding level in the previously adopted 10-year CIP (FY 2023 – FY 2032).
- **Parks:** The proposed CIP includes funding for the design and construction of Gateway Park and a variety of parks and open space projects in Crystal City/Pentagon City that align with our sector plans. The proposed CIP also includes funding for construction of the lower site for the Arlington Boathouse with the National Park Service. The plan assumes continued collaboration and funding contributions from Boathouse stakeholders and partners. This CIP also includes upgrades to several parks throughout the County, including Drew Park and a new park space at 26th and Old Dominion.
- **Courthouse Complex:** In addition to the next phase of the Courts/Police building, the proposed CIP includes funding for the design and renovation of floors 4 through 6 of the 2020 N. 14th St. Building. Renovations will include space for hypothermia overflow for the homeless service center and relocating the courts program from the Court Square West Building. Renovated space will also be used to house a portion of Facilities Maintenance staff from the Court Square West Building. The two programs being moved from the Court Square West Building into 2020 could serve as a precursor to vacating that building within the next five to seven years.
- **Facilities & Site Planning:** The proposed CIP includes funding across the 10 years to address a variety of facility planning efforts, ranging from back-of-house functions (e.g., Trades Center, facility utilization), parks and public

facilities (e.g., Drew Park, Lee Center, nature centers), transportation and transit planning, and fire/emergency medical services planning (e.g., Columbia Pike). The timing and extent of each planning effort will change as service delivery needs evolve, development occurs, and other County facility projects and plans proceed—and will depend on staff and financial resources.

### ***Stormwater***

Investments in the Stormwater program total \$334.3 million over this 10-year CIP. The program reflects the significant effort required to enhance and update the County’s stormwater infrastructure and responds to the storm events of the past several years.

Approximately two-thirds of the funding is for stormwater capacity improvements (mix of overland relief and infrastructure capacity) and one-third is for maintenance capital and water quality projects. Like the Transportation CIP, we have included an implementation adjustment to better reflect project execution. The 20 percent cash flow adjustment reflects project complexities that will likely result in some delays, bringing the CIP to almost \$270 million. Proposed investments in several of the County’s watersheds that experienced significant flooding are recapped below. The CIP also funds investments adjacent to Columbia Pike/S. Greenbrier (\$17.2 million).

- Spout Run watershed: \$70.0 million
- Lubber Run watershed: \$67.0 million
- Crossman watershed: \$36.6 million
- Torreyson Run watershed: \$17.7 million

The 10-year CIP includes water quality projects to reduce pollutants in adherence to Virginia Department of Environmental Quality’s (DEQ) Municipal Separate Storm Sewer System (MS4) Permit and the Chesapeake Bay Total Maximum Daily Loads (TMDL). Arlington is in its second permit cycle (FY 2022 – FY 2026) which requires three specific pollutants to be reduced by a cumulative 40 percent

### ***Transportation***

The CIP includes more than \$1.9 billion (in addition to Metro) in transportation improvements, ranging from major multi-year projects and facilities to maintenance capital programs. While this investment is substantial, we have had to make trade-offs because of expected pressure on commercial real estate tax revenues, increased costs and inflation for existing projects, and implementation of new plans. Notable projects include the Columbia Pike Complete Streets project (\$52 million), Ballston-MU Metrorail Station West entrance (\$177 million), and Crystal City East Entrance (\$127 million). The CIP also includes service enhancements resulting from the TSP and PLB plans. In addition, through our Complete Street Program and proposed increases to the Street Safety Program we have imbedded projects to meet the goals of Vision Zero.

Transportation projects can be especially complex given that many require private easements, and they are dependent on multi-year funding rounds and approvals from funding partners that have resulting impacts on scope development. Continuing with a new approach adopted since the FY 2022–FY 2024 CIP, this plan advances projects simultaneously, even though full funding may not yet be available (State grants, developer contributions, etc.). This reflects our historical experience that inevitably some projects will be delayed given the complexities noted above. To accommodate this approach, the CIP shows a program level cashflow forecast adjustment that averages 20 percent over the 10-year period (bringing it to \$1.5 billion).

### ***Utilities***

The CIP includes \$880 million for utilities, including \$226 million for the remaining two phases of the implementation of the Solids Master Plan (Re-Gen), \$145.8 million in the Washington Aqueduct Capital, and \$169 million for drinking water redundancy projects to provide resiliency to Arlington’s water supply, along with our state of good repair programs for close to 1,000 miles of water and sanitary sewer lines across the County. Several significant projects are underway, including the asset management system replacement at the Water Pollution Control Plant, rehabilitation of the Gulf Run Sewer Force Main, and the Re-Gen upgrades.

**Proposed November 2024 Referenda**

The total 2024 County referenda request is \$174.3 million. Arlington Public Schools (APS) has released a proposed CIP that includes three scenarios related to reuse of the existing Career Center that impact their 2024 referendum and range from a low of \$63.2 million to a high of \$78.4 million. The total request for all funds including utilities and APS ranges from \$251.8 million to \$267.0 million.

<b>Proposed 2024 Arlington County Bond Referenda</b>	
<b>Community Infrastructure</b>	\$76,150,000
<b>Local Parks and Recreation</b>	\$25,770,000
<b>Metro and Transportation</b>	\$72,405,000
<b>Total County Referenda:</b>	<b>\$174,325,000</b>
<b>Utilities</b>	\$14,220,000
<b>Arlington Public Schools</b>	\$63,210,000
	to \$78,410,000
	<b>\$251,755,000</b>
<b>Total Referenda</b>	<b>to \$266,955,000</b>

**Arlington Public Schools**

APS released its proposed 10-year CIP, including a proposed November 2024 referenda of \$63 million to \$78 million. Consistent with past practice, the APS CIP and referenda request will be considered after the School Board completes its process. The most significant investments in the near-term is construction of the new Career Center, consideration of options for reuse of the existing Career Center, and facility studies for improvements to existing schools.

Finally, I'd like to thank the many County staff that contributed to the proposed CIP. There will be several work sessions held over the next two months as well as a public hearing. I look forward to discussing my Proposed CIP with the County Board and the community.

Sincerely,



Mark J. Schwartz  
County Manager

**FINANCIAL & DEBT MANAGEMENT POLICIES****Budgeting, Planning, and Reserves**

**Balanced Budget:** Arlington County will adopt an annual General Fund budget in which the budgeted revenues and expenditures are equal (a balanced budget). Any one-time revenues will be used for one-time, non-recurring expenses such as capital, equipment, special studies, debt reduction, and reserve contributions.

**Long-Term Financial Planning:** The County will annually develop a six-year forecast of General Fund revenues, expenditures and will maintain a biennially updated, ten-year Capital Improvement Plan (CIP). The ten-year forecast will incorporate projected reserve levels and impact of the CIP on the County's debt ratios.

**General Fund Operating Reserve:** An Operating Reserve will be maintained at no less than five and one-half percent of the County's General Fund budget. The Operating Reserve shall be shown as a designation of total General Fund balance. Appropriations from the Operating Reserve require County Board approval and may only be made to meet a critical, unpredictable financial need. Any draw on the operating reserve will be replenished within the subsequent three (3) fiscal years.

**Self-Insurance Reserve:** The County will also maintain a self-insurance reserve equivalent to approximately one to two months' claim payments based on a five-year rolling average. Any draw on the self-insurance reserve requires County Board approval and will be replenished within the subsequent two (2) fiscal years.

**Stabilization Reserve:** Consistent with past practice, the County will maintain a stabilization reserve to address unexpected, temporary events, such as major weather events or a local/regional emergency requiring immediate incurrence of cost in response; revenue declines; new/unfunded state, regional or federal programs; unexpected capital expenditures; and local or regional economic stress. Amounts, in most instances, would be used for one-time (vs. on-going) needs in the course of a fiscal year, and are not intended to be a source of funds to balance the budget during the annual budget development process.

Use of contingent monies requires approval by the County Board. The minimum amount of the contingent will be **± 1.3** percent of the General Fund Budget and will be revisited annually as part of the budget process. Any draw on the stabilization reserve will be replenished within the subsequent two (2) fiscal years.

**Retirement System Funding:** The County will use an actuarially accepted method of funding its pension system to maintain a fully-funded position. The County's contribution to employee retirement costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

**Other Post-Employment Benefits (OPEB) Funding:** The County will use an actuarially accepted method of funding its other post-employment benefits to maintain a fully-funded position. The County's contribution to other post-employment benefit costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its

contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

## Capital Improvement Plan

1. The County Manager will biennially submit a ten-year Capital Improvement Plan (CIP) to the County Board. The CIP will address all known facility and infrastructure needs of the County, including the needs of the Arlington County Public Schools.
2. The CIP shall include a detailed description of each capital project, identifying every source of funding, including pay-as-you-go (PAYG), bond financing, and master lease financing. The source of funding will largely be determined based on the useful life of the project. Bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (generally twenty years). Master lease-financed projects will generally have useful lives of three to ten years and typically include furniture, equipment, rolling stock and technology purchases. PAYG funds provide greater flexibility and will be appropriated annually from general fund revenues.
3. Each project budget shall identify the financial impact on the operating budget, if any.
4. In general, capital projects estimated to cost \$100,000 or more should be included in the CIP, including technology and equipment purchases.
5. The County will balance the use of debt financing sources against the ability to utilize PAYG funding for capital projects. While major capital facility projects will generally be funded through bonds, the County will attempt to maintain an appropriate balance of PAYG versus debt, particularly in light of the County's debt capacity and analysis of maintenance capital needs. As part of each biennial CIP process, the County will conduct a comprehensive assessment of its maintenance capital needs.
6. The CIP will include an analysis of the impact the CIP has on the County's debt capacity, debt ratios and long-term financial plan.
7. Voter referenda to authorize general obligation bonds should only be presented to voters when the analysis of the County's debt capacity demonstrates the ability of the County to fund the debt service for the bonds based on the County's "Financial and Debt Service Policies." Absent a compelling reason to do otherwise, the County should have the capacity to initiate construction projects within the two-year period before the next bond referendum. There should also be a demonstrated capability for the County to complete any project approved by referendum within the eight-year time period mandated under state law for sale of authorized bonds. The term "County" in this specific policy includes the Arlington County Government and any entity that receives bond funding from the County (such as the Arlington County Public Schools and the Washington Metropolitan Area Transit Authority).
8. In the off-years of the biennial CIP process, the County will conduct a needs assessment that will reflect, as appropriate, existing master plans and assessments (e.g., the Master Transportation Plan and others). Given the significant size and diversity of the County's infrastructure responsibilities, this assessment process will be implemented over the next four to six years.

## Debt Management

The County will prudently use debt instruments, including general obligation bonds, revenue bonds, industrial development authority (IDA) revenue bonds, and master lease financing in order to provide re-investment in public infrastructure and to meet other public purposes, including inter-generational tax equity in capital investment. The County will adhere to the following debt affordability criteria (excluding overlapping and self-supporting debt).

1. The ratio of net tax-supported debt service to general expenditures should not exceed ten percent, within the ten-year projection.
2. The ratio of net tax-supported debt to full market value should not exceed three percent, within the ten-year projection.
3. The ratio of net tax-supported debt to income should not exceed six percent, within the ten-year projection.
4. Growth in debt service should be sustainable and consistent with the projected growth of revenues. Debt service growth over the ten-year projection should not exceed the average ten-year historical revenue growth.
5. The term and amortization structure of County debt will be based on an analysis of the useful life of the asset(s) being financed and the variability of the supporting revenue stream. The County will attempt to maximize the rapidity of principal repayment where possible. In no case will debt maturity exceed the useful life of the project.
6. The County will refund debt when it is in the best financial interest of the County to do so. When a refunding is undertaken to generate interest rate cost savings, the minimum aggregate present value savings will be three percent of the refunded bond principal amount.

## Variable Rate Debt

1. Variable rate debt exposure should not exceed twenty percent of total outstanding debt.
2. Debt service on variable rate bonds will be budgeted at a conservative rate.
3. Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded.
4. Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County's total debt capacity under various interest rate scenarios; evaluate the risk inherent in the County's capital structure, giving consideration to both the County's assets and its liabilities; and develop a method for budgeting for debt service.

## Moral Obligation Debt or Support

On an infrequent basis, the County provides its "moral obligation" support for partners, including regional public safety agencies and affordable housing partners, among others. A moral obligation exists when the County Board has made a commitment to support the debt of another entity to prevent a potential default. The County's moral obligation will only be authorized after an evaluation of the risk to the County's balance sheet and stress testing of the financial assumptions underlying the proposed project.



## Derivatives

Interest rate swaps and options (Swaps or Derivatives) are appropriate management tools that can help the County meet important financial objectives. Properly used, these instruments can help the County increase its financial flexibility, provide opportunities for interest rate savings or enhanced investment yields, and help the County reduce its interest rate risk through better matching of assets and liabilities. The County must determine if the use of any Swap is appropriate and warranted given the potential benefit, risks, and objectives of the County.

1. The County may consider the use of a derivative product if it achieves one or more of the following objectives:
  - Provides a specific benefit not otherwise available;
  - Produces greater than expected interest rate savings or incremental yield over other market alternatives;
  - Results in an improved capital structure or better asset/liability matching.
2. The County will not use derivative products that are speculative or create extraordinary leverage or risk; lack adequate liquidity; provide insufficient price transparency; or are used as investments.
3. The County will only do business with highly rated counterparties or counterparties whose obligations are supported by highly rated parties.
4. Before utilizing a Swap, the County, its financial advisor and legal counsel shall review the proposed Swap and outline any associated considerations. Such review shall be provided to the Board and include analysis of potential savings and stress testing of the proposed transaction; fixed versus variable rate and swap exposure before and after the proposed transaction; maximum net termination exposure; and legal constraints.
5. Financial transactions using Swaps or other derivative products used in lieu of a fixed rate debt issue should generate greater projected savings than the typical structure used by the County for fixed rate debt.
6. The County will limit the total notional amount of derivatives to an amount not to exceed twenty percent of total outstanding debt.
7. All derivatives transactions will require County Board approval.

## Special Revenue / Enterprise Funds

It is the general policy of the County to avoid designation of discretionary funds in order to maintain maximum financial flexibility. The County may, however, create dedicated funding sources when there are compelling reasons based on state law or policy objectives, as described below. The Utilities Fund was created as a self-sustaining, fee-based enterprise fund under state code to support and maintain development of the County's water and sewer infrastructure. The Transportation Capital Fund was adopted pursuant to state legislation for new transportation funding. The Stormwater Management Fund was adopted in lieu of a self-supporting, user fee-based enterprise fund. The CPHD Development Fund was created as a self-sustaining, fee-based enterprise fund. Tax Increment Funds were established to support redevelopment and preservation objectives associated with the County's adoption of master plans, (e.g., the Crystal City Sector Plan adopted in 2010 and the Columbia Pike Neighborhoods Plan adopted in 2013).

## Utilities Fund

1. The County will annually develop a six-year forecast of projected water consumption, revenue, operating expenditures, reserve requirements and capital needs for the Utilities Fund. The six-year forecast will show projected water-sewer rate increases over the planning period.
2. The County will implement water-sewer rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed all requirements of any financing agreements or trust indentures.
4. The Utilities Fund will maintain a reserve equivalent to three months' operations and maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Utilities Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations.
6. The Utilities Fund will be self-supporting.

## Transportation Capital Fund

1. New revenue shall not be used to supplant existing transportation funding commitments, and capital investments shall be compliant with state law restrictions on non-supplanting and maintenance of effort requirements.
2. Operating program enhancements (outside base program) that clearly document transportation benefits may be eligible for support from the Transportation Capital Fund.
3. No more than three to five percent of annual funding expenditures should be for project administration, indirect & overhead costs to support capital projects.
4. A reserve equivalent of ten to twenty percent of annual budgeted revenue will be established.
5. A five to ten-year financial plan and model will be developed that integrates project cashflow forecasts, revenue projections, and financial / debt management policies and will factor in other non-County funding sources, including federal, state, regional, and private funding.
6. The County will prudently balance the use of new transportation funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be dependent on project size, cash flow, and timing projections.
7. If the County chooses to issue debt supported by dedicated transportation funding sources, such debt will be structured to be self-supporting and will not count against the County's general tax supported obligation debt ratios or capacity. Debt service coverage on such debt will range from 1.10 to 1.50 times, depending on the type of debt issued. The term on such bonds will not exceed the average useful life of the assets financed, and amortization will be structured to match the supporting revenue stream.
8. The Transportation Capital Fund will be self-supporting.

## Tax Increment Funds

1. The intended use of TIF monies will be specified at the time of TIF creation; changes or additional uses will be determined as part of the annual budget process.
2. The assessed value of TIF areas will not exceed 25 percent of the County's total assessed valuation. As of January 1, 2016, existing TIF assessed valuation totaled 20 percent of County-wide assessed valuation.
3. The percent of TIF revenue available for the intended uses within a TIF area will be established at the creation of the TIF and will be less than or equal to 40 percent. This percent will be evaluated annually as part of the budget process.
4. The County will prudently balance the use of PAYG funding and leveraging through TIF bond issuances. Use of leveraging will be dependent on project type, size, cashflow and timing projections. Leveraging will only be used for capital projects that meet useful life and other requirements for bond issuance.
5. If the County leverages TIF revenue on its own behalf, it will target a minimum debt service coverage ratio of 2.0 times and establish an appropriate level of debt service reserves and / or other contingencies.
6. The County will establish additional policies pertaining to the leverage of TIF revenue by a private development entity prior to any such issuance.
7. A reserve equivalent to ten percent of annual budgeted revenue will be established.

## Stormwater Fund

1. The County will annually develop a six-year projection of stormwater operating and capital expenses. The six-year forecast will show projected stormwater utility rate increases over the planning period.
2. The County will implement stormwater utility rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed requirements of any financing agreement of trust indentures.
4. The Stormwater Fund will maintain a reserve equivalent to three months' operations & maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Stormwater Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations. Such debt will be structured to be self-supporting and will not count against the County's general obligation debt ratios or capacity as long as annual net debt service coverage remains above 1.25 times.
6. Prior to each new issuance of G.O. stormwater debt, the County will prepare a projection of net debt service coverage demonstrating that the forecasted future net debt service coverage at currently adopted rates or schedules will be no less than 1.25 times over the life of the bonds.
7. Stormwater financial policies will be reviewed on a periodic basis.
8. The Stormwater Fund will be self-supporting.

## **CPHD Development Fund**

1. A contingent reserve will be established equivalent to thirty percent of the Fund's total operating budget based on the fiscal year. This amount is equivalent to three to four months of annual operating expenditures. The reserve may be used to address emergencies and unexpected declines in revenue only after authorization from the County Board.
2. The CPHD Development Fund will be self-supporting.

## **Ballston Garage and Ballston Garage 8th Level Funds**

1. The County will annually develop a multi-year forecast of garage revenue, operating expenses, and capital maintenance costs to be updated with each County CIP cycle.
2. An economic stability reserve equivalent to three months of annual parking revenues will be established to address potential revenue variability, ramping up to this level over a four-year period beginning in FY 2019. Any draws upon this reserve will be replenished within the subsequent three (3) fiscal years.
3. A maintenance reserve will be established based on an assessment of expected capital renewal needs over a 10-year period.
4. A reserve will be established for the ensuing year of debt service on the Series 2016B Ballston Quarter CDA bonds allocable to garage improvements.
5. The County will meet or exceed all requirements of any financing agreements or trust indentures.
6. The County will target self-sufficiency in consideration of limits imposed on parking user fee raising ability in the garage by the 1984 documents governing original and ongoing development of the garage.

Arlington County, Virginia	CIP 2025-2034
<b>BONDS AUTHORIZED UNISSUED</b>	

<b>Parks</b>	21,425,000
<b>Community Conservation</b>	12,000,000
<b>Facilities Infrastructure/Land Acquisition</b>	39,880,000
<b>Metro &amp; Transportation</b>	-
<hr/>	
<b>Total County Referenda</b>	<b>73,305,000</b>
<b>Utilities</b>	162,360,000
<b>Stormwater</b>	35,555,000
<b>Schools</b>	83,110,000
<hr/>	
<b>Total All Funds</b>	<b>354,330,000</b>

\*Amounts include all authorized unissued bonds after the June 2024 bond sale

**ACTIVE PROJECTS**

The County is currently executing a wide variety of capital projects. These projects are in various phases of implementation with anticipated completion dates as soon as Summer 2024 and as far out as several years in the future, depending on the project’s scale. The following table provides brief summaries and updates on the most significant capital projects in progress.

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
<b>ARLINGTON NEIGHBORHOOD PROGRAM</b>					
6th Street N. & N. Edison Street	<ul style="list-style-type: none"> <li>• Intersection Improvement</li> </ul>	Bonds	\$658,637	Design	Fall 2025
11th Street N. & N. Danville St	<ul style="list-style-type: none"> <li>• Open Space Improvement</li> </ul>	Bonds	\$492,338	Construction	Summer 2024
15th Street N.	<ul style="list-style-type: none"> <li>• Street Improvement</li> </ul>	Bonds	\$1,764,833	Construction	Spring 2025
16th Street N.	<ul style="list-style-type: none"> <li>• Intersection Improvement</li> </ul>	Bonds	\$712,341	Construction	Summer 2024
Hillside Park	<ul style="list-style-type: none"> <li>• Park</li> </ul>	Bonds	\$326,788	Construction	Fall 2025
S. Buchanan Street	<ul style="list-style-type: none"> <li>• Streetlights</li> </ul>	Bonds	\$324,243	Design	Spring 2025
S. Manchester Street	<ul style="list-style-type: none"> <li>• Street Improvement</li> </ul>	Bonds	\$660,000	Design	Winter 2025
Woodstock Park	<ul style="list-style-type: none"> <li>• Park Improvement</li> </ul>	Bonds	\$626,000	Design	Winter 2025
N Quebec St - 17th St N to 18th St N.	<ul style="list-style-type: none"> <li>• Street Improvement</li> </ul>	Bonds	\$1,433,003	Design	Spring 2026
S. Kent St - 17th St S. - 21st St S.	<ul style="list-style-type: none"> <li>• Street Improvement</li> </ul>	Bonds	\$250,000	Design	Spring 2026

<b>Project Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Project Cost</b>	<b>Current Status</b>	<b>Anticipated Completion</b>
N. Montague St - intersection with 1st St	<ul style="list-style-type: none"> <li>Street Improvement</li> </ul>	Bonds	\$722,948	Design	Spring 2026
Thrifton Hill Park	<ul style="list-style-type: none"> <li>Park Improvement</li> </ul>	Bonds	\$985,000	Design	Winter 2025
Bailey's Branch Park	<ul style="list-style-type: none"> <li>Park Improvement</li> </ul>	Bonds	\$750,000	Design	Fall 2026
35th Street N.	<ul style="list-style-type: none"> <li>Street Lights</li> </ul>	Bonds	\$268,710	Design	Fall 2025
7th Street S.	<ul style="list-style-type: none"> <li>Street Improvement</li> </ul>	Bonds	\$342,741	Design	Spring 2025
<b>INFORMATION TECHNOLOGY</b>					
Computer Aided Dispatch (CAD) Assessment and Replacement	<ul style="list-style-type: none"> <li>CAD is used to coordinate the dispatch of various public safety personnel to the scene of emergency situations.</li> </ul>	PAYG	\$7,500,000	Design	Fall 2025
Radio System Upgrade	<ul style="list-style-type: none"> <li>Replacement of critical equipment at the six radio sites used to communicate with other radio sites and keep system operational</li> </ul>	Short Term Financing	\$1,930,000	Implementation	Fall 2024
Public Safety Radios	<ul style="list-style-type: none"> <li>Police and Sheriff mobile radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles.</li> <li>Police and Sheriff portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.</li> <li>Project covers replacement of 1,415 portable and mobile radios over a three year period</li> </ul>	Short Term Financing	\$8,579,000	Implementation	Spring 2024

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Electronic Health Record	<ul style="list-style-type: none"> <li>Replace the electronic health record system that supports the Community Services Board (CSB) programs including mental health and substance abuse program and migrate existing records into the new system.</li> </ul>	PAYG	\$1,375,000	Closeout	Fall 2024
Child Welfare Point of Service System	<ul style="list-style-type: none"> <li>Design and implement a system to manage the authorization and payment of adoption and foster care services for eligible children and families.</li> </ul>	PAYG	\$1,250,000	Design	Winter 2027
Day Care and In-home Child Care Licensing System	<ul style="list-style-type: none"> <li>A comprehensive, integrated, day care center and in-home childcare licensing management system.</li> </ul>	stormwater	\$600,000	Design	Fall 2025
Fire Defibrillators	<ul style="list-style-type: none"> <li>Defibrillator replacements and accessories</li> </ul>	Short-term financing	\$3,700,000	Pending delivery	Fall 2024
Command Vehicle Technology Refresh	<ul style="list-style-type: none"> <li>Technology Upgrades: Networking, satellite systems, cellular systems, cameras, computers, etc.</li> </ul>	Short Term Financing	\$85,000	Pending delivery	Summer 2024
Fire Vehicle Apparatus	<ul style="list-style-type: none"> <li>Replacement of Ladder Truck, Pumper, and Aerial Tower.</li> </ul>	Short Term Financing	\$3,875,422	Pending fabrication and delivery	Fall 2024
Fire Vehicle Apparatus	<ul style="list-style-type: none"> <li>Replacement of six Pumper Trucks.</li> </ul>	Short Term Financing	\$6,863,934	Pending fabrication and delivery	Fall 2027
ConnectArlington Fiber Network	<ul style="list-style-type: none"> <li>Extend fiber to APS Ed Center/Quincy complex.</li> </ul>	Bonds	\$1,179,000	Planning & Construction	Summer 2024



Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Telephone System Upgrade	<ul style="list-style-type: none"> <li>Modernize the County's voice communication system to support a more mobile workforce, while allowing the County to implement new ways to improve the customer experience.</li> </ul>	Short-Term Financing	\$3,300,000	Implementation	Summer 2025
Enterprise Finance/Human Resources System	<ul style="list-style-type: none"> <li>Migrate to new enterprise financial and human resources system</li> </ul>	Bond Premium / Bonds	\$14,000,000	User Acceptance Testing	Fall 2024
Cloud Migration (eGov)	<ul style="list-style-type: none"> <li>Transition 23+ eGovernment applications to the public cloud including a readiness assessment, cloud preparation, testing, migration, and post-implementation review.</li> </ul>	PAYG	\$1,640,000	Implementation	Summer 2027
Electronic Payment Portal	<ul style="list-style-type: none"> <li>Design and implement a common electronic payment engine for residents and businesses to pay taxes and invoices for County services.</li> </ul>	Short-Term Financing	\$2,000,000	Planning	Summer 2024
<b>PARKS &amp; RECREATION</b>					
Arlington Junction Park	<ul style="list-style-type: none"> <li>Construct a new park at South Eads Street and Army Navy Drive in Crystal City. Work includes demolition, tree preservation, site work, utilities (water, sanitary, storm, electrical, etc.), asphalt pavement, pavement markings, furnishings, signage, streetlights, landscaping, and an elevated pedestrian boardwalk.</li> </ul>	Developer Funds	\$4,884,648	Design	Construction- Fall 2025

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Bailey's Branch Park Improvements	<ul style="list-style-type: none"> <li>Replace the playground, site circulation, site furnishings, landscaping and stormwater management improvements. Arlington Neighborhood Program (formerly Neighborhood Conservation) will also provide funding for this project.</li> </ul>	Bond Premium / Bonds / ANP Bonds	\$1,888,000	Design	Design- Spring 2025 Construction - Fall 2026
Crystal City Parks and Public Spaces; improvements to 23 <sup>rd</sup> Street South and S. Eads Park	<ul style="list-style-type: none"> <li>Design and construct improvements to the existing 23<sup>rd</sup> Street South and South Eads Street Park.</li> </ul>	TIF	\$500,000	Design	Design - Spring 2025 Construction- Fall 2026
Doctors Run Park Playground	<ul style="list-style-type: none"> <li>Design funding to replace the children's playground and stone dust volleyball court, site circulation, site furnishings, landscaping and stormwater management improvements.</li> </ul>	PAYG	\$623,000	Design	Design - Fall 2025 Construction Fall 2026
Douglas Park Improvements, Phase 1	<ul style="list-style-type: none"> <li>Design and construct Phase 1 park renovations, which include replacement of the picnic shelter, one pedestrian bridge, site furnishings, site circulation, stormwater management improvements, invasive removal in the forested area and reforestation plantings.</li> </ul>	Bond Premium / Bonds	\$565,000	Design	Design - Spring 2025 Construction- Fall 2026
Gateway Park (Rosslyn)	<ul style="list-style-type: none"> <li>Design and construction to renovate the park to create better pedestrian connectivity to the surrounding neighborhood of Rosslyn.</li> </ul>	Developer Funds / Bonds	\$2,285,000	Scoping	Design - Fall 2026; Construction - Fall 2028
Greenbrier Park Running Track Replacement	<ul style="list-style-type: none"> <li>Design and construction to replace the running track surfacing and long jump pit within the stadium field complex at Greenbrier Park/Yorktown High School.</li> </ul>	Short Term Financing	\$715,000	Construction	Construction - Summer 2024
Gunston Park Playground and Picnic Shelter Replacement	<ul style="list-style-type: none"> <li>Replace the playground and picnic shelter.</li> </ul>	Bonds	\$1,205,000	Design	Design - Fall 2024; Construction - Fall 2025

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Jennie Dean Park, Phase 2	<ul style="list-style-type: none"> <li>Demolish the existing improvements at 3620 27th Street South, including the existing WETA building, two parking lots and a portion of 27th Street South and construction of the second phase of improvements within the park.</li> </ul>	Bonds	\$3,485,000	Design	Design - Spring 2025; Construction - Fall 2026
Lacey Woods Park Improvements	<ul style="list-style-type: none"> <li>Project involves accessibility upgrades to the restroom building and replacement of the basketball court.</li> </ul>	PAYG / Bonds	\$2,203,000	Design	Design - Spring 2025; Construction - Spring 2026
Lubber Run Park Pedestrian Bridge #2 Replacement	<ul style="list-style-type: none"> <li>Design and construct a second bridge in the Lubber Run Park for the two bridges lost in the storm of July 2019.</li> </ul>	PAYG / Bonds	\$225,000/ \$900,000	Design	Construction - Summer 2024
Monroe Park Playground	<ul style="list-style-type: none"> <li>Design and construction to replace the playground, site circulation, site furnishings and stormwater management improvements.</li> </ul>	Bonds	\$1,366,000	Design	Design - Spring 2025; Construction - Fall 2026
Short Bridge Park Final Design	<ul style="list-style-type: none"> <li>Design, project management and other soft costs and construction for implementation of Short Bridge Park. The park upgrades include: an interpretive plaza, dog run, riverfront overlook, casual use lawn area, walkways, public art (lighting beneath bridge), site furnishings, significant landscaping and stormwater management.</li> </ul>	Bonds	\$1,140,000	Design	Design - Spring 2025; Construction - Fall 2026

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Three Urban Parks	<ul style="list-style-type: none"> <li>Maury Park, Herselle Milliken Park and Gumball Park are three small parks located in the Ballston-Virginia Square area with a minimal level of amenities. The upgrades will provide much needed recreational and casual use opportunities to the residents and businesses in this increasingly dense area of the County.</li> </ul>	Bonds	\$1,450,000	Planning	Fall 2025
Upper Bluemont Park Improvements	<ul style="list-style-type: none"> <li>Conceptual Design only for the replacement of the tennis courts, court lighting, picnic shelter, restrooms, parking lot, walkways, stormwater management, signage and landscaping.</li> </ul>	Bonds	\$575,000	Design	Design - Fall 2024 Construction - Fall 2026
Woodmont Center Playground	<ul style="list-style-type: none"> <li>Design and construction to replace the playground, site circulation, site furnishings, landscaping, stormwater management improvements and milling and paving the small parking lot.</li> </ul>	Bond Premium / Bonds	\$1,265,000	Design	Design - Spring 2025 Construction - Fall 2026
<b>PUBLIC / GOVERNMENT FACILITIES</b>					
Courts Police Bldg. Automatic Transfer Switches and Generator Controls	<ul style="list-style-type: none"> <li>Design &amp; Construct: Electrical upgrade design to replace all six Automatic Transfer Switches (ATS's) and generator controls.</li> </ul>	PAYG / Bond	\$1,241,000	Design	Winter 2025
Detention Center VAV Replacement	<ul style="list-style-type: none"> <li>Replace existing pneumatic Variable air volume (VAV) to digital and Building Automation System (BAS).</li> </ul>	Bond	\$2,935,000	Design	Fall 2025
3700 S. Four Mile Run	<ul style="list-style-type: none"> <li>Pilot electrification project to convert gas boilers to electric boiler and heat pumps.</li> </ul>	Bond	\$1,550,000	Design	Spring 2025
Madison Center Mechanical Refresh	<ul style="list-style-type: none"> <li>Convert current HVAC system to a Variable Refrigerant Flow (VRF) System</li> </ul>	Bond	\$2,215,000	Design	Winter 2026
Equipment Bureau Roof Replacement	<ul style="list-style-type: none"> <li>Replace the Equipment Bureau roof and preparation for PV panels.</li> </ul>	Bond	\$1,560,000	Design	Winter 2025

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Central Library Restroom refresh, Virginia room air handling unit (AHU), Auditorium AHU, elevator modernization	<ul style="list-style-type: none"> <li>Target refresh of Central Library's roof, elevators, restrooms and stand alone HVAC units.</li> </ul>	Bond	\$3,775,000	Design	Summer 2025
Quincy Site (Building #4)	<ul style="list-style-type: none"> <li>Replace existing roof and conversion of gas roof top units (RTU's) to electric.</li> </ul>	Bond	\$3,300,000	Design	Summer 2025
Quincy Site (Building #2)	<ul style="list-style-type: none"> <li>Replace existing roof and conversion of gas RTU's to electric.</li> </ul>	Bond	\$1,100,000	Design	Summer 2025
Courts/Police Building Improvements	<ul style="list-style-type: none"> <li>Elevator Modernization</li> </ul>	Bond	\$4,100,000	Design	Summer 2026
1425 Quincy	<ul style="list-style-type: none"> <li>Phase 2 Fire Logistics includes renovating existing office area to create Arlington County Fire Department (ACFD) Logistics Operation Center , consolidating warehouse and office area into one facility, address American with Disabilities Act (ADA) issues, new HVAC system, and providing auxiliary power.</li> </ul>	Bonds	\$2,500,000	Planning	Fall 2026
Fire Station #8 Rebuild	<ul style="list-style-type: none"> <li>Replace and undersized existing Fire Station #8 at 4845 Langston Boulevard.</li> <li>Project includes design and construction of approximately 20,000 square feet including four apparatus bays and gender-neutral accommodations for staff.</li> </ul>	PAYG / Bonds	\$25,040,000	Construction	Summer 2024
Courts/Police Renovations	<ul style="list-style-type: none"> <li>Provide a prototype courtroom to renovate and upgrade technology to serve as basis of future courtroom designs.</li> <li>Design of the 4th floor Juvenile &amp; Domestic Relations District Court (JDR) courtrooms and operational space.</li> <li>Design of the 12th floor Judges chambers to enhance security and consolidate JDR chambers.</li> </ul>	Bonds	\$4,000,000	Design	Design of multiple floors to be completed between 2023 & Summer 2024

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Arlington Childcare Center	<ul style="list-style-type: none"> <li>Renovate the interior of the childcare facility at 1915 N. Uhle Street.</li> </ul>	Bonds	\$1,625,000	Construction	Summer 2024
2700 S. Nelson Street	<ul style="list-style-type: none"> <li>Phase I: Demolish building located at 2700 S. Nelson Street and 2700 S. Oakland Street</li> <li>Phase II: Development the Art Park with a new surface lot with paved area and green space.</li> </ul>	PAYG	\$1,475,602	Construction	Winter 2024
3108 Columbia Pike Demolition	<ul style="list-style-type: none"> <li>Demolish building at 3108 Columbia Pike and development of new surface parking lot.</li> </ul>	PAYG	\$1,510,882	Construction	Fall 2024
2020 14th St.	<ul style="list-style-type: none"> <li>Replace the air handling units on floors 4 - 7 along with updating the controls from pneumatic to digital .</li> </ul>	Bonds	\$1,500,000	Construction	Fall 2024
Fire Prevention/ Battalion Chief's Office Relocation	<ul style="list-style-type: none"> <li>Renovate the interior of the Bozman building for Fire Prevention &amp; the Battalion Chief's Office.</li> </ul>	Bonds	\$1,500,000	Planning	Fall 2024
<b>STORMWATER MANAGEMENT</b>					
Spout Run Watershed Capacity Infrastructure	<ul style="list-style-type: none"> <li>Watershed- scale project with blended engineering (distributed detention, pipe improvements, tertiary assets installed, and overland relief).</li> </ul>	Bonds	\$69,965,000	Design	Spring 2034

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Sparrow Pond Watershed Retrofit	<ul style="list-style-type: none"> <li>Retrofit the pond to create a constructed wetland and restore the pond's volume, improve stormwater treatment, provide habitat, and be make subsequent maintenance easier and less costly.</li> </ul>	Bonds	\$2,815,000	Construction	Spring/Summer 2024
Dumbarton Culverts Replacement	<ul style="list-style-type: none"> <li>Replace of two undersized culverts that are in poor condition.</li> <li>Conduct a watershed-scale Vulnerability and Risk Assessment.</li> </ul>	Bonds	\$9,090,000	Design	Spring 2026
Quebec Street Outfall Rehabilitation	<ul style="list-style-type: none"> <li>Rehabilitate the outfall and address slope erosion on Quebec Street adjacent to the Dover Run Pumping Station.</li> </ul>	Other Previously Approved Funds	\$450,000	Construction	Spring 2025
Langston Boulevard Culvert at N Sycamore Street	<ul style="list-style-type: none"> <li>Watershed scale project to increase capacity of culverts crossing Langston Boulevard at North Sycamore Street and provide overland relief pathways to reduce the risk of flooding and damage in adjacent roadways and private areas.</li> </ul>	Stormwater Utility Fee	\$440,000	Design	Spring 2025
Military Road Culvert	<ul style="list-style-type: none"> <li>Replace Military Road Culvert at Gulf Branch to expand capacity and replace the deteriorating structure. The culvert often overtops during storms, flooding the area including nearby Gulf Run pump station building.</li> </ul>	Bonds	\$312,000	Design	Spring 2026
<b>TRANSPORTATION</b> (Note: External funding may be under agreement, approved, or anticipated)					
Arlington View Trail Connector (previously Army Navy Country Club Trail)	<ul style="list-style-type: none"> <li>Construct a new connection for bicycle and pedestrian access between the Arlington View neighborhood and the Army Navy Country Club driveway connection to Army Navy Drive.</li> </ul>	TCF (C&I, NVTA Local)	\$10,843,000	Design	Summer 2028

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Army Navy Drive Complete Street	<ul style="list-style-type: none"> <li>Rebuild Army Navy Drive in Pentagon City from 12th Street South to South Joyce Street as a multimodal corridor that includes protected bike lanes, safer pedestrian crossings, street trees, and the ability to accommodate future high-capacity transit.</li> </ul>	NVTA Regional funds, Federal grants, TIF, Developer Contributions	\$15,262,000	Construction	Spring 2025
ART O&M Facility	<ul style="list-style-type: none"> <li>Design and construct an operations and maintenance facility for growing fleet of ART buses. Project will include parking for buses as well as space for administration and O&amp;M staff.</li> </ul>	State grants, NVTA Regional funds, TCF (C&I, NVTA local), Other	\$95,168,000	Construction	Fall 2024 - substantial completion. Fall 2025 - Construction completion with BEB infrastructure
Ballston-MU Metro Station West Entrance	<ul style="list-style-type: none"> <li>Construct a new west entrance to the Ballston-MU Metro station located at the intersection of North Fairfax Drive and North Vermont Street to improve Metrorail access.</li> </ul>	State grants, Regional funds (NVTA, NVTC), TCF (C&I, NVTA local), Developer Contributions	\$180,989,000	Design	Spring 2029
BIKEArlington	<ul style="list-style-type: none"> <li>Arlington Memorial Trail - Planning, scoping and NEPA documentation to develop a multi-use trail to connect Memorial Avenue to new Columbia Pike interchange.</li> <li>Arlington Boulevard Trail Southside Improvements - Improve trail conditions and intersections on southside between George Mason Drive and Glebe Road.</li> <li>Arlington Boulevard Trail East Enhancements, Fairfax Drive - Safety and accessibility improvements at east end of trail.</li> </ul>	Federal grants, State funds, TCF (C&I, NVTA Local)	\$14,795,000	3 Projects: 2 in Design 1 in Planning	Fall 2027- Fall 2030



Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Bridge Renovation: Arlington Ridge / Mt. Vernon Bridge	<ul style="list-style-type: none"> <li>• Replace Arlington Ridge Road bridge over Four Mile Run to address structural deficiencies that have necessitated partial closure of sidewalks.</li> <li>• Shirlington Road Bridge Improvements - Bridge, sidewalk, mid-block intersection upgrades; a new bike and pedestrian bridge crossing.</li> </ul>	50% Contribution from the City of Alexandria, State grants, Federal grants, GO Bonds, PAYG, TCF C&I	\$27,070,000	2 Projects: 1 in Design 1 in Construction	Winter 2025 - Summer 2027
Bus Bay Expansion - East Falls Church Metrorail Station	<ul style="list-style-type: none"> <li>• Reconstruct the bus loop at the East Falls Church Metro station and add three bus bays for a total of 7 bus bays with improved bus shelters, increased seating, real-time bus arrival information, and improved ADA access.</li> </ul>	State grants, I-66 Regional funds, TCF (C&I, NVTA local), Other	\$12,667,000	Procurement for construction	Spring 2026
Columbia Pike Streets	<ul style="list-style-type: none"> <li>• Columbia Pike Multimodal Streets Project improves transportation options for pedestrians, cyclists, motorists, and transit riders along the three plus mile Columbia Pike corridor. The last four segments are in construction to be completed in 2025.</li> <li>• South Joyce Street to South Orme Street (Segment 1)</li> <li>• South Quinn Street to South Courthouse Road (Segment 2)</li> <li>• South Courthouse Road to South Garfield Street (Segment 3)</li> <li>• South Oakland Street to South Wakefield Street (Segment 4)</li> <li>• South Glebe Road and 9th Street South Intersect</li> </ul>	TCF C&I, NVTA Regional Funds	\$161,996,000	6 Projects: 4 in Construction 1 in Design 1 in Planning	Winter 2025 - Fall 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
	<ul style="list-style-type: none"> <li>• Columbia Pike Bike Boulevard Study - Identify &amp;</li> </ul>				
Columbia Pike Transit Stations	<ul style="list-style-type: none"> <li>• Design and construct transit stations along Columbia Pike to provide safer access to transit, improved bus shelters, increased seating, and real-time bus arrival information.</li> </ul>	TCF C&I, Federal grants, State grants, and GO bonds	\$14,635,000	First 8 stations are operational. Construction of the remaining stations will follow the Columbia Pike Multimodal project.	Spring 2026
Crystal City Metro Station East Entrance	<ul style="list-style-type: none"> <li>• Construct a new entrance at the east end of the Crystal City metro station to provide easier access from Crystal Drive, the Virginia Railway Express (VRE) Station, and a Crystal City Potomac Yard Transitway station (PPEA Project).</li> </ul>	Federal grants, State grants, NVTA Regional funds, TCF (C&I, NVTA local), TIF	\$146,089,000	Final Design	Spring 2027
Crystal City, Pentagon City, Potomac Yard Streets	<ul style="list-style-type: none"> <li>• 15th Street South/South Clark-Bell Street Realignment</li> <li>• 18th Street South Realignment - improved street alignment between Route 1 and Crystal Drive to improve multimodal connectivity</li> <li>• South Eads Street Complete Street - multimodal improvements from Army Navy Drive to 12th Street South in coordination with DPR Arlington Junction Park (Phase 1) and from 12th Street South to 15th Street South (Phase 2)</li> <li>• Long Bridge Drive Multimodal Connection - new multi-use trail facility along Long Bridge Drive that will link to the future Long Bridge (bike/pedestrian bridge to cross Potomac River, to be constructed by VPRA)</li> </ul>	NVTA Regional funds, Federal grants, State grants, TCF C&I, Crystal City TIF	\$95,936,000	7 projects:  5 in Design, 2 in Const.	Spring 2026 - Fall 2029

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
	<ul style="list-style-type: none"> <li>• Army Navy Drive Protected Bike Lane Missing Link - provide enhanced bike facilities along Army Navy Drive between South Joyce Street and South Lynn Street.</li> <li>• Crystal City to Washington National Airport (CC2DCA) Multimodal Connection - Construct a multimodal connection between Crystal Drive and Washington National Airport (DCA).</li> </ul>				
Improvements Outside Major Corridors	<ul style="list-style-type: none"> <li>• Military Road Safety Improvements - multimodal safety improvements on Military Road at intersection with Marcey Road, 36th Road North, and Nelly Custis Drive</li> <li>• North Glebe Road and Cathedral Lane - safety and accessibility improvements</li> <li>• South and West Glebe Road Intersection Improvements - safety and accessibility improvements at high injury intersection</li> <li>• South Carlin Springs Pedestrian Improvements - pedestrian improvements at select locations along corridor.</li> <li>• Lorcom Lane and Nelly Custis Drive intersection Improvements - new signal and multimodal improvements</li> <li>• S. Four Mile Run Complete Streets Project - multimodal safety enhancements between South Walter Reed Drive and Shirlington Road</li> <li>• South Walter Reed Drive Complete Streets Improvements - multimodal improvements between 5th Street South and Columbia Pike</li> <li>• South George Mason Drive Multimodal Improvements Phase 1: Arlington Boulevard to Columbia Pike</li> </ul>	NVTA Local, TCF C&I, State grants, GO Bonds, Federal grants	\$54,361,000	10 Projects: 7 in Design 2 in Planning	Winter 2026 - Winter 2029

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
	<ul style="list-style-type: none"> <li>Pershing Drive Complete Streets, Phase 2 - Multimodal improvements east of Washington Boulevard at North Cleveland Street intersection</li> <li>North Sycamore Street Complete Streets Project - multimodal improvements between Langston Boulevard and 19th Street North</li> </ul>				
Neighborhood Complete Streets	<ul style="list-style-type: none"> <li>South Irving Street from 6th Street South to 7th Street South</li> <li>28th Street South to South Meade Street Pedestrian Improvements</li> <li>South Irving Street - 2nd street to 6th Street North Improvements</li> <li>14th Street North - McKinley Road to North Ohio Street improvements</li> <li>8th Road South - South Dinwiddie Street to South Frederick Street Improvements</li> </ul>	NVTA Local, GO Bonds	\$3,239,000	5 projects in Design	Spring 2025 - Winter 2026
Pentagon City Metro Station Second Elevator	<ul style="list-style-type: none"> <li>Provide a street-to-mezzanine elevator on the west side of South Hayes Street to improve access to the Metro station, improve ADA access, and provide elevator redundancy.</li> </ul>	Federal grants, State grants, GO bonds, PAYG, and TCF C&I	\$17,300,000	Construction	Summer 2024
Premium Transit Network (PrTN): Transitway Extension to Pentagon City	<ul style="list-style-type: none"> <li>Extend Crystal City-Potomac Yard Transitway as a bus facility to Pentagon City.</li> <li>Extension will serve local travel demand within the corridor, including Amazon's HQ2, as well as enhance connections to Metrorail and improve connections to Columbia Pike.</li> </ul>	State grants, NVTA Regional funds, developer contribution, TCF C&I, TIF	\$27,667,000	Design/ Construction	Segment I was completed in 2023; Segment IIA is anticipated to be completed in Spring 2026. The last segment is tied to WMATA's Army Navy Drive Transit Center which is anticipated to be completed in 2031.

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Rosslyn-Ballston Arterial Street Improvements	<ul style="list-style-type: none"> <li>• Wilson Boulevard Streetscape Improvements (Clarendon-VA Square) - pedestrian and intersection improvements and utility undergrounding from North Kenmore Street to 10th Street North, and on 10th Street North from Fairfax/North Jackson Street to North Ivy Street</li> <li>• Wilson Boulevard and North Rhodes Street Intersection Safety Project - intersection improvements including signal and bus stop upgrades, accessibility and crossing improvements, and utility undergrounding</li> <li>• Meade Street Multimodal Improvements from Dark Star Park in Rosslyn to North Marshall Street.</li> <li>• Fort Myer Drive Sidewalk - pedestrian improvements between eastbound and westbound Langston Boulevard and traffic signal upgrades.</li> <li>• North Lynn Street Cycle Track - development of a cycle track between Wilson Boulevard and eastbound Langston Boulevard.</li> <li>• Wilson Boulevard Streetscape Improvements (Rosslyn) - multimodal improvements from North Kent Street to North Oak Street.</li> </ul>	TCF C&I, utility undergrounding fund, developer contributions, NVTA Regional funds	\$43,759,000	6 projects: 4 in Design, 2 in Planning	Fall 2026 - Fall 2029
WALKArlington	<ul style="list-style-type: none"> <li>• North Park Drive and North George Mason Drive Intersection Improvements - safety and accessibility improvements including a new signal</li> <li>• North Ohio Street Safety Improvements - pedestrian accessibility and intersection safety improvements at intersection with 12th Road North</li> </ul>	TCF NVTA Local, PAYG	\$4,402,000	3 projects: 2 in Design 1 in Construction	Fall 2025 - Fall 2026

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
	<ul style="list-style-type: none"> <li>Lorcom Lane Safety Project - multimodal safety improvements from 24th Road North/North Quebec Street to Nelly Custis Drive</li> </ul>				
<b>WATER &amp; SEWER</b>					
Re-Gen Phase 2	<ul style="list-style-type: none"> <li>Phase 2 projects focus on program management and preparing the WPCP site for future solids handling improvements including relocation of existing building functions, demolition of underutilized facilities, and general site work in advance of Re-Gen Phase 3.</li> </ul>	Utilities PAYG / GO Bonds	\$15,465,000	Design	Fall 2025
Re-Gen Phase 3	<ul style="list-style-type: none"> <li>Phase 3 projects implement the Solids Master Plan recommended technology of Thermal Hydrolysis Pretreatment followed by Anaerobic Digestion (THP/AD), as well as replacing or upgrading the remaining solids handling equipment. A higher quality biosolids product will result from these improvements.</li> </ul>	Utilities PAYG / GO Bonds	\$210,485,000	Design	Spring 2029
Asset Management Software Replacement	<ul style="list-style-type: none"> <li>Replace the WPCP's Asset Management Software used to track equipment repairs, work orders, warehouse inventory, and purchases.</li> </ul>	Utilities PAYG / Other Previously Approved Funds / Other Funding	\$2,300,000	Planning	Spring 2027
Gulf Run Sewer Force Main	<ul style="list-style-type: none"> <li>Rehabilitate approximately 2,191 linear feet of the 10-inch cast-iron force main located uphill from the Gulf Run Pump Station.</li> </ul>	Utilities PAYG	\$2,100,000	Design	Summer 2025

## Arlington County, Virginia

### Proposed CIP Program Summary

The Proposed FY 2025 - 2034 CIP includes typical capital projects such as maintenance capital, parks, transportation, metro, community conservation, government facilities, information technology, and regionals. The 10-year CIP includes funding that has been previously approved in prior CIPs to show the full expenditure by fiscal year of each capital project.

#### 10 Year Capital Program Costs Summary (000s)

<u>Program Category</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Local Parks & Recreation	24,188	27,445	48,030	37,501	15,909	21,416	24,931	13,231	30,641	65,458	<b>308,750</b>
Transportation Initiatives <sup>1</sup>	259,142	201,500	285,850	198,549	208,312	125,902	158,575	106,984	137,283	172,411	<b>1,854,508</b>
Metro	33,000	34,225	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	<b>398,470</b>
Community Conserv/Economic Develop.	13,441	14,625	14,084	8,128	8,173	8,220	8,270	8,322	8,376	8,433	<b>100,072</b>
Public / Government Facilities	54,143	44,858	43,186	32,917	39,712	29,415	64,694	50,714	19,471	19,134	<b>398,244</b>
Information Technology & Public Safety	22,422	17,208	22,545	16,568	23,136	26,744	22,312	20,050	17,211	24,420	<b>212,616</b>
Regional Partnerships	4,183	1,166	1,077	1,094	1,111	1,129	1,147	1,165	1,184	1,203	<b>14,459</b>
<b>Total County Capital</b>	<b>410,519</b>	<b>341,027</b>	<b>450,002</b>	<b>330,987</b>	<b>333,688</b>	<b>250,661</b>	<b>318,364</b>	<b>241,321</b>	<b>266,226</b>	<b>344,324</b>	<b>3,287,119</b>
Water & Sewer Infrastructure	71,715	105,815	110,130	110,820	88,095	64,445	80,290	105,035	41,810	101,730	<b>879,885</b>
Stormwater Management <sup>2</sup>	29,605	37,355	35,890	35,675	48,845	37,490	24,720	30,215	30,100	24,360	<b>334,255</b>
<b>Total Program Cost</b>	<b>511,839</b>	<b>484,197</b>	<b>596,022</b>	<b>477,482</b>	<b>470,628</b>	<b>352,596</b>	<b>423,374</b>	<b>376,571</b>	<b>338,136</b>	<b>470,414</b>	<b>4,501,259</b>

(1) Transportation Capital Fund is supported by a commercial real estate tax of \$0.125 per \$100 of assessed value and 30% of revenues from a regional sales tax collected at the Northern Virginia Transportation Authority (NVTA). The Transportation Capital Fund is supplemented by County PAYG as well as state and federal revenues.

(2) Stormwater Management Fund is funded from the Stormwater Utility Fee, Watershed Management Fund, State Grants and project cost sharing with US Army Corps of Engineers.

(3) Local and Regional funding for transportation projects from the Northern Virginia Transportation Authority (NVTA) were approved by the General Assembly in 2013.

(4) Other previously approved funds: Any funds other than GO Bonds that were approved as part of prior CIPs that are to be spent during the FY25-FY34 CIP.

## Arlington County, Virginia

### Proposed CIP Program Summary

10 Year Capital Program Costs Summary (000s)

<u>Capital Funding Sources</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>Total</u>
Pay-As-You-Go (PAYG)	27,173	26,928	27,327	32,976	30,261	24,512	28,222	27,121	28,000	27,598	280,118
Short Term Financing	9,550	9,141	17,918	7,396	18,340	22,455	15,624	14,951	12,937	18,941	147,253
General Fund GO Bond Issue	77,675	89,075	92,620	87,900	86,120	75,415	127,800	101,155	85,760	117,520	941,040
Utilities PAYG	7,993	13,202	19,470	18,050	22,355	19,790	19,930	16,365	12,830	14,065	164,050
Utility GO Bond Issue	3,400	10,820	17,665	33,795	50,545	32,890	48,535	74,355	15,550	73,785	361,340
Stormwater Utility Fee <sup>2</sup>	3,835	3,910	3,435	3,945	3,840	4,500	4,295	4,865	4,615	5,170	42,410
Stormwater GO Bond Issue	-	155	23,825	27,480	44,545	32,740	20,175	25,100	25,235	18,940	218,195
Federal Funding	5,630	5,176	34,102	8,546	25,258	16,419	21,366	4,011	4,176	13,996	138,680
State Funding	26,340	23,287	62,157	29,381	31,310	21,464	29,822	18,720	30,660	44,061	317,202
Developer Contributions and Partnerships	10,185	13,287	30,875	29,475	15,293	20,155	14,487	11,455	11,415	17,025	173,652
Transportation Capital Fund (TCF) - C&I <sup>1</sup>	29,747	42,541	35,966	50,021	65,971	25,645	25,561	22,594	26,536	32,200	356,782
TCF - HB2313 Local <sup>3</sup>	11,618	17,717	19,270	17,965	18,425	15,203	22,175	14,781	15,873	24,913	177,940
HB2313 Regional <sup>3</sup>	4,100	2,873	9,082	27,459	41,346	26,686	36,591	30,803	46,693	43,320	268,953
Tax Increment Financing	20,131	16,902	6,989	15,990	9,236	7,346	4,834	5,265	13,349	14,067	114,109
Other Funding	17,510	19,619	18,357	12,825	5,714	1,675	3,427	3,931	4,685	4,584	92,327
<b>Subtotal New Funding</b>	<b>254,887</b>	<b>294,633</b>	<b>419,058</b>	<b>403,204</b>	<b>468,559</b>	<b>346,895</b>	<b>422,844</b>	<b>375,472</b>	<b>338,314</b>	<b>470,185</b>	<b>3,794,051</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	61,053	92,313	72,255	34,290	-	3,285	-	-	-	-	263,196
Issued but Unspent Bonds	17,749	4,013	713	-	-	-	-	-	-	-	22,475
Other Previously Approved Funds <sup>4</sup>	178,650	93,822	106,597	36,513	1,859	2,416	1,630	-	31	19	421,537
<b>Subtotal Previously Approved Funding</b>	<b>257,452</b>	<b>190,148</b>	<b>179,565</b>	<b>70,803</b>	<b>1,859</b>	<b>5,701</b>	<b>1,630</b>	<b>-</b>	<b>31</b>	<b>19</b>	<b>707,208</b>
<b>Total Funding</b>	<b>512,339</b>	<b>484,781</b>	<b>598,623</b>	<b>474,007</b>	<b>470,418</b>	<b>352,596</b>	<b>424,474</b>	<b>375,472</b>	<b>338,345</b>	<b>470,204</b>	<b>4,501,259</b>

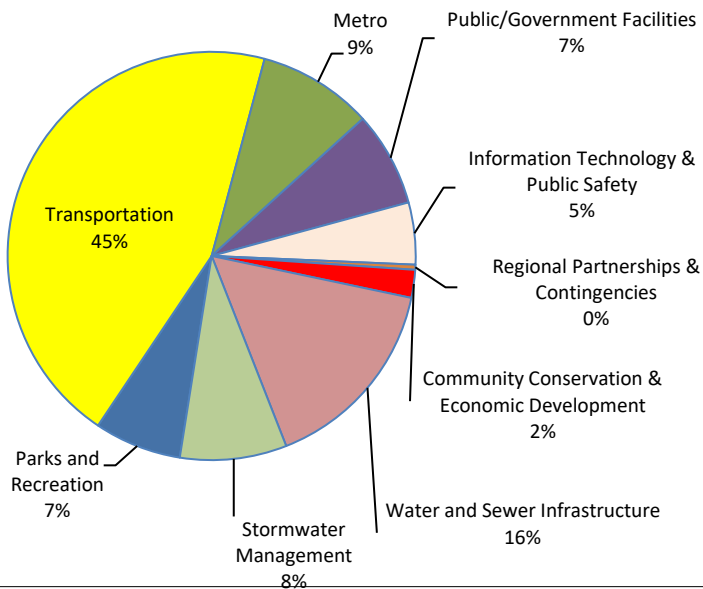


# Arlington County, Virginia

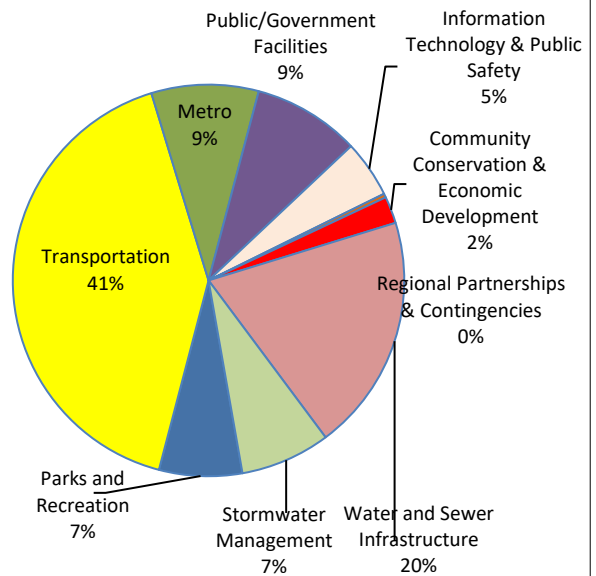
## CIP Comparison by Program Category

	<u>Adopted FY23-32</u>		<u>Proposed FY25-34</u>		<u>10-year \$ Change</u>	<u>10-year % Change</u>
Parks and Recreation	270,578	7%	308,750	7%	38,172	14.1%
Transportation	1,755,079	45%	1,854,508	41%	99,429	5.7%
Metro	356,400	9%	398,470	9%	42,070	11.8%
Public/Government Facilities	293,896	7%	398,244	9%	104,348	35.5%
Information Technology & Public Safety	192,432	5%	212,616	5%	20,184	10.5%
Regional Partnerships & Contingencies	15,790	0%	14,459	0%	(1,331)	-8.4%
Community Conservation & Economic Development	86,599	2%	100,072	2%	13,473	15.6%
<b>Subtotal County Capital</b>	<b>2,970,774</b>	<b>76%</b>	<b>3,287,119</b>	<b>73%</b>	<b>316,345</b>	<b>10.6%</b>
Water and Sewer Infrastructure	617,395	16%	879,885	20%	262,490	42.5%
Stormwater Management	331,335	8%	334,255	7%	2,920	0.9%
<b>Total County CIP</b>	<b>3,919,504</b>	<b>100%</b>	<b>4,501,259</b>	<b>100%</b>	<b>581,755</b>	<b>14.8%</b>

**FY23-32 CIP**



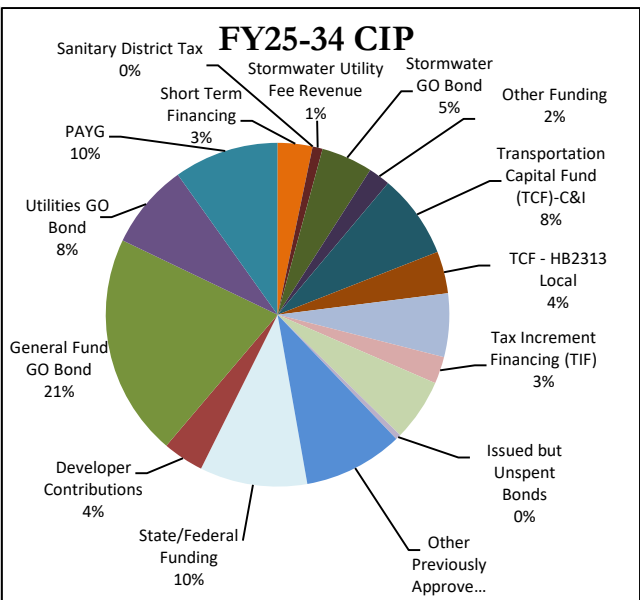
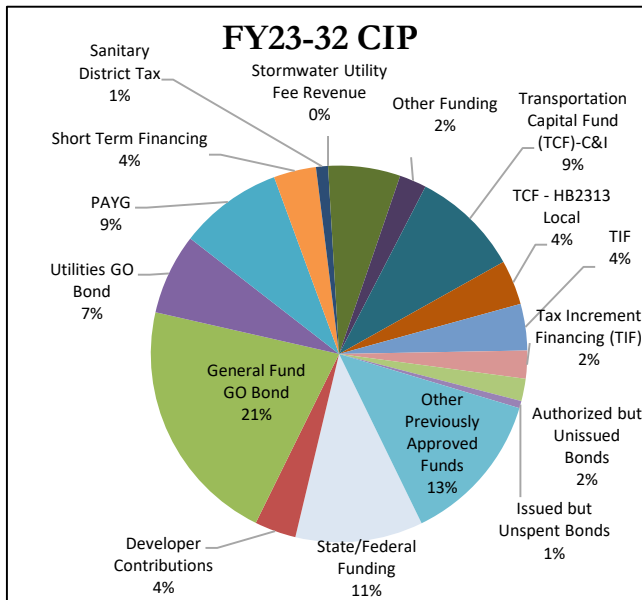
**FY25-34 CIP**



# Arlington County, Virginia

## CIP Comparison by Funding Category

	<u>Adopted FY23-32</u>	<u>Proposed FY25-34</u>	<u>\$ Change</u>	<u>% Change</u>
<b>New Funding</b>				
State/Federal Funding	429,506	455,882	26,376	6%
Developer Contributions	139,476	173,652	34,176	25%
General Fund GO Bond	833,328	941,040	107,712	13%
Utilities GO Bond	272,170	361,340	89,170	33%
PAYG	348,486	444,168	95,682	27%
Short Term Financing	142,863	147,253	4,390	3%
Sanitary District Tax	40,310	-	(40,310)	-100%
Stormwater Utility Fee Revenue	-	42,410	42,410	-
Stormwater GO Bond	242,985	218,195	(24,790)	-10%
Other Funding	91,129	92,327	1,198	1%
Transportation Capital Fund (TCF)-C&I	364,107	356,782	(7,325)	-2%
TCF - HB2313 Local	150,435	177,940	27,505	18%
TCF - HB2313 Regional	156,477	268,953	112,476	72%
Tax Increment Financing (TIF)	94,067	114,109	20,042	21%
<b>Subtotal New Funding</b>	<b>3,305,339</b>	<b>3,794,051</b>	<b>488,712</b>	<b>15%</b>
<b>Previously Approved Funding</b>				
Authorized but Unissued Bonds	75,140	263,196	188,056	250%
Issued but Unspent Bonds	24,365	22,475	(1,890)	-8%
Other Previously Approved Funds	514,660	421,537	(93,123)	-18%
<b>Subtotal Previously Approved Funding</b>	<b>614,165</b>	<b>707,208</b>	<b>93,043</b>	<b>15%</b>
<b>Total Funding Sources</b>	<b>3,919,504</b>	<b>4,501,259</b>	<b>581,755</b>	<b>15%</b>



# Arlington County, Virginia

## Proposed FY 2025 - FY 2034 CIP Debt Summary

(in \$thousands)

Bond and Master Lease Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
<b>LOCAL PARKS &amp; RECREATION</b>						
Parks Maintenance Capital	5,825	9,400	8,385	8,590	8,790	40,990
Arlington Boathouse	-	9,555	-	-	7,215	16,770
Three Urban Parks in Ballston-Virginia Square	8,055	-	-	-	-	8,055
Drew Park	1,540	-	-	-	-	1,540
Parks Land Acquisition and Open Space	1,500	3,030	3,060	3,090	3,125	13,805
Synthetic Fields	2,400	-	-	-	-	2,400
Trail & Bridge Modernization	3,435	5,075	5,180	2,525	860	17,075
Shirlington Park	-	-	-	1,030	4,315	5,345
Gateway Park	-	11,635	-	-	-	11,635
Nature Resiliency Program	1,515	1,010	1,010	1,010	1,010	5,555
Virginia Highlands Park and Nearby Public Spaces			-	-	1,485	1,485
Emerging Uses Program	1,500	1,010	505	1,010	1,010	5,035
Fairfax Drive Public Spaces	-	-	-	900	13,085	13,985
Langston Boulevard Public Space Improvements	-	-	-	-	2,020	2,020
New Park at 26th Street N and Old Dominion Dr	-	255	4,600	-	-	4,855
Short Bridge Park	-	-	-	5,690	-	5,690
Quincy Park	-	-	890	4,040	31,490	36,420
Penrose Square Phase 2	-	-	-	795	3,965	4,760
<b>Sub-total</b>	<b>25,770</b>	<b>40,970</b>	<b>23,630</b>	<b>28,680</b>	<b>78,370</b>	<b>197,420</b>

### INFORMATION TECHNOLOGY

ConnectArlington	995	2,630	1,965	2,265	2,580	10,435
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### TRANSPORTATION

Paving	22,035	23,500	24,695	25,950	27,265	123,445
Curb & Gutter Missing Links	240	275	295	315	335	1,460
Bridge Maintenance	530	1,615	1,725	1,830	1,940	7,640
Bridge Renovation and Replacement	-	1,080	2,085	1,570	-	4,735
Street Lights	1,380	1,050	200	275	315	3,220
Neighborhood Complete Streets	855	1,120	1,340	1,340	1,340	5,995
Transportation Systems & Traffic Signals	-	315	570	-	-	885
Street Safety Improvements	405	495	530	560	600	2,590

# Arlington County, Virginia

## Proposed FY 2025 - FY 2034 CIP Debt Summary

(in \$thousands)

Bond and Master Lease Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,470	1,575	1,665	1,770	1,875	8,355
WalkArlington	410	435	465	490	525	2,325
Signals & ITS Maintenance	755	920	1,125	1,355	1,590	5,745
<b>Sub-total</b>	<b>28,080</b>	<b>32,380</b>	<b>34,695</b>	<b>35,455</b>	<b>35,785</b>	<b>166,395</b>

### METRO

Metro	44,325	46,260	47,470	49,190	52,425	239,670
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### COMMUNITY CONSERVATION

Arlington Neighborhoods Program	14,000	14,000	14,000	14,000	14,000	70,000
<b>Sub-total</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>70,000</b>

### PUBLIC / GOVERNMENT FACILITIES

Facilities Maintenance Capital	13,810	4,800	8,485	11,415	11,720	50,230
Fire Stations Replacements & Additions	-	-	250	35,605	-	35,855
Columbia Pike Library Refresh / Replacement	-	-	4,040	31,690	-	35,730
Carlin Springs Site	8,080	-	6,040	-	-	14,120
Courts / Police Building Improvements	9,175	5,050	7,595	4,070	8,400	34,290
Courthouse Complex Renovations & Infrastructure	-	14,745	-	-	-	14,745
Detention Facility Comprehensive Study	3,845	6,150	3,125	-	-	13,120
Lee Community Center	250	-	-	15,355	-	15,605
Commonwealth Attorney and ASAP Renovation	2,870	-	-	-	-	2,870
Office Space Utilization and Systems Furniture	6,020	5,960	4,180	1,230	-	17,390
Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	9,760	-	-	-	-	9,760
Trade Center - NOC Relocation	-	-	6,060	-	-	6,060
Trade Center Optimization Plan Implementation	845	-	-	-	-	845
Fire Logistics	6,500	-	-	-	-	6,500
<b>Sub-total</b>	<b>61,155</b>	<b>36,705</b>	<b>39,775</b>	<b>99,365</b>	<b>20,120</b>	<b>257,120</b>

Total County Bond Referenda	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
County General Obligation Bond Referenda	174,325	172,945	161,535	228,955	203,280	941,040

# Arlington County, Virginia

## Proposed FY 2025 - FY 2034 CIP Debt Summary

(in \$thousands)

Bond and Master Lease Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	

Short-Term Financing	Proposed		Planning								Total FY 25-34
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Tub Grinder Replacement						1,212					1,212
Call Premise Equipment (CPE)		2,020	2,020							2,525	6,565
Fire Breathing Apparatus	88					4,080					4,168
Fire Defibrillators										4,858	4,858
Synthetic Turf Program		1,041	1,702	1,997	2,094	1,975	1,007	2,231	3,000	1,511	16,558
Fire Portable Radios						2,121	2,121				4,242
Fire Records Management System						1,010					1,010
Police Computer Forensic Equipment			414					505			919
Fire Thermal Imaging Cameras		278							278		556
Land Records System					540					1,104	1,644
Police & Sheriff Public Safety Radios	2,850	2,879							2,879	2,879	11,487
Fire Station Alerting System									2,020		2,020
Public Safety Radio System Upgrades									1,949		1,949
Data Center Consolidation and Refreshment			939	3,242	973	530					5,684
Public Safety Mobile Data Computers			3,737					4,040			7,777
Enterprise Records Mgmt. System Modernization							1,343				1,343
Public Safety Servers and Infrastructure	350					505					855
Bomb Squad X-Ray Systems									261		261
Police Video Trailers		253					354				607
Network Equipment and Power System	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
Revenue and Collection System Enhancement	3,750				1,250	3,295				1,569	9,864
Public Safety Rifle Plates							404				
Server Hardware & Data Storage	780	-	-	-	-	-	-	-	-	-	780
<b>Total General Fund Master Lease Funding</b>	<b>9,550</b>	<b>8,015</b>	<b>10,933</b>	<b>7,335</b>	<b>8,746</b>	<b>17,910</b>	<b>7,148</b>	<b>9,225</b>	<b>12,937</b>	<b>18,941</b>	<b>110,336</b>
<b>Auto Fund Master Lease - Fire Vehicle Apparatus (pg. D-11)</b>	<b>-</b>	<b>1,126</b>	<b>6,985</b>	<b>61</b>	<b>9,594</b>	<b>4,545</b>	<b>8,476</b>	<b>5,726</b>	<b>-</b>	<b>-</b>	<b>36,513</b>

Utilities GO Bond Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	

# Arlington County, Virginia

## Proposed FY 2025 - FY 2034 CIP Debt Summary

(in \$thousands)

Bond and Master Lease Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
Finished Water Reliability & Interconnections	505	13,190	44,900	34,200	-	92,795
Regional Source Water Resiliency	-	-	-	-	60,500	60,500
Transmission Mains Resiliency	-	3,745	-	-	-	3,745
Activated Sludge Effluent Pump Station 1 (ASE1)	1,285	5,810	1,375	-	-	8,470
USACE Coastal Storm Resiliency	-	-	-	4,730	-	4,730
Grit System Upgrades	-	1,430	-	-	-	1,430
Re-Gen Phase III	-	7,685	18,055	-	-	25,740
Secondary Clarifiers	-	-	-	5,235	9,875	15,110
Trades Center Equipment & Improvements	535	-	-	-	-	535
Washington Aqueduct Capital	9,405	9,905	8,530	66,965	8,185	102,990
Water-Main Replacement Program	2,490	7,680	8,435	9,840	10,435	38,880
Sewer-Large Diameter Main Rehabilitation	-	2,015	2,140	1,920	340	6,415
<b>Total Utility Fund GO Bond Referenda</b>	<b>14,220</b>	<b>51,460</b>	<b>83,435</b>	<b>122,890</b>	<b>89,335</b>	<b>361,340</b>

Stormwater GO Bond Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
Stormwater Mains Rehabilitation & Replacement	-	-	5	95	140	240
33rd Street North to Williamsburg Capacity	-	1,175	2,270	-	-	3,445
Miscellaneous Expansion/ Capacity Projects	-	285	335	345	355	1,320
Spout Run Watershed Capacity Improvements	-	16,970	15,435	12,735	8,795	53,935
Stohman's Run Watershed Capacity Improvements	-	1,310	-	-	-	1,310
Torreyson Run Watershed Capacity Improvements	-	10,200	1,635	-	-	11,835
Williamsburg at North Underwood Capacity	-	960	1,125	-	-	2,085
Capacity Project Feasibility Studies	-	-	165	170	175	510
Columbia Pike at South Greenbrier Street	-	5,800	5,200	-	-	11,000
Crossman Run Watershed Capacity Improvements	-	3,940	28,415	-	-	32,355
Flood Risk Reduction Program	-	4,200	2,170	2,320	2,470	11,160
Lower Long Branch Flood Risk Reduction Project	-	-	645	1,365	1,460	3,470
Lubber Run Watershed Capacity Improvements	-	4,335	13,015	21,110	23,390	61,850
Water Quality Project Feasibility & Concept Development	-	-	225	295	345	865
Green Streets & Infrastructure Program	-	435	880	905	935	3,155

# Arlington County, Virginia

## Proposed FY 2025 - FY 2034 CIP Debt Summary

(in \$thousands)

Bond and Master Lease Funding	Proposed 2024	Planning				Total FY 25-34
		2026	2028	2030	2032	
Outfall Rehabilitation Program	-	625	2,485	2,565	2,650	8,325
Stream Resiliency Program	-	275	3,280	3,370	3,460	10,385
Washington Boulevard Pond Retrofit	155	795	-	-	-	950
<b>Total Stormwater Fund GO Bond Referenda</b>	<b>155</b>	<b>51,305</b>	<b>77,285</b>	<b>45,275</b>	<b>44,175</b>	<b>218,195</b>
<b>Total GO Bond Referenda</b>	<b>188,700</b>	<b>275,710</b>	<b>322,255</b>	<b>397,120</b>	<b>336,790</b>	<b>1,520,575</b>
<b>Total Debt Funding</b>	<b>207,391</b>	<b>301,024</b>	<b>363,050</b>	<b>427,695</b>	<b>368,668</b>	<b>1,667,828</b>

**DEBT CAPACITY ANALYSIS**

	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028	Proposed FY 2029	Proposed FY 2030	Proposed FY 2031	Proposed FY 2032	Proposed FY 2033	Proposed FY 2034	<b>Total FY25-34</b>
<b>PAYG Funding</b>											
<b>MAINTENANCE CAPITAL</b>											
Transportation (pg E- )	2,830	3,336	3,436	3,536	3,645	3,770	3,879	3,990	4,103	4,218	36,743
Public Facilities (pg C- )	3,000	3,434	7,104	7,329	6,998	4,810	5,363	5,291	5,830	6,368	55,527
Parks and Recreation (pg C- )	1,565	2,167	768	1,789	1,810	1,831	1,852	1,874	1,896	1,918	17,470
Enterprise Information Technology (D- )	5,578	5,926	4,517	9,151	5,285	4,624	5,428	4,846	5,302	4,905	55,562
Energy Efficiency (C- )	1,125	3,031	2,966	2,867	4,240	1,549	1,580	1,552	1,654	1,760	22,324
<i>Sub-Total</i>	<i>14,098</i>	<i>17,894</i>	<i>18,791</i>	<i>24,672</i>	<i>21,978</i>	<i>16,584</i>	<i>18,102</i>	<i>17,553</i>	<i>18,785</i>	<i>19,169</i>	<i>187,626</i>
<b>REGIONAL PROGRAMS</b>											
Northern Va Regional Park Authority (pg C- )	731	738	768	776	783	791	799	807	815	823	7,831
Northern Va Criminal Justice Academy (pg C- )	127	128	-	-	-	-	-	-	-	-	255
<i>Sub-Total</i>	<i>858</i>	<i>866</i>	<i>768</i>	<i>776</i>	<i>783</i>	<i>791</i>	<i>799</i>	<i>807</i>	<i>815</i>	<i>823</i>	<i>8,086</i>
<b>OTHER CAPITAL PROJECTS</b>											
Transportation (pg E- )	1,451	2,618	3,962	4,118	3,990	4,333	5,380	5,156	4,236	4,357	39,601
Public Facilities (C- )	1,880	1,713	1,321	651	879	591	616	641	1,182	691	10,165
Parks and Recreation (C- )	1,155	-	505	700	505	-	505	-	505	-	3,875
Information Technology & Public Safety (D- )	3,465	1,912	587	613	625	655	1,202	1,284	732	745	11,820
Arlington Neighborhoods Program (pg C- )	850	894	931	970	1,011	1,053	1,099	1,146	1,196	1,248	10,398
Economic Development	91	731	153	158	162	167	171	176	180	185	2,174
Capital Administration & Contingent (pg C- )	3,325	300	309	318	328	338	348	358	369	380	6,373
<i>Sub-Total</i>	<i>12,217</i>	<i>8,168</i>	<i>7,768</i>	<i>7,528</i>	<i>7,500</i>	<i>7,137</i>	<i>9,321</i>	<i>8,761</i>	<i>8,400</i>	<i>7,606</i>	<i>84,406</i>
<b>Total PAYG Funding</b>	<b>27,173</b>	<b>26,928</b>	<b>27,327</b>	<b>32,976</b>	<b>30,261</b>	<b>24,512</b>	<b>28,222</b>	<b>27,121</b>	<b>28,000</b>	<b>27,598</b>	<b>280,118</b>



## DEBT CAPACITY ANALYSIS

In developing the CIP, the County establishes its long-range plan for pay-as-you-go (PAYG), bond and short-term financing of its ten-year capital program. In determining the level of capital projects to finance and the method of financing, the County considers its financial ability to undertake these projects and the useful life of the project. This analysis includes a review of debt capacity factors and the impact of the adopted CIP on these debt capacity factors.

In April 2008, the County Board approved [Financial and Debt Management Policies](#) that affirmed the County's existing debt capacity factors. The policies also included guidance on bond term and amortization, specifically that bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (the average life of County bonds is 10-12 years and final maturity is generally twenty years; however, longer terms may be considered on very long useful life projects). Finally, the Board's policies provided guidance on the use of variable rate debt and derivatives. The Board has periodically adopted revisions to the financial and debt management policies, most recently as part of the Adopted FY 2025 Operating Budget. These policies serve as the financial framework for the CIP, and a full copy of the adopted policies is included in the Financial & Debt Management Policies section.

The bond rating agencies that rate the County's debt for potential investors use these debt ratios along with other County and community economic factors as the basis of their ratings. The three major bond rating agencies, Moody's Investors Service, Standard & Poor's, and Fitch Ratings currently rate the County Aaa/AAA /AAA (the highest possible). Arlington is one of a select national group of counties that currently hold these coveted Aaa/AAA/AAA ratings from the three major rating agencies. The County's bond ratings were reaffirmed in May 2024 and historical County bond trading in the secondary market confirms that Arlington belongs within the very top group of municipal credits in the national bond market. The funding levels contained in this CIP are intended to maintain this status.

While there is no legal limit in Virginia on the level of debt issued by Virginia counties, Arlington has issued and plans to issue its debt prudently. Arlington will remain within the acceptable range of debt capacity factors with the CIP based on conservative assumptions, as illustrated on the following pages.

### Underlying Assumptions

The projected ratios shown in the following tables are based on the County's Proposed FY 2025 – FY 2034 CIP. It is important to note that the County's Financial and Debt Management Policies view debt capacity on a combined basis (i.e., County and Schools) as do the bond rating agencies.

The projected debt ratios are based on conservative revenue growth assumptions: 2.5% growth in FY 2026 and FY 2027, escalating to 3.0% in FY 2028 and thereafter. Similarly conservative assumptions have been used for projected growth in market value of the County's tax base (identical to revenue growth assumptions) and per capita income growth of 2.6% in FY 2026, escalating to 3.0% in FY 2027 and beyond.

It should be noted that these debt ratios include only general obligation and other tax-supported debt, including bonds issued through the Industrial Development Authority (IDA) or other conduit issuers for County projects where debt service is paid for from the General Fund. For example, these ratios include the subject-to-appropriation Series 2021 IDA revenue notes issued in December 2021 for an acquisition loan the County provided to the affordable housing developer purchasing the Barcroft property. The ratios do not include bonds where the County has provided a moral obligation pledge as credit support to a project (e.g., the Kettler Iceplex facility). In charts C and D of this section, the customary general obligation debt to the tax base ratio chart has been amended to also show the effect of moral obligation or "subject-to-appropriation" backed capital financing. The ratios do not include debt for the Stormwater Fund or for enterprise funds, including debt included for the Utilities Fund that is supported by user fees.

### **Projected Debt Ratios**

**Ratio of Debt Service to General Expenditures No Greater Than 10%** -- Over the ten-year planning period, this ratio will range from 8.8% to 9.8%, peaking in FY 2031 and FY 2032.

**Outstanding Debt as Percentage of Market Valuation of Tax Base No Greater than 3%** -- The amount of debt that the County carries is moderate when compared to its tax base. This ratio is projected to range from 1.3% to 1.5% over the ten-year planning period.

**Ratio of Debt per Capita to Per Capita Income No Greater than 6%** -- The County estimates that the Debt-to-Income ratio will range from 4.5% to 5.4%, assuming 2.4% annual growth in per capita income.

**Growth in Debt Service over the Ten-Year Planning Period No Greater than Ten-Year Historical Growth in Revenues** – Average annual growth in total County and APS debt service is estimated at 3.6% compared to historical average ten-year revenue growth of 4.4%.

# Arlington County, Virginia

## General Obligation Bond Referenda

### Adopted FY 2023 - FY 2032 to Proposed FY 2025 - FY 2034

Adopted FY 2023 - FY 2032 CIP							Proposed FY 2025 - FY 2034 CIP					
General Obligation Bonds (000s)	Adopted	Planning				Total	Proposed	Planning				Total
	2022	2024	2026	2028	2030	FY 23-32		2024	2026	2028	2030	2032
<b>LOCAL PARKS &amp; RECREATION</b>												
Parks Maintenance Capital	4,960	8,000	8,000	8,000	8,000	36,960	5,825	9,400	8,385	8,590	8,790	40,990
Arlington Boathouse	2,925	-	9,460	-	-	12,385	-	9,555	-	-	7,215	16,770
Three Urban Parks in Ballston-Virginia Square	1,450	7,975	-	-	-	9,425	8,055	-	-	-	-	8,055
Jennie Dean Park	4,400	-	-	-	-	4,400	-	-	-	-	-	-
Parks Land Acquisition and Open Space	-	-	1,000	1,000	1,000	3,000	1,500	3,030	3,060	3,090	3,125	13,805
Synthetic Fields	300	5,398	-	-	-	5,698	2,400	-	-	-	-	2,400
Trail & Bridge Modernization	1,500	4,400	4,000	3,050	2,050	15,000	3,435	5,075	5,180	2,525	860	17,075
Shirlington Park	-	-	-	-	5,290	5,290	-	-	-	1,030	4,315	5,345
Gateway Park	1,785	-	10,270	-	1,795	13,850	-	11,635	-	-	-	11,635
Drew Park	-	-	-	-	-	-	1,540	-	-	-	-	1,540
Nature Resiliency Program	2,000	3,500	1,000	1,000	1,000	8,500	1,515	1,010	1,010	1,010	1,010	5,555
Virginia Highlands Park and Nearby Public Spaces	-	-	1,470	2,075	23,530	27,075	-	-	-	-	1,485	1,485
Emerging Uses Program	2,000	1,500	1,000	500	1,000	6,000	1,500	1,010	505	1,010	1,010	5,035
Fairfax Drive Public Spaces	-	-	-	2,230	11,610	13,840	-	-	-	900	13,085	13,985
Langston Boulevard Public Space Improvements	-	-	-	-	-	-	-	-	-	-	2,020	2,020
New Park at 26th Street N and Old Dominion Dr	-	-	-	-	-	-	-	255	4,600	-	-	4,855
Short Bridge Park	1,140	5,635	-	-	-	6,775	-	-	-	5,690	-	5,690
Quincy Park	-	-	-	-	2,865	2,865	-	-	890	4,040	31,490	36,420
Penrose Square Phase 2	-	785	3,925	-	-	4,710	-	-	-	795	3,965	4,760
<b>Sub-total</b>	<b>22,460</b>	<b>37,193</b>	<b>40,125</b>	<b>17,855</b>	<b>58,140</b>	<b>175,773</b>	<b>25,770</b>	<b>40,970</b>	<b>23,630</b>	<b>28,680</b>	<b>78,370</b>	<b>197,420</b>
<b>INFORMATION TECHNOLOGY</b>												
ConnectArlington	-	-	-	-	-	-	995	2,630	1,965	2,265	2,580	10,435
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>995</b>	<b>2,630</b>	<b>1,965</b>	<b>2,265</b>	<b>2,580</b>	<b>10,435</b>
<b>TRANSPORTATION</b>												
Paving	7,200	25,180	25,180	25,180	25,180	107,920	22,035	23,500	24,695	25,950	27,265	123,445
Concrete Maintenance	-	1,465	1,555	1,645	1,745	6,410	-	-	-	-	-	-
Curb & Gutter Missing Links	65	260	275	295	315	1,210	240	275	295	315	335	1,460
Bridge Maintenance & Renovation	1,470	2,365	2,500	4,530	1,745	12,610	530	2,695	3,810	3,400	1,940	12,375
Street Lights	1,145	480	455	485	515	3,080	1,380	1,050	200	275	315	3,220
Neighborhood Complete Streets	-	850	1,105	1,320	1,320	4,595	855	1,120	1,340	1,340	1,340	5,995
Street Safety Improvements	-	-	-	-	-	-	405	495	530	560	600	2,590
Transportation Asset Management	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Systems & Traffic Signals	-	1,100	480	400	400	2,380	-	315	570	-	-	885
Sidewalk, Curb, Gutter Proactive Zone Maintenance	-	-	-	-	-	-	1,470	1,575	1,665	1,770	1,875	8,355
WalkArlington	-	400	400	400	400	1,600	410	435	465	490	525	2,325
Signals & ITS Maintenance	150	300	300	300	300	1,350	755	920	1,125	1,355	1,590	5,745
<b>Sub-total</b>	<b>10,030</b>	<b>32,400</b>	<b>32,250</b>	<b>34,555</b>	<b>31,920</b>	<b>141,155</b>	<b>28,080</b>	<b>32,380</b>	<b>34,695</b>	<b>35,455</b>	<b>35,785</b>	<b>166,395</b>

# Arlington County, Virginia

## General Obligation Bond Referenda

### Adopted FY 2023 - FY 2032 to Proposed FY 2025 - FY 2034

Adopted FY 2023 - FY 2032 CIP							Proposed FY 2025 - FY 2034 CIP											
General Obligation Bonds (000s)	Adopted	Planning				Total	Proposed	Planning				Total						
	2022	2024	2026	2028	2030	FY 23-32		2024	2026	2028	2030	2032	FY 25-34					
<b>METRO</b>																		
Metro	42,600	44,100	45,800	47,600	49,900	230,000	44,325	46,260	47,470	49,190	52,425	239,670						
<b>COMMUNITY CONSERVATION</b>																		
Arlington Neighborhoods Program	5,000	12,000	14,000	16,000	18,000	65,000	14,000	14,000	14,000	14,000	14,000	70,000						
<b>Sub-total</b>	<b>5,000</b>	<b>12,000</b>	<b>14,000</b>	<b>16,000</b>	<b>18,000</b>	<b>65,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>70,000</b>						
<b>PUBLIC / GOVERNMENT FACILITIES</b>																		
Facilities Maintenance Capital	9,500	13,000	14,000	14,500	15,000	66,000	13,810	4,800	8,485	11,415	11,720	50,230						
Fire Stations Replacements & Additions	7,400	24,900	-	-	3,000	35,300	-	-	250	35,605	-	35,855						
Columbia Pike Library Replacement	-	1,500	3,300	26,850	-	31,650	-	-	4,040	31,690	-	35,730						
Carlin Springs Site	-	-	-	-	-	-	8,080	-	6,040	-	-	14,120						
Detention Facility Comprehensive Study	-	-	-	-	-	-	3,845	6,150	3,125	-	-	13,120						
Commonwealth Attorney and ASAP Renovation	-	-	-	-	-	-	2,870	-	-	-	-	2,870						
Office Space Utilization and Systems Furniture	-	-	-	-	-	-	6,020	5,960	4,180	1,230	-	17,390						
Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	-	-	-	-	-	-	9,760	-	-	-	-	9,760						
Nature Centers	-	-	-	-	500	500	-	-	-	-	-	-						
Courts / Police Building Improvements	13,100	9,000	6,000	15,000	9,000	52,100	9,175	5,050	7,595	4,070	8,400	34,290						
Courthouse Complex Renovations & Infrastructure	12,000	-	-	-	-	12,000	-	14,745	-	-	-	14,745						
Facility Condition Assessments	-	-	-	350	-	350	-	-	-	-	-	-						
Lee Community Center	250	-	-	-	-	250	250	-	-	15,355	-	15,605						
Relocate Cultural Affairs Programs to 3700	3,050	-	-	-	-	3,050	-	-	-	-	-	-						
Trade Center - NOC Relocation	-	-	-	-	-	-	-	-	6,060	-	-	6,060						
Trade Center Optimization Plan Implementation	2,000	2,000	-	-	3,500	7,500	845	-	-	-	-	845						
Quincy Site Planning/Fire Logistics	1,000	-	11,700	-	-	12,700	6,500	-	-	-	-	6,500						
<b>Sub-total</b>	<b>48,300</b>	<b>50,400</b>	<b>35,000</b>	<b>56,700</b>	<b>31,000</b>	<b>221,400</b>	<b>61,155</b>	<b>36,705</b>	<b>39,775</b>	<b>99,365</b>	<b>20,120</b>	<b>257,120</b>						
<b>TOTAL GO &amp; REVENUE BONDS</b>							<b>128,390</b>	<b>176,093</b>	<b>167,175</b>	<b>172,710</b>	<b>188,960</b>	<b>833,328</b>	<b>174,325</b>	<b>172,945</b>	<b>161,535</b>	<b>228,955</b>	<b>203,280</b>	<b>941,040</b>

Chart A

**Arlington County, Virginia  
Debt Ratio Forecast  
Proposed FY 2025 - FY 2034 CIP**

	FY 2025 Proposed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
GENERAL OBLIGATION BONDS ISSUED - COUNTY (1)	123,500,000	87,875,000	97,020,000	87,900,000	86,120,000	78,695,000	127,800,000	101,155,000	85,760,000	117,520,000
GENERAL OBLIGATION BONDS ISSUED - SCHOOLS (1)	89,930,000	31,430,000	76,150,000	58,570,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
GENERAL OBLIGATION BONDS RETIRED	(97,135,000)	(98,786,500)	(103,950,500)	(107,195,344)	(112,971,272)	(120,877,472)	(127,433,106)	(132,680,583)	(134,981,511)	(131,311,811)
<b>NET TAX-SUPPORTED GENERAL OBLIGATION BONDS AT END OF FISCAL YEAR (2)</b>	<b>1,319,915,000</b>	<b>1,340,433,500</b>	<b>1,409,653,000</b>	<b>1,448,927,656</b>	<b>1,472,076,383</b>	<b>1,479,893,911</b>	<b>1,530,260,806</b>	<b>1,548,735,222</b>	<b>1,549,513,711</b>	<b>1,585,721,900</b>
SUBJECT-TO-APPROPRIATION BOND ISSUANCE	-	-	-	-	-	-	-	-	-	-
SUBJECT-TO-APPROPRIATION BONDS RETIRED	(14,260,000)	(13,185,000)	(12,070,000)	(10,365,000)	(10,455,000)	(9,245,000)	(9,300,000)	(5,010,000)	(5,075,000)	(4,100,000)
BARCROFT BONDS ISSUED			120,000,000							
BARCROFT BONDS RETIRED	-	-	(3,830,000)	(4,000,000)	(4,180,000)	(4,370,000)	(4,560,000)	(4,770,000)	(4,980,000)	(5,210,000)
<b>NET TAX-SUPPORTED BONDS AT END OF FISCAL YEAR (3)</b>	<b>1,425,820,000</b>	<b>1,433,153,500</b>	<b>1,606,473,000</b>	<b>1,631,382,656</b>	<b>1,639,896,383</b>	<b>1,634,098,911</b>	<b>1,670,605,806</b>	<b>1,679,300,222</b>	<b>1,670,023,711</b>	<b>1,696,921,900</b>
SCHOOLS DEBT SERVICE	67,207,104	69,772,268	72,124,077	74,864,819	77,531,566	80,158,795	82,155,611	83,811,828	84,545,024	81,906,873
GENERAL OBLIGATION BONDS & REVENUE BONDS	86,944,548	91,836,223	96,529,213	101,128,357	106,857,308	113,809,177	119,381,329	125,775,091	129,201,901	128,006,494
AHIF - BARCROFT LINE OF CREDIT	7,200,000	7,200,000	10,730,000	10,494,675	10,459,350	10,424,400	10,379,275	10,343,700	10,297,125	10,259,000
TOTAL COUNTY DEBT SERVICE (4)	94,144,548	99,036,223	107,259,213	111,623,032	117,316,658	124,233,577	129,760,604	136,118,791	139,499,026	138,265,494
<b>TOTAL TAX SUPPORTED BONDED DEBT SERVICE</b>	<b>161,351,652</b>	<b>168,808,492</b>	<b>179,383,291</b>	<b>186,487,850</b>	<b>194,848,224</b>	<b>204,392,372</b>	<b>211,916,216</b>	<b>219,930,619</b>	<b>224,044,050</b>	<b>220,172,367</b>
% GROWTH IN TAX-SUPPORTED G.O. DEBT SERVICE COUNTY ONLY	7.4%	5.6%	5.1%	4.8%	5.7%	6.5%	4.9%	5.4%	2.7%	-0.9%
% GROWTH IN TAX-SUPPORTED G.O. DEBT SERVICE COUNTY / SCHOOLS	5.9%	4.8%	4.4%	4.4%	4.8%	5.2%	3.9%	4.0%	2.0%	-1.8%
GENERAL GOVERNMENT EXPENDITURES (5)	1,833,473,116	1,879,309,943	1,926,292,692	1,984,081,473	2,043,603,917	2,104,912,034	2,168,059,395	2,233,101,177	2,300,094,213	2,369,097,039
DEBT SERVICE AS % OF EXPENDITURES	8.80%	8.98%	9.31%	9.40%	9.53%	9.71%	9.77%	9.85%	9.74%	9.29%
MARKET VALUATION OF TAXABLE PROPERTY (6)	97,829,427,087	100,372,992,191	103,384,181,957	106,485,707,415	109,680,278,638	112,970,686,997	116,359,807,607	119,850,601,835	123,446,119,890	127,149,503,487
<b>NET TAX SUPPORTED DEBT AS % OF MARKET VALUATION (3)</b>	<b>1.5%</b>	<b>1.4%</b>	<b>1.6%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>1.4%</b>	<b>1.3%</b>
POPULATION (7)	245,800	248,680	251,560	254,440	257,320	260,200	262,740	265,280	267,820	270,360
DEBT PER CAPITA	\$5,801	\$5,763	\$6,386	\$6,412	\$6,373	\$6,280	\$6,358	\$6,330	\$6,236	\$6,277
INCOME PER CAPITA (8)	\$112,830	\$115,538	\$118,311	\$121,150	\$124,058	\$127,035	\$130,084	\$133,206	\$136,403	\$139,677
<b>NET TAX-SUPPORTED GENERAL OBLIGATION DEBT TO INCOME (NOT TO EXCEED 6%)</b>	<b>5.14%</b>	<b>4.99%</b>	<b>5.40%</b>	<b>5.29%</b>	<b>5.14%</b>	<b>4.94%</b>	<b>4.89%</b>	<b>4.75%</b>	<b>4.57%</b>	<b>4.49%</b>

(1) Updated for 2023 GO Bond Issuance. 5% coupon rate assumed on all other bond issuance. Includes bonds planned in APS' Proposed FY 2025 - FY 2034 CIP under "MPSPA Option 2".

(2) Excludes General Obligation bonds issued for the Utilities Fund.

(3) Excludes credit support commitments on revenue bonds or lease-backed bond financings. Includes subject to appropriation bonds supported by the County's General Fund. For all subject to appropriation debts, see Chart C.

(4) Includes both General Obligation and Subject to Appropriation debt service. Excludes Utilities Fund, Stormwater Fund, Transportation Capital Fund, and STF Debt Service and other debt costs

(5) Includes expenditures of General Fund and certain Special Revenue Funds of the County and School Board. Assumes 2.5% growth in FY 2026 and FY 2027, increasing to 3.0% in FY2028 and beyond.

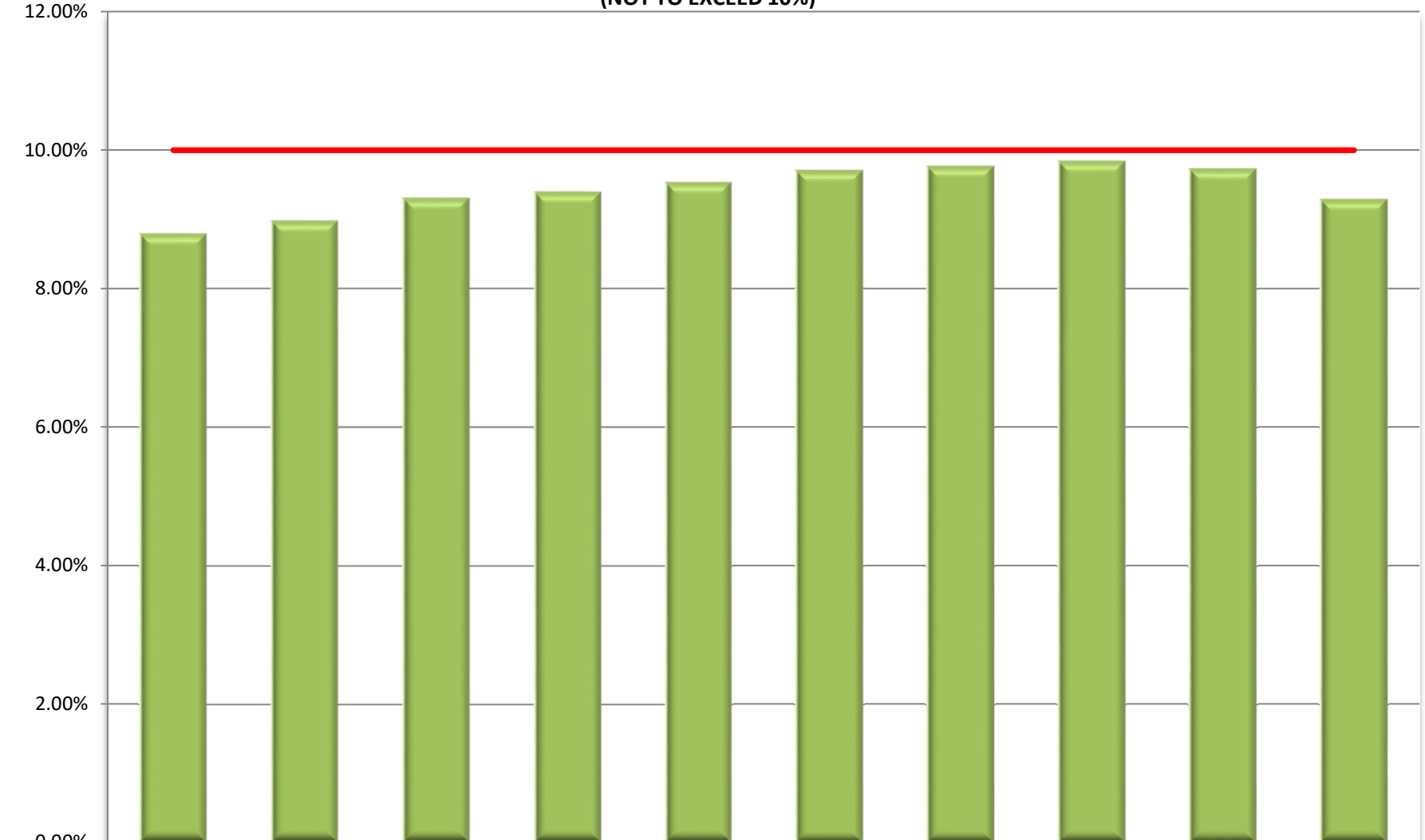
(6) Includes real, personal property, and public property. Assumes 2.6% growth in FY 2026, increasing up to 3.0% in FY2027 and beyond.

(7) Population as of January 1, 2024 using Arlington County estimates with growth as estimated by MWCOG Round 8.4 Forecasts.

(8) Source: Bureau of Economic Analysis with growth of 2.4% consistent with PCPI annual growth in Virginia from 2010 - 2020.

**Chart B**

**Ratio of Tax-Supported Debt Service  
to General Expenditures  
Proposed FY 2025 - FY 2034 CIP  
(NOT TO EXCEED 10%)**



	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
<b>Projection</b>	<b>8.80%</b>	<b>8.98%</b>	<b>9.31%</b>	<b>9.40%</b>	<b>9.53%</b>	<b>9.71%</b>	<b>9.77%</b>	<b>9.85%</b>	<b>9.74%</b>	<b>9.29%</b>
<b>Ceiling</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>

**Chart C**

**Summary of Tax-Supported General Obligation Bonds & Subject To Appropriation-Type Financings <sup>(1)</sup>**  
**Ratio of Outstanding Debt to Market Value**  
**Proposed FY 2025 - FY 2034 CIP**  
**As of June 30**

	FY 2025 Proposed	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Tax-Supported General Obligation Debt	\$1,319,915,000	\$1,340,433,500	\$1,409,653,000	\$1,448,927,656	\$1,472,076,383	\$1,479,893,911	\$1,530,260,806	\$1,548,735,222	\$1,549,513,711	\$1,585,721,900
Tax-Supported Subject to Appropriation ("STA") Debt										
Capital Equipment Short Term Financing (2)	34,612,458	41,045,115	53,194,087	55,328,287	57,511,458	63,149,087	60,965,372	60,088,772	62,652,715	71,661,687
Industrial Development Authority (IDA) Bonds (3)	73,160,000	68,055,000	62,865,000	57,585,000	52,215,000	46,780,000	41,285,000	36,275,000	31,200,000	27,100,000
Subtotal	\$107,772,458	\$109,100,115	\$116,059,087	\$112,913,287	\$109,726,458	\$109,929,087	\$102,250,372	\$96,363,772	\$93,852,715	\$98,761,687
Project-Supported Subject to Appropriation ("STA") Debt (4)										
IDA Revenue Refunding Bonds (Ballston Skating Facility) (5)	15,800,000	13,635,000	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	-	-	-
Subtotal	15,800,000	13,635,000	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	-	-	-
Total Tax-Supported General Obligation (GO) & ALL STA Financings	1,443,487,458	1,463,168,615	1,537,157,087	1,571,065,942	1,588,777,841	1,594,512,998	1,634,876,178	1,645,098,995	1,643,366,426	1,684,483,587
Total <u>Tax-Supported</u> GO and <u>Tax-Supported</u> STA Financings	1,427,687,458	1,449,533,615	1,525,712,087	1,561,840,942	1,581,802,841	1,589,822,998	1,632,511,178	1,645,098,995	1,643,366,426	1,684,483,587
Total <u>Project-Supported</u> STA Financings	15,800,000	13,635,000	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	0	0	0
Market Value of Taxable Property	97,829,427,087	100,372,992,191	103,384,181,957	106,485,707,415	109,680,278,638	112,970,686,997	116,359,807,607	119,850,601,835	123,446,119,890	127,149,503,487
Total <u>Tax-Supported</u> GO & ALL STA Financings as Percent of Market Value (Not to Exceed 4%)	1.48%	1.46%	1.49%	1.48%	1.45%	1.41%	1.41%	1.37%	1.33%	1.32%
Total <u>Tax-Supported</u> GO & <u>Tax-Supported</u> STA Financings as Percent of Market Value	1.46%	1.44%	1.48%	1.47%	1.44%	1.41%	1.40%	1.37%	1.33%	1.32%
Total <u>Project-Supported</u> STA Financings (Credit Enhancement) as Percent of Market Value (2)	0.02%	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%

(1) Excludes Self-supporting debt in the Utility Fund.

(2) Includes existing and planned capital equipment short term financing in the General Fund, Auto Fund, Utilities Fund and Schools Fund.

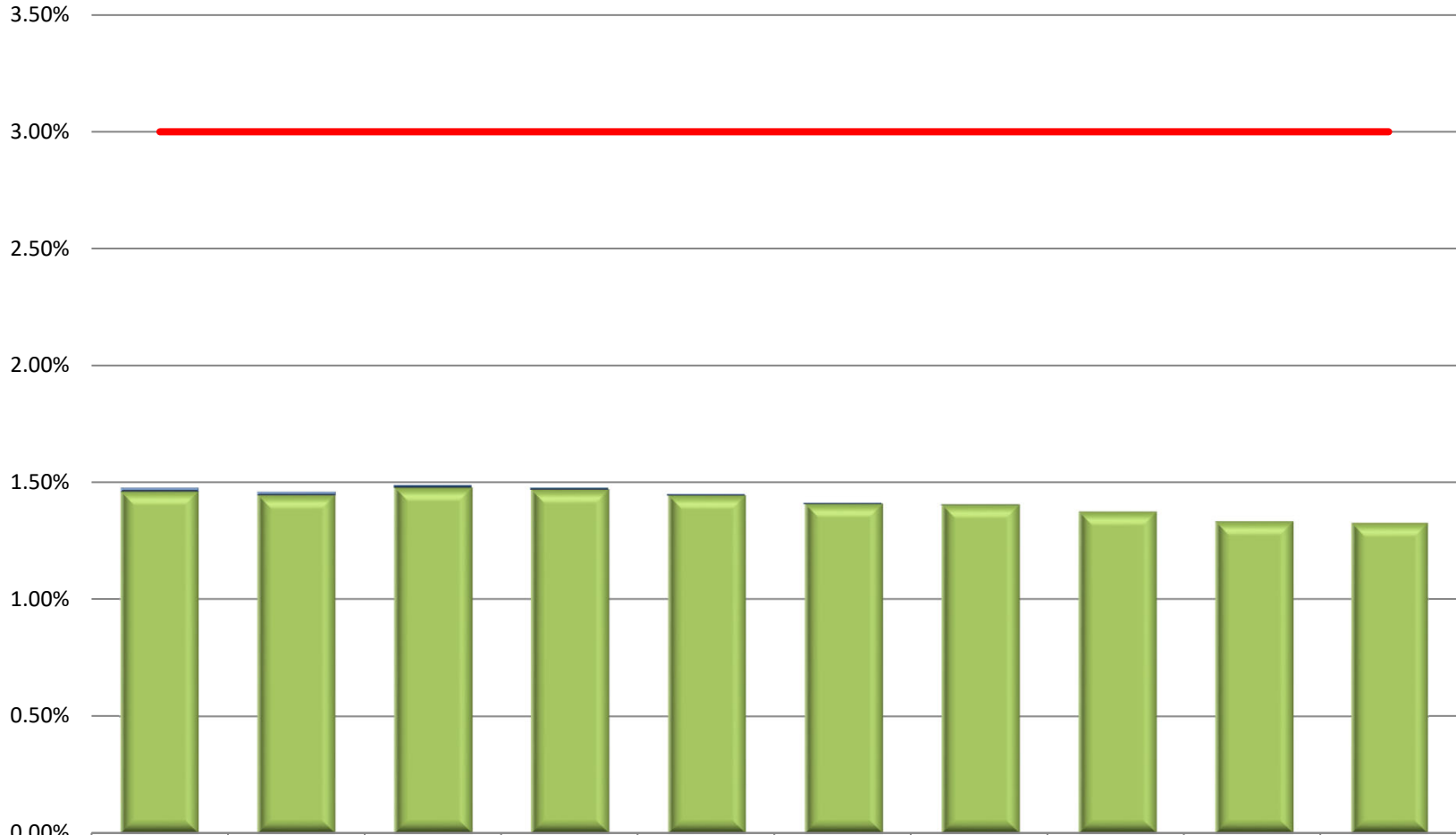
(3) Includes the Series 2013, 2017 IDA Bonds, the 2020 A & B IDA Bonds, and Series 2023B IDA bonds.

(4) Debt service on these financings is intended to be repaid by user fees or tenant rental income, not by County General Fund revenues.

(5) Includes \$19.71 million of Series 2020B IDA revenue refunding bonds issued to refinance the construction of two ice rinks, the office space, and the training facility on top of the 8th Level at the Ballston Parking Garage.

**Chart D**

**Ratio of Tax-Supported & Subject to Appropriation Financing  
as a Percentage of Market Value  
Proposed FY 2025 - FY 2034 CIP**



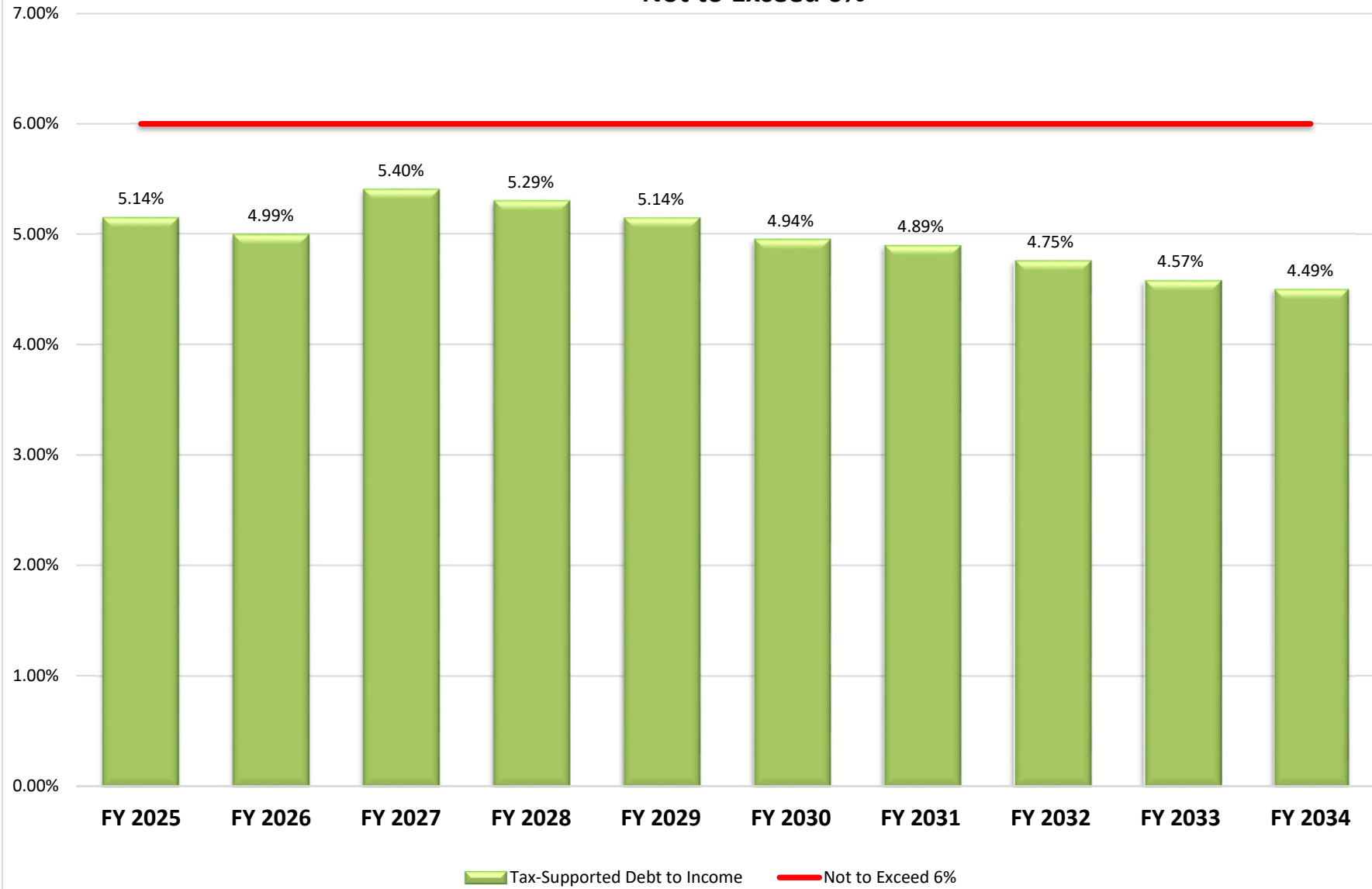
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Project-Supported</b>	0.02%	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Tax-Supported</b>	1.46%	1.44%	1.48%	1.47%	1.44%	1.41%	1.40%	1.37%	1.33%	1.32%
<b>Not to Exceed 3%</b>	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

■ Tax-Supported    
 ■ Project-Supported    
 — Not to Exceed 3%



**Chart E**

**Ratio of Tax-Supported General Obligation Debt to Income  
Proposed FY 2025 - FY 2034 CIP  
Not to Exceed 6%**



### Program Description

Arlington annually contributes capital funding to several regional organizations which provide benefits to Arlington residents and visitors.

### Program Summary

#### Northern Virginia Regional Park Authority

Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington. Funds are used to preserve, improve, expand, renovate and enhance the parks and facilities. This program helps to improve the quality of the parks, encourage greater usage and continue to serve the needs of the public. This augments the Public Spaces Master Plan (PSMP) and as well as complements open space, cultural and recreational programs of Arlington County and five other member jurisdictions.

Arlington is one of six jurisdictions that share costs associated with NVRPA's capital program. The County's share is based on the percentage distribution of population estimates provided by the US Bureau of the Census. Arlington's capital contribution is from PAYG funding that is appropriated annually as part of the operating budget. The operating contribution is included as part of the general fund's regional partnerships operating budget.

#### Northern Virginia Criminal Justice Academy

In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC). The bond financing contributions towards the NVCJTA partnership continues through 2026. The Northern Virginia Criminal Justice Training Academy is dedicated to advancing competence and professionalism in law enforcement. The Academy is the largest regional law enforcement training facility in Virginia. Every person employed as a full-time law enforcement officer must meet compulsory minimum training standards. Individuals must first be hired by a supporting agency as a police officer or deputy sheriff before coming to the Academy for training. The training must be obtained from a state certified law enforcement training facility and must be completed within 12 months of the date of appointment.

The Academy receives state funding as well as support from the jurisdictions it serves. Arlington is also one of ten supporting jurisdictions that provide a proportionate share of the Academy's operating budget based on its sworn population in relation to the total sworn population of all participating agencies. Arlington's capital contribution is from PAYG funding that is appropriated annually as part of the operating budget and pays for our share of debt service on the bonds for the Emergency Vehicle Operations Center.

#### Capital Administration

Each year, the capital program allocates funding for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance.

#### Capital Administration

The current CIP continues funding for administrative support of capital projects tracking and reporting in the Department of Management and Finance. This section also includes a capital contingent to fund unforeseen capital project costs or emergency capital needs.

**REGIONAL PARTNERSHIPS AND CONTINGENCIES**

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
Regional Partnerships	858	866	768	776	783	791	799	807	815	823	8,086
Capital Administration	3,325	300	309	318	328	338	348	358	369	380	6,373
<b>Total Recommendation</b>	<b>4,183</b>	<b>1,166</b>	<b>1,077</b>	<b>1,094</b>	<b>1,111</b>	<b>1,129</b>	<b>1,147</b>	<b>1,165</b>	<b>1,184</b>	<b>1,203</b>	<b>14,459</b>

PROGRAM 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
<b>New Funding</b>											
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	4,183	1,166	1,077	1,094	1,111	1,129	1,147	1,165	1,184	1,203	14,459
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
<b>Subtotal New Funding</b>	<b>4,183</b>	<b>1,166</b>	<b>1,077</b>	<b>1,094</b>	<b>1,111</b>	<b>1,129</b>	<b>1,147</b>	<b>1,165</b>	<b>1,184</b>	<b>1,203</b>	<b>14,459</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>4,183</b>	<b>1,166</b>	<b>1,077</b>	<b>1,094</b>	<b>1,111</b>	<b>1,129</b>	<b>1,147</b>	<b>1,165</b>	<b>1,184</b>	<b>1,203</b>	<b>14,459</b>

**REGIONAL PARTNERSHIPS AND CONTINGENCIES: REGIONAL PARTNERSHIPS 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. Northern Virginia Criminal Justice Academy	127	128	0	0	0	0	0	0	0	0	255
2. Northern Virginia Regional Park Authority	731	738	768	776	783	791	799	807	815	823	7,831
<b>Total Recommendation</b>	<b>858</b>	<b>866</b>	<b>768</b>	<b>776</b>	<b>783</b>	<b>791</b>	<b>799</b>	<b>807</b>	<b>815</b>	<b>823</b>	<b>8,086</b>

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
<b>New Funding</b>											
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	858	866	768	776	783	791	799	807	815	823	8,086
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
<b>Subtotal New Funding</b>	<b>858</b>	<b>866</b>	<b>768</b>	<b>776</b>	<b>783</b>	<b>791</b>	<b>799</b>	<b>807</b>	<b>815</b>	<b>823</b>	<b>8,086</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>858</b>	<b>866</b>	<b>768</b>	<b>776</b>	<b>783</b>	<b>791</b>	<b>799</b>	<b>807</b>	<b>815</b>	<b>823</b>	<b>8,086</b>



# 1. NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

**Project Highlights:**

- The Northern Virginia Criminal Justice Academy (NVCJA) provides law enforcement training and is comprised of seventeen police and sheriff agencies from Northern Virginia and the District of Columbia.
- In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC).
- The bond financing contributions towards the NVCJTA partnership continues through 2026.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	127	128									255
<b>Previous Funding</b>											
<b>Total Funding</b>	127	128	0	0	0	0	0	0	0	0	255
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Changes from Prior CIP:**

Changes in funding reflect the completion of bond financing contributions in FY 2026.



## 2. NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

**Project Highlights:**

- The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency comprised of Arlington County, Fairfax County, Loudoun County, and the Cities of Alexandria, Falls Church, and Fairfax.
- Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington.
- Funds are used to preserve, improve, expand, renovate and enhance the parks and facilities.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	731	738	768	776	783	791	799	807	815	823	7,831
<b>Previous Funding</b>											
<b>Total Funding</b>	731	738	768	776	783	791	799	807	815	823	7,831
<b>Operating Impact</b>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Changes from Prior CIP:**

Funding adjusted based on current and anticipated regional cost allocations.

**REGIONAL PARTNERSHIPS AND CONTINGENCIES: CAPITAL  
ADMINISTRATION 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
Capital Administration & Contingent	3,325	300	309	318	328	338	348	358	369	380	6,373
<b>Total Recommendation</b>	<b>3,325</b>	<b>300</b>	<b>309</b>	<b>318</b>	<b>328</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>369</b>	<b>380</b>	<b>6,373</b>

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
<b>New Funding</b>											
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	3,325	300	309	318	328	338	348	358	369	380	6,373
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
<b>Subtotal New Funding</b>	<b>3,325</b>	<b>300</b>	<b>309</b>	<b>318</b>	<b>328</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>369</b>	<b>380</b>	<b>6,373</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,325</b>	<b>300</b>	<b>309</b>	<b>318</b>	<b>328</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>369</b>	<b>380</b>	<b>6,373</b>



**CAPITAL ADMINISTRATION & CONTINGENT**

**Project Highlights:**

- Funding is for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance.
- The capital contingent is one-time funding used to fund unforeseen project budget increases or new projects that have been prioritized for funding outside of a budget cycle.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	3,325	300	309	318	328	338	348	358	369	380	6,373
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>3,325</b>	<b>300</b>	<b>309</b>	<b>318</b>	<b>328</b>	<b>338</b>	<b>348</b>	<b>358</b>	<b>369</b>	<b>380</b>	<b>6,373</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

The FY 2025 amount is adjusted based on funds allocated as part of the FY 2025 Adopted Operating Budget. Starting in FY 2026, \$300,000 is available and adjusted for inflation annually to cover unforeseen project increases or new projects.



#### Program Description

The Local Parks and Recreation Capital Improvement Program consists of key projects and program elements that provide for the design and construction of new park facilities and major upgrades or renovations of existing park facilities. The program represents an implementation plan and strategies based upon sound planning to ensure that capital funding is invested strategically for the benefit of the County and its residents.

#### Program Summary

Local Parks and Recreation projects fall into five main program categories: Parks Maintenance Capital Program, Parks Master Plan Program (including the Emerging Uses Program and the Natural Resiliency Program), Synthetic Turf Program, Trail and Bridge Modernization Program, and Parks Land Acquisition and Public Space Program. The FY2025 - FY2034 CIP focuses on funding that supports critical maintenance for existing park amenities as well as the continuation of work on parks that have park master plans that have been adopted by the County Board or have undergone significant community planning efforts.

The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing outdoor facilities to ensure efficient, safe, high-quality facilities. The program funds the replacement or major renovation of outdoor park and recreation facility assets, including athletic fields and courts, field and court lighting, playgrounds, picnic shelters, restrooms, parking and other miscellaneous park and recreation facilities. The program also addresses accessibility, safety and storm water improvements that are complementary to renovating the facilities.

The ten-year CIP includes Park Master Plan Program funding for several projects in the Crystal City area, including Metro Market Square, Center Park, and 15th Street Park. The CIP also includes funding for Arlington Boathouse per the existing Programmatic Agreement with the National Park Service, National Capital Planning Commission, District of Columbia State Historic Preservation Office and Virginia State Historic Preservation Office for the development of a boathouse and related facilities on the Virginia side of the Potomac River.

The FY 2025 - FY 2034 CIP continues with funding for the Emerging Uses Program and the Natural Resiliency Program that were established during the previous CIP. The Emerging Uses Program is aimed at addressing the recreational needs of users for new recreational activities, previously not provided among the assets within the County. The purpose of the Natural Resiliency Program is to provide funding for the preservation, conservation and renovation of Arlington's natural resources and the design and installation of modifications within various parks to allow temporary flooding and inundation of parkland in prevention of downstream destruction by floodwaters.

The Synthetic Turf Program is primarily focused on replacement of existing synthetic turf athletic fields that are approaching the end of their useful life. Turf replacement typically involves removal of the existing turf and infill, verification of subgrade drainage and planarity, installation of new turf and field lines and backfilling with a turf infill. The funding for FY 2025 - FY 2034 also includes funds to convert the grass fields at Kenmore Middle School to synthetic turf. Conversion involves excavation and exportation of existing soil, installation of drainage base materials, installation of athletic field drainage systems, improved stormwater management systems, installation of synthetic turf and infill, and installation of lighting and site amenities, including site furnishings, site circulation, accessibility improvements and landscaping.

The Trail and Bridge Modernization Program is largely focused on replacement and major renovation of the County's 35.22 miles of off-street, multi-purpose trails that are approaching the end of their useful life. The other component of this program focuses on the repair or replacement of pedestrian bridges and low-water fords on multi-purpose trails and hiking trails.

The purpose of the Parks Land Acquisition and Public Space Program is to have reserves on hand that allow the County to strategically acquire real property for parks and public spaces based on recommendations in the Public Spaces Master Plan. In addition to the acquisition of real property for park land, the program funds ancillary activities, such as project management, appraisals, surveys, environmental assessments, demolition, site restoration, fencing, and fees to change the general land use plan and zoning classification.

#### Master Plan Impact

The Public Spaces Master Plan (PSMP), adopted in April 2019, is an element of the County's Comprehensive Plan. This CIP seeks funds for a consultant review of that plan now that it has been in place for five years.

**LOCAL PARKS AND RECREATION PROGRAMS**

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
Maintenance Capital	4,250	5,912	6,128	5,829	5,950	6,076	6,097	6,219	6,241	6,363	59,065
Park Master Plans	3,938	16,557	34,010	25,990	2,230	10,760	12,040	2,940	16,110	56,990	181,565
Trail and Bridge Modernization	2,675	3,935	2,525	2,550	2,575	2,605	2,070	455	455	405	20,250
Parks Land Acquisition and Open Space	1,500	0	3,030	0	3,060	0	3,090	0	3,125	0	13,805
Synthetic Turf Program	11,825	1,041	2,337	3,132	2,094	1,975	1,634	3,617	4,710	1,700	34,065
<b>Total Recommendation</b>	<b>24,188</b>	<b>27,445</b>	<b>48,030</b>	<b>37,501</b>	<b>15,909</b>	<b>21,416</b>	<b>24,931</b>	<b>13,231</b>	<b>30,641</b>	<b>65,458</b>	<b>308,750</b>

PROGRAM 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
<b>New Funding</b>											
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	1,400	3,000	18,895	6,310	0	0	0	0	0	5,000	34,605
New Bond Issue	7,480	17,055	23,675	18,530	10,840	12,790	20,940	7,740	23,530	54,840	197,420
PAYG	2,720	2,167	1,273	2,489	2,315	1,831	2,357	1,874	2,401	1,918	21,345
Short Term Finance	0	1,041	1,702	1,997	2,094	1,975	1,007	2,231	3,000	1,511	16,558
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	5,270	0	1,635	1,135	0	0	627	1,386	1,710	2,189	13,952
Tax Increment Financing (TIF)	0	200	850	7,040	660	4,820	0	0	0	0	13,570
<b>Subtotal New Funding</b>	<b>16,870</b>	<b>23,463</b>	<b>48,030</b>	<b>37,501</b>	<b>15,909</b>	<b>21,416</b>	<b>24,931</b>	<b>13,231</b>	<b>30,641</b>	<b>65,458</b>	<b>297,450</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	605	0	0	0	0	0	0	0	0	0	605
Issued but Unspent Bonds	2,675	621	0	0	0	0	0	0	0	0	3,296
Tax Increment Financing (TIF)	1,038	3,061	0	0	0	0	0	0	0	0	4,099
Other Previously Approved Funds	3,000	300	0	0	0	0	0	0	0	0	3,300
<b>Subtotal Previously Approved Funding</b>	<b>7,318</b>	<b>3,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>
<b>Total Funding Sources</b>	<b>24,188</b>	<b>27,445</b>	<b>48,030</b>	<b>37,501</b>	<b>15,909</b>	<b>21,416</b>	<b>24,931</b>	<b>13,231</b>	<b>30,641</b>	<b>65,458</b>	<b>308,750</b>

**LOCAL PARKS AND RECREATION PROGRAMS: MAINTENANCE CAPITAL 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. Parks Maintenance Capital Program	4,250	5,710	5,924	5,623	5,742	5,866	5,885	6,005	6,024	6,144	57,173
2. Feasibility Studies and Implementation	0	202	204	206	208	210	212	214	217	219	1,892
<b>Total Recommendation</b>	<b>4,250</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>59,065</b>

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
<b>New Funding</b>											
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	2,080	3,745	5,360	4,040	4,140	4,245	4,245	4,345	4,345	4,445	40,990
PAYG	1,565	2,167	768	1,789	1,810	1,831	1,852	1,874	1,896	1,918	17,470
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>3,645</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>58,460</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	605	0	0	0	0	0	0	0	0	0	605
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	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
<b>Subtotal Previously Approved Funding</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>
<b>Total Funding Sources</b>	<b>4,250</b>	<b>5,912</b>	<b>6,128</b>	<b>5,829</b>	<b>5,950</b>	<b>6,076</b>	<b>6,097</b>	<b>6,219</b>	<b>6,241</b>	<b>6,363</b>	<b>59,065</b>



# 1. PARKS MAINTENANCE CAPITAL PROGRAM

**Project Highlights:**

- The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing outdoor facilities to ensure efficient, safe, high-quality park and recreation facilities.
- The program provides for replacement of existing facilities that are at or near the end of their useful life.
- Project replacements and upgrades are prioritized based on fostering equity, as determined through an analysis of census data, combined with park condition assessments. Additionally, real-time staff assessment of existing equipment is considered for variation in use patterns and life and safety issues associated with existing equipment.
- For this CIP, various playgrounds are being replaced including: Arlington Hall West Park, Doctor’s Run Park, Cherrydale Park, and Bon Air Park Picnic Shelter and Playground.
- Other park renovations are scheduled for Douglas Park Phase 2 and strategic replacements of individual park components at a number of parks across the County.
- The CIP also includes refreshment of the Public Spaces Master Plan which guides identification and formulation of Master Plan, trail, field, and other parks projects.
- The program funds various activities that support parks programs including: Capital Asset Management, Equipment at DPR facilities, and Field Funds.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
 Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

**Critical Milestones:**

- Critical Milestones will be developed independently for each project. To Be Determined
- Begin PSMP Study and Analysis Fall 2024
- Recommend PSMP Updates Spring 2025
- Finalize PSMP Refresh Fall 2025

**Changes from Prior CIP:**

Funding has been adjusted based on anticipated projects and inflation. A list of upcoming maintenance capital projects is provided on the following page.

**Funding Notes:** Grass turf fields are funded through PAYG. Other program elements including playgrounds, athletic courts, lighting, picnic shelters, restrooms, and parking lots may be funded through either PAYG or Bond referenda. Trails, bridges and synthetic turf fields are funded through separate programs.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	2,080	3,745	5,360	4,040	4,140	4,245	4,245	4,345	4,345	4,445	40,990
<b>PAYG</b>	1,565	1,965	564	1,583	1,602	1,621	1,640	1,660	1,679	1,699	15,578
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	605										605
<b>Total Funding</b>	<b>4,250</b>	<b>5,710</b>	<b>5,924</b>	<b>5,623</b>	<b>5,742</b>	<b>5,866</b>	<b>5,885</b>	<b>6,005</b>	<b>6,024</b>	<b>6,144</b>	<b>57,173</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2. FEASIBILITY STUDIES AND IMPLEMENTATION**

**Project Highlights:**

- Master planning funds provide the ability to conduct timely and relevant analyses and studies for new planning initiatives and implementation of these plans and studies that are outside current CIP projects.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
 Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		202	204	206	208	210	212	214	217	219	1,892
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>202</b>	<b>204</b>	<b>206</b>	<b>208</b>	<b>210</b>	<b>212</b>	<b>214</b>	<b>217</b>	<b>219</b>	<b>1,892</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Milestones are developed for each study.

**Changes from Prior CIP:**

There is no funding request for FY 2025 to allow DPR to catch up on existing projects. The outyear funding amount is reduced from \$300K to \$200K (prior to escalation) to better align with staffing capacity.

**FY 2025 List of Projects under Parks Facilities Maintenance Program**

Project Name	Description	Funded by (Dollars in Thousands)		
		PAYG	Bond	Total
Capital Asset Manager	Staff resources to manage the Parks Capital Asset Program.	\$175		\$175
Parks Field Fund	The Parks Field Fund is supported by an annual fee assessed on official affiliated youth and adult sports teams playing on Arlington County rectangular and diamond fields. The fees assessed are directed to support replacement and construction of synthetic turf fields in the County and for specific diamond field enhancements, such as improved irrigation, batting cages or accelerated sod replacement.	\$290		\$290
Public Spaces Master Plan Refresh	The purpose of this project is to review and refresh several elements of the 2019 Public Spaces Master Plan (PSMP). Elements to be updated include conducting a needs assessment and performing a statistically valid survey, updating inventory and level of service analyses, reviewing land acquisition criteria, methodologies and priorities, and general narrative updates.	\$300		\$300
Arlington Hall West Playground Replacement	Design for the replacement of the playground, site circulation, site furnishings, landscaping and stormwater management improvements at Arlington Hall West Park. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. Portions of the playground are currently closed. Design funding is requested in FY 2025 and construction funding is requested in FY 2026.		\$605	\$605
Doctors Run Park Playground Replacement	Construction of the replacement of the children's playground and stone dust volleyball court, picnic shelter, site circulation and accessibility, site furnishings, landscaping and stormwater management improvements at Doctors Run Park. This follows on design that was funded in FY 2024.		\$2,080	\$2,080
Pooled Park Project Improvements	During a park assessment conducted between 2020-2023, some parks with few park assets received a low score due to a single park feature that needed to be replaced. Improvements are anticipated at multiple parks, including Dark Star Park, Kirkwood Road Park, Kirkwood Road Neighborhood Park, 18th Street North and North Lincoln Street Park, James W. Haley Park and Lang Street Community Gardens. Project examples include a retaining wall or fence that needs to be replaced with a new wall or fence. Needs vary by park.	\$800		\$800
<b>Total</b>		<b>\$1,565</b>	<b>\$2,685</b>	<b>\$4,250</b>

**FY 2026 List of Projects under Parks Facilities Maintenance Program**

Project Name	Description	Funded by (Dollars in Thousands)		
		PAYG	Bond	Total
Capital Asset Manager	Staff resources to manage the Parks Capital Asset Program.	\$182		\$182
Parks Field Fund	The Parks Field Fund is supported by an annual fee assessed on official affiliated youth and adult sports teams playing on Arlington County rectangular and diamond fields. The fees assessed are directed to support replacement and construction of synthetic turf fields in the County and for specific diamond field enhancements, such as improved irrigation, batting cages or accelerated sod replacement.	\$273		\$273
Arlington Hall West Playground Replacement	Construction for replacement of the playground, site circulation, site furnishings, landscaping and stormwater management improvements at Arlington Hall West Park. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. Portions of the playground are currently closed. Design funding is requested in FY 2025 and construction funding in FY 2026.		\$1,845	\$1,845
Equipment at DPR Facilities	Purchase and replacement of equipment at DPR facilities.	\$101		\$101
Cherrydale Park Playground Replacement	Design for a playground replacement at Cherrydale Park. The project also includes replacement of retaining walls, site access, site circulation, site furnishings, landscaping and stormwater management improvements. The playground at Cherrydale Park is one of the older playgrounds in the County. Portions of the playground are currently closed. Design funding is requested in FY 2026 and construction funding is requested in FY 2027.	\$677		\$677
Douglas Park, Phase 2 Design and Construction	Continuation of the full replacement of the amenities in Douglas Park. The Phase 1 improvements to Douglas Park include replacement of the picnic shelter, one pedestrian bridge, site furnishings, site circulation, stormwater management improvements, invasive removal in the forested area and reforestation plantings. The Phase 2 improvements include the remaining amenities, which include replacement of the playground, one additional pedestrian bridge, earthwork, site circulation and site furnishings, including benches, trash and recycling receptacles, picnic tables, signage, bicycle racks, landscaping and storm water management facilities.	\$733		\$733
Bon Air Park Picnic Shelter and Playground	Design and construction for replacing the picnic shelter and playground at the rear of Bon Air Park. This picnic shelter and small playground have long been a favorite destination for group and family picnics. Both the picnic shelter and playground are intended to be redesigned in a manner that acknowledges and anticipates that the area will occasionally flood.		\$1,900	\$1,900
<b>Total</b>		<b>\$2,168</b>	<b>\$3,745</b>	<b>\$5,710</b>

**LOCAL PARKS AND RECREATION PROGRAMS: PARK MASTER PLANS 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. Arlington Boathouse	0	0	0	15,865	0	0	0	0	0	12,215	28,080
2. Crystal City Parks and Public Space	1,038	6,682	2,695	7,040	660	4,820	0	0	0	0	22,935
3. Drew Park	0	305	115	1,820	0	0	0	0	0	0	2,240
4. Emerging Uses Program	1,500	0	1,010	0	505	0	1,010	0	1,010	0	5,035
5. Fairfax Drive Public Spaces	0	0	0	0	0	0	0	900	1,360	11,725	13,985
6. Gateway Park (Rosslyn)	1,400	0	29,685	0	0	0	0	0	0	0	31,085
7. Langston Boulevard Public Space Improvements	0	0	0	0	0	0	0	0	0	2,020	2,020
8. Natural Resiliency Program	0	1,515	0	1,010	0	1,010	0	1,010	0	1,010	5,555
9. New Park at 26th Street N and Old Dominion Drive	0	0	0	255	560	4,040	0	0	0	0	4,855
10. Parks Athletic Courts Program	0	0	505	0	505	0	505	0	505	0	2,020
11. Penrose Square, Phase 2	0	0	0	0	0	0	795	0	0	3,965	4,760
12. Quincy Park	0	0	0	0	0	890	4,040	0	8,920	24,570	38,420
13. Shirlington Park	0	0	0	0	0	0	0	1,030	4,315	0	5,345
14. Short Bridge Park	0	0	0	0	0	0	5,690	0	0	0	5,690
15. Three Urban Parks	0	8,055	0	0	0	0	0	0	0	0	8,055
16. Virginia Highlands Park/Nearby Public Space	0	0	0	0	0	0	0	0	0	1,485	1,485
<b>Total Recommendation</b>	<b>3,938</b>	<b>16,557</b>	<b>34,010</b>	<b>25,990</b>	<b>2,230</b>	<b>10,760</b>	<b>12,040</b>	<b>2,940</b>	<b>16,110</b>	<b>56,990</b>	<b>181,565</b>



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
<b>New Funding</b>											
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	1,400	3,000	18,895	6,310	0	0	0	0	0	5,000	34,605
New Bond Issue	1,500	9,875	12,760	11,940	1,065	5,940	11,535	2,940	15,605	49,990	123,150
PAYG	0	0	505	700	505	0	505	0	505	0	2,720
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	1,000	0	0	0	0	0	0	2,000	3,000
Tax Increment Financing (TIF)	0	200	850	7,040	660	4,820	0	0	0	0	13,570
<b>Subtotal New Funding</b>	<b>2,900</b>	<b>13,075</b>	<b>34,010</b>	<b>25,990</b>	<b>2,230</b>	<b>10,760</b>	<b>12,040</b>	<b>2,940</b>	<b>16,110</b>	<b>56,990</b>	<b>177,045</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	121	0	0	0	0	0	0	0	0	121
Tax Increment Financing (TIF)	1,038	3,061	0	0	0	0	0	0	0	0	4,099
Other Previously Approved Funds	0	300	0	0	0	0	0	0	0	0	300
<b>Subtotal Previously Approved Funding</b>	<b>1,038</b>	<b>3,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,520</b>
<b>Total Funding Sources</b>	<b>3,938</b>	<b>16,557</b>	<b>34,010</b>	<b>25,990</b>	<b>2,230</b>	<b>10,760</b>	<b>12,040</b>	<b>2,940</b>	<b>16,110</b>	<b>56,990</b>	<b>181,565</b>



# 1. ARLINGTON BOATHOUSE

## Project Highlights:

- This project has been in the planning process for more than three decades.
- A major step forward occurred in May 2019 when the County Board authorized the County Manager to sign a Programmatic Agreement with the National Park Service, National Capital Planning Commission, District of Columbia State Historic Preservation Office and Virginia State Historic Preservation Office for developing a boathouse and related facilities on the Virginia side of the Potomac River on federal land administered by the George Washington Memorial Parkway.
- The County has ten years, until 2029, to construct the boathouse on the Lower Rosslyn Site before the agreement expires.
- The project involves a Lower Rosslyn Site adjacent to the Potomac River for direct water access and an Upper Rosslyn Site for support facilities on land that the County already owns.
- Master planning is anticipated to start in FY 2025 with design of the facilities to follow in FY 2026. This schedule should allow the project at the Lower Site to be under construction by the 2029 agreement expiration date.

## Associated Plan(s):

- Forestry and Natural Resources Plan
- Public Art Master Plan (PAMP)
- Public Spaces Master Plan (PSMP)

## Neighborhood(s):

VARIOUS

## Critical Milestones:

- National Park Service completes Environmental Impact Statement 2018
- Programmatic Agreement signed by National Park Service, Arlington County and others 2019
- Begin Master Plan development of Upper and Lower Rosslyn site areas 2025
- Develop final design for Upper and Lower Rosslyn Sites for Boathouse 2026
- Begin construction of Lower Rosslyn Site 2029
- Agreement Expiration Date 2029

**Funding Notes:** Assumes 60% County funding and 40% outside funding for construction of the Lower Rosslyn Site in FY 2028. Construction of the Upper Rosslyn Site in FY 2034 assumes \$5M in outside/developer funding.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Developer Contributions				6,310						5,000	11,310
New Bond Issue				9,555						7,215	16,770
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>28,080</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)						122	125	129	133	137	646
Personnel (\$)						116	119	123	127	130	615
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>244</b>	<b>252</b>	<b>260</b>	<b>267</b>	<b>1,261</b>

## Changes from Prior CIP:

Changes from the last CIP include construction of the Upper Rosslyn Site in a succeeding fiscal year from construction of the Lower Rosslyn Site. Completion of the Lower Rosslyn Site is dictated by the Programmatic Agreement whereas completion of the Upper Rosslyn Site does not have this time constraint.



## 2. CRYSTAL CITY PARKS AND PUBLIC SPACE

### Project Highlights:

- Three parks are anticipated to be constructed in Crystal City by the end of the decade.
- The first park is Metro Market Square to be located at 18th Street South and Crystal Drive at the site of a future Metro station entrance.
- The second Crystal City project is Phase 1 of Center Park, which will be a new, two-acre centrally located park, programmed for active use and as the principal gathering space for the community.
- The third Crystal City project is 15th Street Park, which is bound by South Bell Street, 15th Street South, and Crystal Drive.
- The timing and order of construction has been updated for this CIP.

### Associated Plan(s):

Crystal City Sector Plan  
Public Spaces Master Plan (PSMP)

### Neighborhood(s):

Crystal City

### Critical Milestones:

- Master Planning of Metro Market Square 2024
- Design of Metro Market Square 2025
- Construction of Metro Market Square 2026-2027
- Master Planning of Center Park 2026
- Design of Center Park 2027
- Construction of Center Park 2028
- Master Planning of 15th Street Park 2028
- Design of 15th Street Park 2029
- Construction of 15th Street Park 2030

### Changes from Prior CIP:

Changes from the prior CIP include a re-ordering 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
Developer Contributions		3,000	1,845								4,845
Tax Increment Financing (TIF)		200	850	7,040	660	4,820					13,570
Previous Funding											
Issued but Unspent Bonds		121									121
Tax Increment Financing (TIF)	1,038	3,061									4,099
Other Previously Approved Funds		300									300
<b>Total Funding</b>	<b>1,038</b>	<b>6,682</b>	<b>2,695</b>	<b>7,040</b>	<b>660</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,935</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)			53	55	113	116	155	160	165	170	987
Personnel (\$)			106	109	113	116	120	123	127	130	944
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>164</b>	<b>226</b>	<b>232</b>	<b>275</b>	<b>283</b>	<b>292</b>	<b>300</b>	<b>1,931</b>



### 3. DREW PARK

**Project Highlights:**

- The project includes developing a final park master plan, final site design and construction of the new park.
- The new elementary school building displaced the former park. The County has assembled a new park along S. Kenmore Street to replace the former park. The new Drew Park is comprised of acquisitions of several private parcels, a YMCA-donated parcel, and an exchange of approximately two acres of property with Arlington Public Schools.
- As part of this project, the master plan will be updated and forwarded for adoption to the County Board and then will be followed by final design and construction of the park.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

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		305	115	1,120							1,540
PAYG				700							700
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>305</b>	<b>115</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)						13	13	13	13	13	65
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>65</b>

**Critical Milestones:**

- Anticipate Master Planning to start Spring 2026
- Anticipate Design to start Spring 2027
- Anticipate Construction to start Spring 2028
- Anticipate Construction completion Spring 2029

**Changes from Prior CIP:**

This project is new to the FY 2025 - 2034 CIP following the recent acquisition of the duplex property adjacent to this site.



## 4. EMERGING USES PROGRAM

### Project Highlights:

- This program is designed to respond to emerging recreational and casual use activities in parks and recreation. The need to accommodate new trends in recreation, such as pickleball, mountain biking, skateboarding, and other recommendations, is identified in the 2019 Public Spaces Master Plan (PSMP).
- The program will allow for the timely study, design and exploration of biophilic principles as they relate to these projects, and implementation of recreation and casual use needs that impact limited park spaces and conflicts within the County's park system. Biophilic principles focus on integrating natural elements into the built environment.
- This program will address uses such as the design and construction of a permanent pickleball facility, lining of multi-use courts for tennis and pickleball, design of improvements to natural surface trails, possible construction of a mountain biking area or the creation of a pump track for mountain biking.
- Future funding may address skateboarding, dog parks, casual use spaces or other uses raised by the PSMP, community or from various studies or policy changes.

### Associated Plan(s):

Public Spaces Master Plan (PSMP)

### Neighborhood(s):

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	1,500		1,010		505		1,010		1,010		5,035
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,500</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>5,035</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Design the reconstruction of existing tennis courts at Walter Reed Community Center for Pickleball 2024
- Reconstruction of the tennis courts at Walter Reed Community Center for Pickleball 2024
- Design of Improvements to natural surface trails and mountain biking improvements 2025

### Changes from Prior CIP:

No change from the previous CIP.



## 5. FAIRFAX DRIVE PUBLIC SPACES

### Project Highlights:

- The purpose of this project is to develop park master plans, design and construction for several public spaces along Fairfax Drive.
- These public spaces include the existing West End Plaza at the corner of Washington Boulevard and Wilson Boulevard, the existing Triangle Park and future planned expansion of this park, and a new linear park that will replace the section of Fairfax Drive between N. Kirkwood Road and the Washington Boulevard and Wilson Boulevard intersection.
- These park master plans will be developed concurrently with the goal of achieving a unified park experience.

### Associated Plan(s):

Clarendon Sector Plan  
Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)

### Neighborhood(s):

Ballston-Virginia Square  
Clarendon-Courthouse  
Lyon Village

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								900	1,360	11,725	13,985
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,360</b>	<b>11,725</b>	<b>13,985</b>
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

### Critical Milestones:

- Develop Park Master Plans for the three park areas 2032
- Design improvement plans for the individual parks 2033
- Construction of improvements to the parks and plazas 2035

### Changes from Prior CIP:

This project has been pushed out three years from the previous CIP with the Master Planning process now beginning in FY 2032.



## 6. GATEWAY PARK (ROSSLYN)

### Project Highlights:

- Gateway Park is located over I-66 in Rosslyn and was constructed in the 1980's.
- The current park is difficult and dangerous to access due to the surrounding high-speed roadways.
- The park is under-utilized yet presents great potential for everyday park and recreation needs and for a diverse mix of special events and program activities.

### Associated Plan(s):

Forestry and Natural Resources Plan  
Public Art Master Plan (PAMP)  
Public Spaces Master Plan (PSMP)

### Neighborhood(s):

North Rosslyn

**Funding Notes:** Other Funding is from outside contributions. DPR anticipates an initial contribution of \$5M from the adopted Rosslyn Holiday Inn Development community benefits package. Of the \$5M contribution, \$500K is in-hand and will provide near-term funding for master planning, possible interim park uses and technical studies, while the remaining \$4.5M will provide a portion of the required construction funding in FY 2027. Additional developer funds totaling \$13.95M will also go towards construction in FY 2027. In partnership with the Rosslyn BID and other stakeholders, additional private fundraising is anticipated to support construction; a preliminary estimate is \$1M which will be refined over the next year.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Developer Contributions	1,400		17,050								18,450
New Bond Issue			11,635								11,635
Other Funding			1,000								1,000
Previous Funding											
<b>Total Funding</b>	<b>1,400</b>	<b>0</b>	<b>29,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,085</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)					84	87	90	93	96	99	549
Personnel (\$)					238	249	260	272	284	297	1,600
Non-Personnel (\$)					75						75
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397</b>	<b>336</b>	<b>350</b>	<b>365</b>	<b>380</b>	<b>396</b>	<b>2,224</b>

### Critical Milestones:

- Develop Park Master Plan 2024
- Final Park Design anticipated to start 2025
- Final Park Design anticipated to be completed 2026
- Demolition and Construction anticipated to begin 2026
- Construction anticipated to be complete Fall 2028

### Project Links:

- Projects & Planning page from the Arlington County website.:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Parks-Projects/Gateway-Park>

### Changes from Prior CIP:

The previous CIP had construction of the east and west sides happening independently. This CIP has construction of the east and west sides occurring simultaneously.



## 7. LANGSTON BOULEVARD PUBLIC SPACE IMPROVEMENTS

**Project Highlights:**

- This funding is set aside for currently unspecified future public space project(s) on Langston Boulevard.
- It is envisioned that this project might be associated with a future developer-funded project where public space is granted to the County. This funding is for planning, design and construction of this future public space(s).
- In 2023, the County Board adopted the Langston Boulevard Area Plan. This Plan calls for evaluation of public space needs periodically to address the changing context and to meet the needs of an evolving Langston Boulevard community.
- The Plan recommends that the County design and construct public spaces occurring on public property, rights-of-way, and other areas with public access agreements when it would not be otherwise implemented through private redevelopment.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>										2,020	2,020
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>2,020</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Anticipated start of Master Planning Summer 2033
- Anticipated completion of Construction Spring 2036

**Changes from Prior CIP:**

This project is new to the FY 2025 - 2034 CIP.





## 8. NATURAL RESILIENCY PROGRAM

### Project Highlights:

- This program will allow the Department of Parks and Recreation to study and implement projects that manage stormwater and natural resiliency.
- Projects in this program will provide recreational opportunities and amenities in concert with addressing or creating flood capacity.
- Projects in this program may include forest restoration, stream improvements, large-scale invasive plant removal projects, large-scale native plantings, implementing biophilic principles as part of the County's commitments as a member of the Biophilic Cities Initiative or park renovation projects that improve the County's sustainability, such as creating flood control projects in parks where flooding is anticipated and allowed to happen to prevent further downstream damage from floodwaters.
- Biophilic principles focus on integrating natural design elements into the built environment.

### Associated Plan(s):

Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)  
Storm Water Master Plan

### Neighborhood(s):

VARIOUS

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		1,515		1,010		1,010		1,010		1,010	5,555
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>1,515</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>5,555</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Design of low-water ford and stream repair in Barcroft Park 2024
- Design Plans for reforestation and removal of invasive plants and meadow establishment 2025
- Installation of reforestation plantings and removal of invasive plants and meadow establishment 2025
- Repair of low-water ford and stream restoration in Barcroft Park 2025
- Scoping of flood resilient project 2026
- Design of flood resilient project 2026

### Changes from Prior CIP:

Reduced FY 2026 request from \$3.5M to \$1.5M to better reflect current rate of execution for projects under this program utilizing FY 2024 funds.



## 9. NEW PARK AT 26TH STREET N AND OLD DOMINION DR

**Project Highlights:**

- The purpose of this project is to master plan, design and construct an approximately one-acre park on County-owned land.
- The site is located at 26th Street North and Old Dominion Drive near Marymount University and near the trailhead for the Zachary Taylor Trail.
- The site has potential for active and passive recreation activities.

**Associated Plan(s):**

Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

Donaldson Run  
Old Dominion

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				255	560	4,040					4,855
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>560</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)							19	20	21	21	81
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>81</b>

**Critical Milestones:**

- Master Plan for new park 2028
- Design for new park based upon Master Plan 2029
- Construction completion for new park 2031

**Changes from Prior CIP:**

This project is new to the FY 2025 - 2034 CIP.



## 10. PARKS ATHLETIC COURTS PROGRAM

**Project Highlights:**

- Court Sports are an important part of the recreation experience for many park users.
- Court sports include basketball, tennis, pickleball, futsal, volleyball and any other sports that use a hard surface or synthetic surface court.
- This program will go into effect after the Public Spaces Master Plan (PSMP) update that is proposed for FY 2025.
- From the recommendations within the PSMP, courts will be improved, upgraded and new courts provided based upon siting criteria from the PSMP.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG			505		505		505		505		2,020
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>2,020</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Refresh of the Public Spaces Master Plan                      Fall 2025
- Define program to upgrade existing courts                      Fall 2026  
and provide new courts where appropriate

**Changes from Prior CIP:**

This project is new to the FY 2025 - 2034 CIP.



## 11. PENROSE SQUARE, PHASE 2

### Project Highlights:

- Penrose Square is the first and largest of three squares planned within the Columbia Pike Town Center node.
- Phase 1 of Penrose Square opened in November 2012 and includes a tree-covered terrace with movable seats and tables, a centrally located paved plaza, a low seating wall, a zero-depth interactive water fountain, mounded lawn areas for casual seating and a public art installation.
- Phase 2 will complete the build-out of the Phase 1 features and allow for additional flexible program space.

### Associated Plan(s):

Penrose Square Park Master Plan (2008)  
Public Art Master Plan (PAMP)  
Public Spaces Master Plan (PSMP)

### Neighborhood(s):

Arlington Heights  
Columbia Heights  
Penrose

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							795			3,965	4,760
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>3,965</b>	<b>4,760</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Developer to convey Phase 2 parcel to the County Unknown
- Design of Penrose Square, Phase 2 2031
- Construction Completion of Penrose Square, Phase 2 2035

### Changes from Prior CIP:

This project has been pushed out five years from the previous CIP with the design process now beginning in FY 2031 and construction in FY 2034.



## 12. QUINCY PARK

### Project Highlights:

- Quincy Park and Central Library are located adjacent to one another and together form an almost 18-acre block of land.
- Quincy Park is the largest park in the Rosslyn-Ballston Corridor and is one of the County's most heavily used parks.
- The lighted athletic fields and athletic courts in Quincy Park accommodate the needs for County recreation, drop-in play and also serve the needs of the Washington-Liberty High School baseball and tennis teams.
- Quincy Park currently has a picnic shelter, shaded picnic area, playground, walking paths and surface parking.
- Quincy Park has approached the age where full replacement and modernization is necessary, which also provides the opportunity to reorganize the placement of the facilities and consolidate parking to create additional open space.

### Associated Plan(s):

- Ballston Sector Plan
- Forestry and Natural Resources Plan
- Public Art Master Plan (PAMP)
- Public Spaces Master Plan (PSMP)

### Neighborhood(s):

- Ballston-Virginia Square

**Funding Notes:** "Other funding" includes \$2M for APS cost-share for Washington-Liberty's diamond field located in the park.

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						890	4,040		8,920	22,570	36,420
Other Funding										2,000	2,000
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>4,040</b>	<b>0</b>	<b>8,920</b>	<b>24,570</b>	<b>38,420</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Develop Master Plan for Quincy Park 2030
- Develop Design improvements for Park renovation 2031
- Anticipated project completion 2035

### Changes from Prior CIP:

The name of this project has changed from prior CIPs to place the focus on the park component. A major maintenance capital renovation of Quincy Park has been in the CIP since FY 2015 - FY 2024. Funding to develop a master plan for Quincy Park and fund implementation of the park improvements was in the adopted FY 2017 - FY 2026 CIP and FY 2019 - FY 2028 CIP. This CIP continues to provide future funding for the master planning effort and programs future funding for design and implementation of the Quincy Park improvements. This project has been moved up one year from the previous CIP, with Master Planning now beginning in 2030.



### 13. SHIRLINGTON PARK

**Project Highlights:**

- This project will implement the adopted Shirlington Park Master Plan and Design Guidelines which grew out of the Four Mile Run Valley Initiative.
- The project focuses on adding park amenities, including strengthening the primary entries at S. Walter Reed Drive and S. Shirlington Road.
- Suggested park amenities include adding several overlooks with educational/interpretive components, riparian pathways, plaza areas, enhancements to the existing pedestrian bridge, signage, site furnishings, public art, landscaping, invasive plant removal and storm water management improvements.

**Associated Plan(s):**

Four Mile Run Policy Framework Plan (2018)  
Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

Green Valley  
Shirlington

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								1,030	4,315		5,345
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>4,315</b>	<b>0</b>	<b>5,345</b>
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

**Critical Milestones:**

- Develop Park Master Plan and Design Guidelines 2016-2018
- Design of park improvements 2031
- Construction of park improvements 2033

**Changes from Prior CIP:**

This project has been pushed out three years from the previous CIP with the Master Planning process now beginning in FY 2032.



## 14. SHORT BRIDGE PARK

### Project Highlights:

- The project in this CIP will implement the planning and development of the 3.5-acre Short Bridge Park at the mouth of Four Mile Run.
- Implementing the Short Bridge Park Master Plan will occur in two phases. The first phase is associated with a Department of Environmental Services (DES) multi-use trail connection that links Richmond Highway to the Four Mile Run Trail. The second phase completes the park improvements.
- The project includes an interpretive plaza, dog run, casual use lawn area, walkways, public art, site furnishings and significant landscaping and stormwater management facilities.

### Associated Plan(s):

Four Mile Run Design Guidelines  
 Four Mile Run Restoration Master Plan (2006)  
 Public Spaces Master Plan (PSMP)  
 Short Bridge Park Master Plan (January 2018)

### Neighborhood(s):

VARIOUS

Funding Notes: Bonds Previous Funding: FY 2023 \$1.14M (design - bonds)											
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							5,690				5,690
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,690</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)								12	13	13	38
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>38</b>

### Critical Milestones:

- Adoption of Short Bridge Park Master Plan and design guidelines 2018
- Construction of the Short Bridge Park trail by DES began December 2021 2021
- Construction of Short Bridge Park trail completed 2022 2022
- Final Design of improvements at Short Bridge Park 2025
- Construction of improvements at Short Bridge Park 2031

### Changes from Prior CIP:

Construction for this project has been pushed out from FY 2025 to FY 2031.



## 15. THREE URBAN PARKS

### Project Highlights:

- Maury Park, Herselle Milliken Park and Gum Ball Park are three small parks located in the Virginia Square Planning Area and in the Ashton Heights Civic Association.
- This project is to develop park master plans for these parks, which currently have a minimum level of amenities.
- The project will master plan all three parks simultaneously to identify community needs and priorities while taking into consideration that the parks are located in close proximity and should have complementary rather than duplicative features.

### Associated Plan(s):

Public Spaces Master Plan (PSMP)  
Virginia Square Sector Plan

### Neighborhood(s):

Ashton Heights  
Ballston-Virginia Square

**Funding Notes:** Bonds Previous Funding: FY 2023 \$500K (master planning - bonds) FY 2024 \$950K (design - bonds)

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		8,055									8,055
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>8,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,055</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)			16	16	17	17	18	18	19	20	141
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>141</b>

### Critical Milestones:

- Develop park master plans for Maury Park, Herselle Milliken Park and Gum Ball Park 2024
- Develop designs for the Maury Park, Herselle Milliken Park and Gum Ball Park 2026
- Construction of improvements for Maury Park, Herselle Milliken Park and Gum Ball Park 2027

### Changes from Prior CIP:

Previous CIP had construction in FY 2025, but this has been pushed out to FY 2027, per timelines based on current design process.





## 16. VIRGINIA HIGHLANDS PARK/NEARBY PUBLIC SPACE

### Project Highlights:

- The purpose of this project is to develop park master plans for three sites located in the Pentagon City area. These include the existing Virginia Highlands Park, a new park to be planned at 20th Street South and South Ives Street and a new parcel to be planned at the former Dominion Substation site.
- The project includes master planning these three closely associated sites simultaneously. This allows for a comprehensive plan to provide a mix of recreational and casual use opportunities to ensure the community continues to enjoy a high level of public space service. This approach also minimizes overlapping amenities and creates flexibility to accommodate existing and future public uses in the area.

### Associated Plan(s):

Forestry and Natural Resources Plan  
Public Spaces Master Plan (PSMP)

### Neighborhood(s):

Arlington Ridge  
Aurora Highlands  
Pentagon City

**Funding Notes:** All bonds: Virginia Highlands Master Plan \$1.47M (FY 2034) Virginia Highlands Design \$2.077M (FY 2035) 20th/Ives Design \$133K (FY 2035) Dominion Substation Design \$95K (FY 2035) Virginia Highlands Construction \$22.258M (FY 2037) 20th/Ives Construction \$580K (FY 2037) Dominion Substation Construction \$481K (FY 2037)

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										1,485	1,485
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,485</b>	<b>1,485</b>
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

### Critical Milestones:

- Master plan Virginia Highlands Park and the two new parcels 2034
- Design improvements at Virginia Highlands Park 2035
- Design improvements at 20th Street S. and S. Ives Street 2035
- Design improvements at the former Dominion substation site 2035
- Construction of improvements at Virginia Highlands Park 2037
- Construction of improvements at 20th Street S. and S. Ives Street 2037
- Construction of improvements at former Dominion substation site 2037

### Changes from Prior CIP:

Master Planning has been pushed out from FY 2028 to FY 2034. Design and construction funding have been pushed out beyond this 10-year CIP.

**LOCAL PARKS AND RECREATION PROGRAMS: TRAIL AND BRIDGE  
MODERNIZATION 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. Trail and Bridge Modernization Program	2,675	3,935	2,525	2,550	2,575	2,605	2,070	455	455	405	20,250
<b>Total Recommendation</b>	<b>2,675</b>	<b>3,935</b>	<b>2,525</b>	<b>2,550</b>	<b>2,575</b>	<b>2,605</b>	<b>2,070</b>	<b>455</b>	<b>455</b>	<b>405</b>	<b>20,250</b>

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
<b>New Funding</b>											
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	3,435	2,525	2,550	2,575	2,605	2,070	455	455	405	17,075
PAYG	0	0	0	0	0	0	0	0	0	0	0
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>0</b>	<b>3,435</b>	<b>2,525</b>	<b>2,550</b>	<b>2,575</b>	<b>2,605</b>	<b>2,070</b>	<b>455</b>	<b>455</b>	<b>405</b>	<b>17,075</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	2,675	500	0	0	0	0	0	0	0	0	3,175
Tax Increment Financing (TIF)	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
<b>Subtotal Previously Approved Funding</b>	<b>2,675</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175</b>
<b>Total Funding Sources</b>	<b>2,675</b>	<b>3,935</b>	<b>2,525</b>	<b>2,550</b>	<b>2,575</b>	<b>2,605</b>	<b>2,070</b>	<b>455</b>	<b>455</b>	<b>405</b>	<b>20,250</b>



# 1. TRAIL AND BRIDGE MODERNIZATION PROGRAM

**Project Highlights:**

- The Trail and Bridge Modernization Program is focused on replacement and major renovation of the 35.22 miles of off-street, multi-purpose trails in the County, as well as replacement or repair of the 59 pedestrian bridges and 11 low-water fords in the Department of Parks and Recreation inventory.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>		3,435	2,525	2,550	2,575	2,605	2,070	455	455	405	17,075
<b>Previous Funding</b>											
<b>Issued but Unspent Bonds</b>	2,675	500									3,175
<b>Total Funding</b>	<b>2,675</b>	<b>3,935</b>	<b>2,525</b>	<b>2,550</b>	<b>2,575</b>	<b>2,605</b>	<b>2,070</b>	<b>455</b>	<b>455</b>	<b>405</b>	<b>20,250</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Trail Pavement Condition Assessment 2022
- Milling and Paving Projects on Four Mile Run Trail, Lubber Run Trail and Others 2024
- Construction for replacement of a Bridge in Lubber Run Park 2024
- Design for replacement of one Bridge in Alcova Heights Park 2024
- Design for replacement of two Bridges in Bluemont Park 2024
- Design for the replacement of three bridges in Rock Spring Park 2024

**Changes from Prior CIP:**

FY 2025 did not require new funding due to existing balances available for FY 2025 project work. Funding in the out years increased from the prior CIP.

**LOCAL PARKS AND RECREATION PROGRAMS: PARKS LAND ACQUISITION AND OPEN SPACE 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. Parks Land Acquisition and Public Space Program	1,500	0	3,030	0	3,060	0	3,090	0	3,125	0	13,805
<b>Total Recommendation</b>	<b>1,500</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>13,805</b>

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
<b>New Funding</b>											
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	1,500	0	3,030	0	3,060	0	3,090	0	3,125	0	13,805
PAYG	0	0	0	0	0	0	0	0	0	0	0
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>1,500</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>13,805</b>
<b>Previously Approved Funding</b>											
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
Tax Increment Financing (TIF)	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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,500</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>13,805</b>



## 1. PARKS LAND ACQUISITION AND PUBLIC SPACE PROGRAM

**Project Highlights:**

- The purpose of the Parks Land Acquisition and Public Space Program is to strategically acquire real property for parks and public spaces to provide stewardship of natural resources and to be responsive to the recreational and public space needs of the County's urban community.
- A priority action in the Public Spaces Master Plan is a recommendation that 30 acres of new public space be added to County park and public space inventory over the next ten (10) years.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	1,500		3,030		3,060		3,090		3,125		13,805
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,500</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>13,805</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Annual review of progress towards achieving goals of PSMP Annually in January of each year

**Changes from Prior CIP:**

The funding level has been increased to align with the goal of acquiring 30 acres of new public space over the next ten years as established in the Public Spaces Master Plan.

**LOCAL PARKS AND RECREATION PROGRAMS: SYNTHETIC TURF 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. Synthetic Turf Program	0	0	2,337	3,132	2,094	1,975	1,634	3,617	4,710	1,700	21,199
2. Greenbrier Park/Yorktown High Stadium Field	1,164	0	0	0	0	0	0	0	0	0	1,164
3. Kenmore Middle School Athletic Field Conversion	9,842	0	0	0	0	0	0	0	0	0	9,842
4. Long Bridge Park Synthetic Field #3	0	1,041	0	0	0	0	0	0	0	0	1,041
5. Thomas Jefferson Middle School Lower Field	819	0	0	0	0	0	0	0	0	0	819
<b>Total Recommendation</b>	<b>11,825</b>	<b>1,041</b>	<b>2,337</b>	<b>3,132</b>	<b>2,094</b>	<b>1,975</b>	<b>1,634</b>	<b>3,617</b>	<b>4,710</b>	<b>1,700</b>	<b>34,065</b>

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
<b>New Funding</b>											
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	2,400	0	0	0	0	0	0	0	0	0	2,400
PAYG	1,155	0	0	0	0	0	0	0	0	0	1,155
Short Term Finance	0	1,041	1,702	1,997	2,094	1,975	1,007	2,231	3,000	1,511	16,558
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	5,270	0	635	1,135	0	0	627	1,386	1,710	189	10,952
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>8,825</b>	<b>1,041</b>	<b>2,337</b>	<b>3,132</b>	<b>2,094</b>	<b>1,975</b>	<b>1,634</b>	<b>3,617</b>	<b>4,710</b>	<b>1,700</b>	<b>31,065</b>
<b>Previously Approved Funding</b>											
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	3,000	0	0	0	0	0	0	0	0	0	3,000
<b>Subtotal Previously Approved Funding</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Funding Sources</b>	<b>11,825</b>	<b>1,041</b>	<b>2,337</b>	<b>3,132</b>	<b>2,094</b>	<b>1,975</b>	<b>1,634</b>	<b>3,617</b>	<b>4,710</b>	<b>1,700</b>	<b>34,065</b>



# 1. SYNTHETIC TURF PROGRAM

**Project Highlights:**

- Arlington County has invested significantly in the construction of synthetic turf fields to meet the demand for athletic fields that serve a wide variety of athletic programs and drop-in use.
- The County has 15 rectangular fields with synthetic turf and two diamond fields with synthetic turf bringing the total number of synthetic fields to 17.
- Synthetic turf typically has an eight-year useful life.

**Associated Plan(s):**

Long Bridge Park Master Plan (2013)  
Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Replacement and conversion of fields through the Synthetic Turf Program are typically funded with bonds, short-term financing and other funding. Other funding includes contributions from Arlington Public Schools for their share of fields co-located at high schools and middle schools as well as contributions from Marymount University, George Washington University, and other partnerships.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance			1,702	1,997	2,094	1,975	1,007	2,231	3,000	1,511	15,517
Other Funding			635	1,135			627	1,386	1,710	189	5,682
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>2,337</b>	<b>3,132</b>	<b>2,094</b>	<b>1,975</b>	<b>1,634</b>	<b>3,617</b>	<b>4,710</b>	<b>1,700</b>	<b>21,199</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Turf Replacement Construction 3-4 Months
- Turf Conversion Design and Construction 12-18 Months

**Changes from Prior CIP:**

No significant change from the previous CIP.



## 2. GREENBRIER PARK/YORKTOWN HIGH STADIUM FIELD

**Project Highlights:**

- Design and construction for the replacement of the synthetic turf surfacing on the stadium athletic field.
- Synthetic turf surfacing typically has an eight-year useful life.
- The synthetic turf surfacing at all three high school stadium fields is laid over an underlayment pad to reduce the risk of injuries from falls to the surface.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

Yorktown

**Funding Notes:** Cost share with APS (50% County / 50% Schools).

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	582										582
Other Funding	582										582
Previous Funding											
<b>Total Funding</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design of Synthetic Turf Replacement Summer 2024
- Bidding for Synthetic Turf Replacement Fall/Winter 2024
- Construction of Synthetic Turf Replacement Spring 2025

**Changes from Prior CIP:**

No change from the previous CIP.





### 3. KENMORE MIDDLE SCHOOL ATHLETIC FIELD CONVERSION

**Project Highlights:**

- Design and construction for the conversion of two diamond/rectangular combo fields on the campus of Kenmore Middle School.
- The fields are currently natural turf and in poor condition. The goal of the project is to convert these fields to synthetic turf surfacing.
- Costs include design development, excavation of existing soil to allow for the placement of new turf and installation of storm water management facilities, batting cages, backstops, shade structures, signage, spectator seating, athletic equipment, site furnishings, accessible walkways, ADA improvements for all park amenities, sports field fencing, donor wall and landscaping.
- The project also includes the replacement of existing athletic lighting and the installation of new LED sports lighting.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

Glencarlyn

**Funding Notes:** "Other Funds" include outside group fundraising (\$2M), APS Cost Sharing at 70% County / 30% APS (\$2.442M). "Other Previously Approved Funds" include Field Fund balances (\$1M) and existing synthetic program contingency funds (\$2M).

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	2,400										2,400
Other Funding	4,442										4,442
Previous Funding											
Other Previously Approved Funds	3,000										3,000
<b>Total Funding</b>	<b>9,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,842</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)				11	11	12	12	12	13	13	84
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>84</b>

**Critical Milestones:**

- Anticipated start of Design Spring 2025
- Anticipated start of Construction Fall 2026
- Anticipated completion of Construction Summer 2027

**Changes from Prior CIP:**

Funding distributions are updated to reflect outside sources and existing balances.



## 4. LONG BRIDGE PARK SYNTHETIC FIELD #3

**Project Highlights:**

- Design and construction for the replacement of the synthetic turf surfacing on Field #3 at Long Bridge Park.
- Synthetic turf surfacing typically has an eight-year useful life.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		1,041									1,041
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design replacement of the synthetic turf surfacing. Fall 2025
- Bid replacement of the synthetic turf surfacing. Winter 2025
- Construction of the synthetic turf surfacing on Field #3 at Long Bridge Park. Spring 2026

**Changes from Prior CIP:**

No significant change from the previous CIP.



## 5. THOMAS JEFFERSON MIDDLE SCHOOL LOWER FIELD

**Project Highlights:**

- Design and construction for the replacement of the synthetic turf surfacing on the Lower Field at TJ.
- Synthetic turf surfacing typically has an eight-year useful life.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.

**Associated Plan(s):**

Public Spaces Master Plan (PSMP)

**Neighborhood(s):**

Arlington Heights

<b>Funding Notes:</b> Cost Share with APS (70% County/30% Schools).											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	573										573
<b>Other Funding</b>	246										246
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design of the synthetic turf field. Winter 2024/2025
- Bidding of the replacement of the synthetic turf. Spring 2025
- Construction of the replacement of the synthetic turf on the Lower Field at TJ Community Center. Summer 2025

**Changes from Prior CIP:**

No change from the previous CIP.

**PROJECTED SYNTHETIC FIELD REPLACEMENT SCHEDULE  
CAPITAL COSTS FY2025 - FY2034**

SYNTHETIC ATHLETIC FIELDS		Year of Last Replacement	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
1	Long Bridge Park #1	2019			1,270,000							
2	Long Bridge Park #4	2019			1,067,000							
3	Gunston Park Community Field	2020				1,185,000						
4	Barcroft Park Baseball Field #6	2019				1,947,000						
5	Gunston Park Diamond Field	2019					1,105,000					
6	Virginia Highlands Park Community Field	2021					989,000					
7	Thomas Jefferson Park Upper Field	2022						1,006,000				
8	Barcroft Park Community Field	2022						626,000				
9	Rocky Run Park Community Field	2022						343,000				
10	Gunston Park Bubble	2023							379,000			
11	Wakefield High School Stadium	2023							1,255,000			
12	Washington-Liberty High School Stadium	2024								1,505,000		
13	Williamsburg Middle School #1	2024								1,162,000		
14	Williamsburg Middle School #2	2024								950,000		
15	Greenbrier Park Stadium	2016	1,164,000								1,485,000	
16	Thomas Jefferson Park Lower Field	2017	819,000								1,045,000	
17/18	Kenmore Middle School #1/#2 (Conversion)	2025	9,842,000								2,180,000	
19	Long Bridge Park #3	2018		1,041,000								1,322,000
20	Rosslyn Highlands Park +	EST-2025										378,000
<b>Total Costs</b>			<b>11,825,000</b>	<b>1,041,000</b>	<b>2,337,000</b>	<b>3,132,000</b>	<b>2,094,000</b>	<b>1,975,000</b>	<b>1,634,000</b>	<b>3,617,000</b>	<b>4,710,000</b>	<b>1,700,000</b>

**SOURCES OF FUNDS**

GO Bonds	2,400,000											
PAYG	1,155,000											
Short Term Financing		1,041,000	1,702,000	1,997,000	2,094,000	1,975,000	1,007,000	2,231,000	3,000,000	1,511,000		
Arlington Public Schools contribution	3,270,000			356,000			627,000	1,386,000	1,710,000	189,000		
Marymount University contribution			635,000									
George Washington University contribution				779,000								
Other /Existing Funding	3,000,000											
Other Partnership/Fundraising	2,000,000											
<b>Total Sources</b>	<b>11,825,000</b>	<b>1,041,000</b>	<b>2,337,000</b>	<b>3,132,000</b>	<b>2,094,000</b>	<b>1,975,000</b>	<b>1,634,000</b>	<b>3,617,000</b>	<b>4,710,000</b>	<b>1,700,000</b>		

**NOTES:**

The above schedule is the anticipated schedule for sythetic turf replacement, however it is subject to change particularly as the County works with its partners on those fields with shared use.

An 8-year useful life is assumed for all synthetic fields. Some schedules have been adjusted to smooth out the funding with an eventual goal of two-three field replacements per year.

Costs include replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, field surveys, design and construction administration.

Replacment of synthetic turf on the three high school stadium fields shall be performed in separate years to accommodate scheduling of school events.

Athletic fields at Arlington Public Schools assumes a 50/50 cost share at high schools and a 70/30 cost share at middle schools with the County paying 70% of the cost. Actual cost share splits are determined by hours of use.

As funding allows, this program will consider conversion of additional fields through financial partnerships with Arlington Public Schools, universities and sports organizations.

### **Program Description**

This program improves the quality and appearance of public areas in Arlington's residential neighborhoods, which are critical to achieving the vision of a world class urban community. The program develops infrastructure (including parks), supports and enhances community within neighborhoods, which are an integral part of creating viable, safe, attractive and active neighborhoods through partnerships with residents and civic associations throughout all of Arlington County.

### **Program Summary**

The "Arlington Neighborhoods Program", formerly known as "Neighborhood Conservation Program", enhances residential areas by providing citizen-initiated public improvements based upon regularly updated neighborhood plans. Projects include street improvements, residential traffic management, park enhancements, street lighting, beautification and landscaping projects.

### **Master Plan Impact**

The Arlington Neighborhoods Program projects are identified in Neighborhood Conservation Plans, which are the result of an extensive planning process engaged in by civic associations with the assistance of ANP staff.

**Arlington Neighborhoods 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
Arlington Neighborhoods Program	13,350	13,894	13,931	7,970	8,011	8,053	8,099	8,146	8,196	8,248	97,898
<b>Total Recommendation</b>	<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>

PROGRAM 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
<b>New Funding</b>											
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	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
PAYG	850	894	931	970	1,011	1,053	1,099	1,146	1,196	1,248	10,398
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
<b>Subtotal New Funding</b>	<b>7,850</b>	<b>7,894</b>	<b>7,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>80,398</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	2,000	6,000	6,000	0	0	0	0	0	0	0	14,000
Issued but Unspent Bonds	3,500	0	0	0	0	0	0	0	0	0	3,500
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Total Funding Sources</b>	<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>

# Arlington County, Virginia

CIP  
2025 – 2034

## ARLINGTON NEIGHBORHOODS 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
Arlington Neighborhoods Program	13,350	13,894	13,931	7,970	8,011	8,053	8,099	8,146	8,196	8,248	97,898
<b>Total Recommendation</b>	<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>

### 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
<b>New Funding</b>											
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	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
PAYG	850	894	931	970	1,011	1,053	1,099	1,146	1,196	1,248	10,398
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
<b>Subtotal New Funding</b>	<b>7,850</b>	<b>7,894</b>	<b>7,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>80,398</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	2,000	6,000	6,000	0	0	0	0	0	0	0	14,000
Issued but Unspent Bonds	3,500	0	0	0	0	0	0	0	0	0	3,500
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>Total Funding Sources</b>	<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>



## ARLINGTON NEIGHBORHOODS PROGRAM

**Project Highlights:**

- The Arlington Neighborhoods Program (ANP) enhances and preserves residential areas by providing resident-initiated public improvements based upon regularly updated neighborhood plans.
- The program funds street improvements, residential traffic management, park enhancement, street lighting, beautification, stormwater management, and landscaping projects.
- In 2023, staff worked with Arlington Neighborhood Program Advisory Committee (ArNAC) and surveyed residents and ArNAC members for needs and new project types that could be considered for implementation through this program and included a priority focus via the equity lens.
- This CIP includes a new program (\$150k) focused on micro-projects throughout the County to include street painting to enhance pedestrian safety and "place-making" and is being done in collaboration with DES Transportation, AED Public Art, and CPHD Urban Design.

**Neighborhood(s):**  
VARIOUS

**Funding Notes:** Consistent with prior CIPs, PAYG allocations fund staff support and the new "Expanded Project Type" program for smaller projects identified as part of the ANP review.

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	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
PAYG	850	894	931	970	1,011	1,053	1,099	1,146	1,196	1,248	10,398
Previous Funding											
Authorized but Unissued Bonds	2,000	6,000	6,000								14,000
Issued but Unspent Bonds	3,500										3,500
<b>Total Funding</b>	<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning FY 2025
- Design Phase FY 2026-2027
- Construction FY 2028-2029

**Changes from Prior CIP:**

Funding increased in FY 2025 & FY 2026 from the prior CIP.



### Program Description

The Economic Development capital improvement program consists of key projects that will provide for economic sustainability and a competitive advantage for Arlington while creating important placemaking elements within Arlington. Incorporating this program into this ten-year CIP represents the next step in adequately planning and implementing specific projects to ensure that capital funding is invested strategically for the benefit of the County and its residents.

### Program Summary

The Economic Development projects are grouped into four program areas: Public Art Program, Public Facilities Maintenance, and Joint-Use Facilities Maintenance. For FY 2025 - FY 2034, AED's capital program is supported by multiple funding sources which includes: PAYG, existing project balances, or anticipated future developer contributions to repair and replace equipment the joint-use facilities maintenance spaces (i.e., Thomas Jefferson Middle School Theatre, Gunston Middle School Theater, and the Scenic Studio).

The Public Art Program is for public art projects as guided by the Arlington Public Art Master Plan. Arlington's Public Art Master Plan (adopted in December 2004; updated in November 2021) is an important tool for implementing the Public Art Policy that was adopted by the County Board in September 2000. The plan, which guides public art projects initiated by County agencies, private developers, and community organizations, establishes a vision for public art in Arlington. Specifically, it identifies basic principles for how public art should be integrated into Arlington's architecture, gathering places and landscapes. Some projects, particularly in DES and DPR, include public art as part of the base project budget. Program funding is used to implement public art in other CIP projects across the County as opportunities are identified and listed in the Project's attached spreadsheet. This funding will supplement individual project budgets to provide for acquisition, construction, or installation of Public Art as part of County facilities, parks, and infrastructure projects. The specific funding requests in the Project are to maintain the Public Art collection.

The Public Facilities Maintenance, and Joint-Use Facilities Maintenance (including Public Benefit Spaces Program) are programs within the CIP designed primarily to identify spaces approved by the County Board as part of special exception site plans. Often, adopted Sector Plans recommend specific uses to be implemented through the review and approval of special exception site plans. Additionally, through the public process, the community may identify specific community needs and uses which are included within the approved special exception site plan. Although most of the funding for such spaces comes from private development, recognizing the public benefit spaces within the CIP allows for a more comprehensive review of all County facilities and provides a tool to ensure adequate funding to operate and maintain these facilities.

### Master Plan Impact

All the program areas intersect with the goals and initiatives identified in Arlington's Framework for Prosperity - Economic Development Strategic Plan. The projects will allow Arlington to maintain its competitive advantage within the region, encourage partnerships between the government and the private and academic sectors, and foster enhanced policymaking. The first goal of the Economic Development Strategic Plan: Arlington will be recognized for its superior business environment which includes world-class facilities, infrastructure, and systems. The fourth goal: Arlington will enjoy high quality places that ensure quality of life and offer amenities that are valued by residents, businesses, and visitors. Projects within the Public Art Program will meet goals and strategies within the Public Art Master Plan.

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
Public Art Program	49	51	51	52	52	53	53	54	54	55	524
Public Facilities Maintenance	42	50	52	54	56	58	60	62	64	66	564
Joint Use Facilities Maintenance	0	630	50	52	54	56	58	60	62	64	1,086
<b>Total Recommendation</b>	<b>91</b>	<b>731</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>171</b>	<b>176</b>	<b>180</b>	<b>185</b>	<b>2,174</b>

PROGRAM 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
<b>New Funding</b>											
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	91	731	153	158	162	167	171	176	180	185	2,174
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
<b>Subtotal New Funding</b>	<b>91</b>	<b>731</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>171</b>	<b>176</b>	<b>180</b>	<b>185</b>	<b>2,174</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>91</b>	<b>731</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>171</b>	<b>176</b>	<b>180</b>	<b>185</b>	<b>2,174</b>

**ECONOMIC DEVELOPMENT: PUBLIC ART PROGRAM -CIVIC FACILITIES**

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
Public Art - Civic Facilities (Artworks)	49	51	51	52	52	53	53	54	54	55	524
<b>Total Recommendation</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>

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
<b>New Funding</b>											
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	49	51	51	52	52	53	53	54	54	55	524
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
<b>Subtotal New Funding</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>



**PUBLIC ART - CIVIC FACILITIES (ARTWORKS)**

**Project Highlights:**

- The Public Art-Civic Facilities Program maintains and provides appropriate restoration of the County's public art inventory.
- This program allows for the public artwork to be repaired and conserved in a relatively short period of time so that they may be enjoyed and treasured for many generations.

**Associated Plan(s):**

Public Art Master Plan (PAMP)

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Additional or supplanting funds in the outyears may be available from developer or other contributions such as grants, Business Improvement Districts (BIDs), and federal and state funding.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	49	51	51	52	52	53	53	54	54	55	524
Previous Funding											
<b>Total Funding</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Maintenance and repair                      Fall 2024- Spring 2025

**Changes from Prior CIP:**

Funding level is updated to reflect planned expenditures for public artwork restoration.

## Public Art as a Component of County Capital Projects FY 2024 and Beyond

Project Name	Site	Available Funding Sources			Total Budget	Partners	Notes
		Developer Contributions for Public Art	PAYG	OTHER			
<b>Ballston Central United Methodist Church/ APAH</b>	4201 Fairfax Drive, Arlington, VA 22203	\$75,000			\$75,000	APAH, CPHD	Project delivered, dedication 4/15/2024.
<b>Compassion</b>	N. Courthouse Road and Clarendon Blvd.	\$96,230			\$96,230	Greystar Real Estate Partners	Project delivered 12/12/2023.
<b>Harris Teeter/ Urba Building</b>	600 N. Glebe Rd.	\$160,453			\$160,453	Southeastern	Project delivered, dedication 5/1/2024.
<b>West Glebe Road Bridge</b>	West Glebe Road Bridge at South Four Mile Run Drive			\$106,000 artist fee (Transportation Capital Fund and City of Alexandria)	\$106,000	DES Transportation, Transportation Capital Fund, City of Alexandria	Construction cost included as part of larger infrastructure project.
<b>Wesley at The Cadence – IMPACT Arts</b>	4333 Arlington Blvd	\$75,000			\$75,000	Wesley Housing	Slated to be delivered 2024.
<b>Dark Star Park Public Art Maintenance</b>	N Meade Street and Fort Meyer Drive		TBD	\$457,000	\$ 457,000	DES Transportation, DPR Landscape Architects	Project in the planning stage. Will start construction in conjunction with DES and DPR FY26-FY28.
<b>Public Art Facilities Maintenance</b>	Various Locations		\$48,500		\$48,500	Arlington County	Project in the planning stage.
<b>Corridor of Light Phase III</b>	N. Lynn St.			TBD	TBD	DES Transportation	Project has not yet started/ Part of a larger infrastructure project.
<b>Bozman Lobby Renovations (two projects)</b>	2100 Clarendon Blvd	~\$300,000 (includes set aside for future maintenance costs)			~\$300,000	Arlington County	Slated to be delivered 2024.
<b>Arlington Ridge Road Bridge with artist Vicki Scuri</b>	Arlington Ridge Road Bridge at South Four Mile Run Drive		TBD	\$154,000 (funding from partners, DES, VDOT and City of Alexandria)	\$154,000	VDOT, Arlington County and City of Alexandria	Construction cost included as part of larger infrastructure project.
<b>Arlington Boulevard Bridge repairs</b>	Route 50/Arlington Boulevard from Courthouse Road to 10th Street	\$280,976	\$119,024		\$400,000	Arlington County	Project in the planning stage.
<b>Transitway Extension to Pentagon City</b>	Crystal City Potomac Yard Transitway north and west to Pentagon City	~\$32,000 artist fee			~\$32,000	DES Transportation	Construction cost included as part of larger infrastructure project.
<b>Columbia Pike Transit Stations</b>	Columbia Pike	\$30,000 (Public Art General Fund)			\$30,000	DES Transportation	Construction cost included as part of larger infrastructure project.
<b>Short Bridge Park</b>	TBD	TBD			TBD	DPR	Project has not yet started.
<b>Dominion Crystal Substation - <i>inVISIBLE</i></b>	1720 S. Fern St.			TBD	TBD	Dominion Energy	Slated to be delivered 2024.
<b>PenPlace</b>	Army Navy Drive (north), South Eads Street (east),	TBD			TBD	JBG Smith/Amazon	Project has not yet started.

**Public Art as a Component of County Capital Projects FY 2024 and Beyond**

	12th Street South (south), and South Fern Street (west)						
<b>1901 North Moore</b>	1901 North Moore	\$150,000			\$150,000	Jefferson Apartment Group	Project in the planning stage.
<b>TOTAL:</b>		<b>\$1,199,659</b>	<b>\$167,524</b>	<b>\$717,000</b>	<b>\$2,084,183</b>		

Please Note:

Funding amounts shown are approximate and may be subject to change based on exact project specifications and future budget adjustments.

**ECONOMIC DEVELOPMENT: PUBLIC ART PROGRAM -CIVIC FACILITIES**

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
Public Art - Civic Facilities (Artworks)	49	51	51	52	52	53	53	54	54	55	524
<b>Total Recommendation</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>

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
<b>New Funding</b>											
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	49	51	51	52	52	53	53	54	54	55	524
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
<b>Subtotal New Funding</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>



**PUBLIC ART - CIVIC FACILITIES (ARTWORKS)**

**Project Highlights:**

- The Public Art-Civic Facilities Program maintains and provides appropriate restoration of the County's public art inventory.
- This program allows for the public artwork to be repaired and conserved in a relatively short period of time so that they may be enjoyed and treasured for many generations.

**Associated Plan(s):**

Public Art Master Plan (PAMP)

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Additional or supplanting funds in the outyears may be available from developer or other contributions such as grants, Business Improvement Districts (BIDs), and federal and state funding.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	49	51	51	52	52	53	53	54	54	55	524
Previous Funding											
<b>Total Funding</b>	<b>49</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>524</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Maintenance and repair                      Fall 2024- Spring 2025

**Changes from Prior CIP:**

Funding level is updated to reflect planned expenditures for public artwork restoration.



**ECONOMIC DEVELOPMENT: PUBLIC 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
Cultural Affairs - Public Facilities Maintenance	42	50	52	54	56	58	60	62	64	66	564
<b>Total Recommendation</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>

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
<b>New Funding</b>											
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	42	50	52	54	56	58	60	62	64	66	564
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
<b>Subtotal New Funding</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>42</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>564</b>



**CULTURAL AFFAIRS - PUBLIC FACILITIES MAINTENANCE**

**Project Highlights:**

- The Cultural Affairs-Public Facilities Maintenance Program is to provide safe and well-maintained facilities for all County residents. These services include maintenance, repair, infrastructure replacement, and upgrades as well as grounds maintenance.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	42	50	52	54	56	58	60	62	64	66	564
<b>Previous Funding</b>											
<b>Total Funding</b>	42	50	52	54	56	58	60	62	64	66	564
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Cost estimation Fall 2024
- Repair and installation Spring 2025

**Changes from Prior CIP:**

This is a new project for FY 2025 - 2034 CIP.

**ECONOMIC DEVELOPMENT: JOINT USE 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
Cultural Affairs - Joint-Use Space Maintenance and Repairs	0	630	50	52	54	56	58	60	62	64	1,086
<b>Total Recommendation</b>	<b>0</b>	<b>630</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>1,086</b>

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
<b>New Funding</b>											
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	0	630	50	52	54	56	58	60	62	64	1,086
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
<b>Subtotal New Funding</b>	<b>0</b>	<b>630</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>1,086</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>630</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>1,086</b>



**CULTURAL AFFAIRS - JOINT-USE SPACE MAINTENANCE AND REPAIRS**

**Project Highlights:**

- This project collaboratively addresses the maintenance and repairs of the joint-use spaces which will enable groups and individuals to use the theaters and the scenic studio.

**Neighborhood(s):**  
 VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>		630	50	52	54	56	58	60	62	64	1,086
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>630</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>1,086</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

Spring 2026

- Planning, Assessment, & Procurement                      Fall 2026
- Order, Delivery & Installation

**Changes from Prior CIP:**

This project is new for the FY 2025-2034 CIP.

### **Program Description**

This program provides facilities for both existing and evolving services and programs. It encompasses both significant modernization and planned replacement of facilities, based upon facility life cycles and changing program demands and services. It provides a consistent, sustainable inventory of quality public facilities through systematic investment. The program is carefully integrated with the Facilities Maintenance Capital program by planning for adequate maintenance on 89 buildings, totaling over 2.4 M square feet, 32 of which are over 50 years old. Maintenance is planned through the facilities life cycle and includes periodic renovation, and eventual replacement of obsolete facilities.

This CIP continues investment in the Critical Systems Infrastructure program (CSI). CSI is focused on the 24/7/365 maintenance of backup generators, cooling systems, Uninterruptible Power Supplies, Automatic Transfer Switches, and associated monitoring equipment in support of public safety systems and technology.

The CIP continues our investment in Facility Finishes, Furnishings, and Equipment (FF&E) as a separate line item within the Facilities Maintenance Program. This ongoing investment in FF&E acknowledges that interior spaces need more than periodic paint and carpet over the building's life cycle. The planning also includes replacement of freestanding furnishings, furniture, and appliances; all of which should integrate in a comprehensive interior design and building refresh. A separate line item is included for investments to transition to hoteling workspaces where appropriate to maximize efficient use of our buildings.

The CIP also includes sustained investments in energy efficiency, electrification and decarbonization of buildings, installation of government and publicly accessible electric vehicle charging equipment, renewable energy resources, onsite solar, and energy resilience measures and mechanisms.

The AIRE (Arlington Initiative to Rethink Energy) team developed and is implementing a decision-support tool to model energy performance upgrading existing County facilities capital projects in conjunction with energy tracking systems to greater inform building upgrades and retro-commissioning and to measure progress toward County climate and greenhouse gas emissions reduction goals.

### **Program Summary**

Facilities Management Bureau (FMB) and Facilities, Design and Construction (FDC) use the Facility Condition Assessments (FCA) to determine long-term capital planning needs for our facilities portfolio. Each piece of equipment and building system is included in the database with specific data regarding age, ongoing maintenance required, upcoming repairs, and replacements per the manufacturer specifications and industry standards. FCAs are used to aid FMB on the projection of overall building maintenance and larger replacements included as capital projects. However, the FCA data is only one aspect of capital maintenance of the County's facilities. Staff compare the hard data, onsite real-time observations, manufacturer's support of equipment, and compatibility with new equipment while developing a program to continue to operate the County's facilities efficiently.

### **Master Plan Impact**

The public facilities projects included in the proposed CIP reflect strong linkages to master and other development plans that drive facility planning and acquisitions. Facility planning and design for the projects included in this CIP strive to reflect the guidance provided in the Community Facilities Study such as community participation and building up to extent possible to avoid further reductions in permeable surfaces.

**PUBLIC AND GOVERNMENT FACILITIES**

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

PROGRAM 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
<b>New Funding</b>											
Federal Funding	1,000	458	0	0	0	0	0	0	0	0	1,458
State Funding	0	0	0	0	0	0	0	0	0	0	0
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
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	2,600	5,962	2,620	500	500	500	500	500	500	500	14,682
<b>Subtotal New Funding</b>	<b>37,460</b>	<b>41,558</b>	<b>35,786</b>	<b>32,917</b>	<b>39,712</b>	<b>26,130</b>	<b>64,694</b>	<b>50,714</b>	<b>19,471</b>	<b>19,134</b>	<b>367,576</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>16,683</b>	<b>3,300</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,668</b>
<b>Total Funding Sources</b>	<b>54,143</b>	<b>44,858</b>	<b>43,186</b>	<b>32,917</b>	<b>39,712</b>	<b>29,415</b>	<b>64,694</b>	<b>50,714</b>	<b>19,471</b>	<b>19,134</b>	<b>398,244</b>

**PUBLIC AND GOVERNMENT FACILITIES: DESIGN AND CONSTRUCTION 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. 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
12. Lease Program	0	0	0	0	0	0	0	0	0	0	0
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
<b>Total Recommendation</b>	<b>41,018</b>	<b>30,663</b>	<b>30,841</b>	<b>20,196</b>	<b>25,444</b>	<b>17,601</b>	<b>52,196</b>	<b>38,011</b>	<b>6,127</b>	<b>5,146</b>	<b>267,243</b>

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
<b>New Funding</b>											
Federal Funding	1,000	0	0	0	0	0	0	0	0	0	1,000
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	300	600	5,400	0	0	0	0	6,300
New Bond Issue	20,105	20,900	19,500	18,745	23,465	7,825	51,080	36,870	4,445	3,955	206,890
PAYG	1,880	1,713	1,321	651	879	591	616	641	1,182	691	10,165
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	1,350	4,750	2,620	500	500	500	500	500	500	500	12,220
<b>Subtotal New Funding</b>	<b>24,335</b>	<b>27,363</b>	<b>23,441</b>	<b>20,196</b>	<b>25,444</b>	<b>14,316</b>	<b>52,196</b>	<b>38,011</b>	<b>6,127</b>	<b>5,146</b>	<b>236,575</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>16,683</b>	<b>3,300</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,668</b>
<b>Total Funding Sources</b>	<b>41,018</b>	<b>30,663</b>	<b>30,841</b>	<b>20,196</b>	<b>25,444</b>	<b>17,601</b>	<b>52,196</b>	<b>38,011</b>	<b>6,127</b>	<b>5,146</b>	<b>267,243</b>





# 1. BALLSTON PUBLIC PARKING GARAGE FLOORS 1 - 7

**Project Highlights:**

- This project includes a structural engineering study and construction for the building façade.
- Funding is also included for design and construction to address flooding / stormwater issues in the garage.

**Associated Plan(s):**

Ballston Sector Plan

**Neighborhood(s):**

Ballston-Virginia Square

**Funding Notes:** Additional funding is added in FY 2025, FY 2026 and FY 2027 above the levels included in the last CIP. Estimates shown below are placeholders and will be refined after studies are complete.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Other Funding</b>	1,350	4,750	2,620	500	500	500	500	500	500	500	12,220
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,350</b>	<b>4,750</b>	<b>2,620</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>12,220</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design and Procurement of Flooding Remediation FY 2025
- Study to identify façade improvements FY 2025
- Repair / Replace Exterior Façade, new traffic membrane on level 6. FY 2025-FY 2026
- Stormwater Management remediation/ construction FY 2026-FY 2027

**Changes from Prior CIP:**

Funding was increased to reflect the addition of the flooding remediation and facade evaluation studies and projects.



## 2. CARLIN SPRINGS SITE

**Project Highlights:**

- The County demolished and removed a large non-functional empty building at 601 S. Carlin Springs Rd in FY 2024 that was an attractive nuisance and posed risks to the community.
- This site is now vacant, providing flexibility for both interim and long-term uses.
- Funding is provided for the anticipated phased redevelopment and efficient use of the site to include shared parking. Parking on site would be a shared cost between the County and Virginia Hospital Center assuming approval of an anticipated site plan for a behavioral health care facility. The parking set aside for County uses would be available capacity for future site development with other partners and for future parking as improvements are made to connect the site to the Long Branch Nature Center.
- Funding in FY 2029 and FY 2030 is included for future partnership on the portion of the land expected to remain with the County and improvements to connections to the Long Branch Nature Center and neighboring parkland. These amounts are placeholders and will be refined. Planning funding is included in FY 2026 to support development of these improvements. Funding is also included for a facilities condition assessment of the Long Branch Nature Center in FY 2026 (see the Facilities Condition Assessments and Planning Studies later in this section)

**Neighborhood(s):**  
 Glencarlyn

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>		8,080			4,040	2,000					14,120
<b>PAYG</b>		253									253
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>4,040</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,373</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Consideration of site plan with VHC FY 2025

**Project Links:**

- South Carlin Springs Property:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/County-Facilities/South-Carlin-Springs-Property>

**Changes from Prior CIP:**

Funding for the planning study has shifted one year.



### 3. COLUMBIA PIKE LIBRARY

**Project Highlights:**

- As APS continues its Career Center site development and likely displacement of the current library location, the County has planned for the Columbia Pike Library to move to Columbia Pike in support of Columbia Pike revitalization and placemaking. A parcel was acquired in 2022 for this relocation and is currently being used for contractor parking for APS Career Center construction efforts.
- Funding in FY 2029 will provide seed funds for initial planning and design of a replacement library facility with a potential mixed-use development with future construction funding in FY 2031 and FY 2032.
- Timing and funding may need to be adjusted to address the final site plan.

**Associated Plan(s):**

Commercial Centers Form Based Code

**Neighborhood(s):**

Penrose

**Funding Notes:** \$1.0M for planning and \$34M for design/construction for 15,000sf - 18,000sf of library program space. All estimates will be refined after planning is completed. The operating costs are estimates and will be finalized as the library program is further developed.

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					1,010	3,030	11,265	20,425			35,730
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>3,030</b>	<b>11,265</b>	<b>20,425</b>	<b>0</b>	<b>0</b>	<b>35,730</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Personnel (\$)										649	649
Non-Personnel (\$)										39	39
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>688</b>

**Critical Milestones:**

- Start design & procurement FY 2029 & FY 2030
- Start construction FY 2031-FY 2032
- Opening FY 2033

**Project Links:**

- Commercial Centers Form Based Code:  
<https://www.arlingtonva.us/Government/Programs/Building/Permits/Form-Based-Code/Commercial>

**Changes from Prior CIP:**

Timing for design and construction shifted out two years.



**4. COURTHOUSE COMPLEX RENOVATIONS & INFRASTRUCTURE**

**Project Highlights:**

- This request will provide funds for the design and renovation of two of the four unoccupied floors in 2020 N. 14th Street.
- Funding is also included for windows, plumbing and other infrastructure improvements for the entire building.
- Renovated floors can be used for hypothermia overflow for the homeless service center and relocating courts programs from Court Square West as a precursor to vacating that building within the next 7-10 years.
- Renovated space can also be used to relocate a portion of Facilities Maintenance staff and storage from Court Square West.

**Associated Plan(s):**

Court House Sector Plan

**Neighborhood(s):**

Clarendon-Courthouse  
 Courthouse

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>			3,635	11,110							14,745
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	2,000	800	7,400								10,200
<b>Issued but Unspent Bonds</b>	3,000	2,500									5,500
<b>Total Funding</b>	<b>5,000</b>	<b>3,300</b>	<b>11,035</b>	<b>11,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,445</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Window replacement and piping upgrades FY 2025
- Design for 4th and 5th floor FY 2025 - FY 2026
- Construction 4th and 5th floor FY 2027 - FY 2028

**Project Links:**

- Court House Sector Plan, Clarendon Sector Plan Update: [https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse\\_SectorPlanAddendum\\_FINAL-12\\_2\\_15.pdf](https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf)

**Changes from Prior CIP:**

In the previous CIP this project was to move the Fire Marshall and Battalion Chiefs offices from 1020 N. Hudson Street to 2020 N. 14th Street. The Fire Marshall's office is now moving to the Bozman Government Center (BGC) and this project will focus on programmatic space needs for the Department of Human Services, Department of Environmental Services, and the Courts.



## 5. COURTS/POLICE BUILDING IMPROVEMENTS

### Project Highlights:

- The project focuses on implementing priorities identified in the Courts Police study, which includes upgrading the remaining court rooms to include technology, furnishings, fixtures and equipment, and ADA upgrades at two courtrooms per year through FY 2030.
- Funding is also included to expand the Commonwealth’s Attorney (CWA) office space. FY 2025 PAYG funding is allocated to provide near term space relief with a more permanent solution to follow, with design in FY 2026 and construction in FY 2027.
- As part of the Commonwealth’s Attorney expansion, the Alcohol Safety Action Program (ASAP) will eventually be moved to the 2nd floor of the Courts Police building.

### Associated Plan(s):

Court House Sector Plan

### Neighborhood(s):

Clarendon-Courthouse  
Courthouse

**Funding Notes:** The funding schedule includes \$500k in PAYG and \$2.87M in bonds for CWA / ASAP scope.

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	5,650	5,335	3,585	2,525	5,050	2,545	2,020	2,050	4,445	3,955	37,160
PAYG	500										500
Previous Funding											
Authorized but Unissued Bonds	2,000										2,000
<b>Total Funding</b>	<b>8,150</b>	<b>5,335</b>	<b>3,585</b>	<b>2,525</b>	<b>5,050</b>	<b>2,545</b>	<b>2,020</b>	<b>2,050</b>	<b>4,445</b>	<b>3,955</b>	<b>39,660</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Commonwealth's Attorney (CWA) near term Expansion FY 2025
- ASAP Relocation and CWA permanent expansion - Design FY 2026
- ASAP Relocation and CWA permanent expansion - Construction FY 2027 - FY 2028
- Renovate 2 Courtrooms per year FY 2025 - FY 2030
- Renovate Police Space FY 2030 - FY 2034

### Project Links:

- Courthouse Sector Plan Addendum: Courthouse Square (2015): [https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse\\_SectorPlanAddendum\\_FINAL-12\\_2\\_15.pdf](https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf)

### Changes from Prior CIP:

Costs updated to reflect current execution plan and removal/ deferral of funding for level 1 Courthouse entry and security screening improvements.

The ASAP Permanent Relocation accelerated timeline and the Commonwealth's Attorney Expansion are new in the FY 2025-2034 CIP.



## 6. CRYSTAL CITY LIBRARY

**Project Highlights:**

- In 2020, JBG Smith committed to provide a new library space on the ground floor of their building at 1901 S. Bell St. Due to operating and capital budget considerations as well as space limitations at the S. Bell site, this site plan agreement was terminated and earlier this year, the County and JBG Smith came to a new agreement for JBG Smith to provide \$6.3 million by 2030 to support library operations in Crystal City.
- Arlington Public Library has kicked off its Future of Libraries conversation, which will help inform the future services and offerings at the Crystal City library location.
- The specific library site and programming will be evaluated after conclusion of the Future of Libraries.

**Neighborhood(s):**  
 Crystal City

**Funding Notes:** Operating costs are anticipated, total amount to be determined (TBD).

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Developer Contributions</b>				300	600	5,400					6,300
<b>Previous Funding</b>											
<b>Total Funding</b>	0	0	0	300	600	5,400	0	0	0	0	6,300
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
							TBD	TBD	TBD	TBD	
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Conclusion of Future of Libraries Study Winter 2024 / 2025

**Changes from Prior CIP:**

This project is new to the FY 2025 - FY 2034 CIP.



## 7. DETENTION FACILITY COMPREHENSIVE STUDY

**Project Highlights:**

- The Detention Facility is 25 years old and requires a full comprehensive evaluation of the building systems and updates to the Detention Center operations areas.
- Study to include a written report that identifies building deficiencies, improvements, equipment needs and remediation along with a cost estimate for CIP baseline planning per project phase.
- Placeholder funding is included in the out years for implementation of recommendations.

**Neighborhood(s):**

Clarendon-Courthouse  
 Courthouse

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	815	3,030	3,060	3,090	3,125						13,120
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>815</b>	<b>3,030</b>	<b>3,060</b>	<b>3,090</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,120</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Comprehensive Study FY 2025
- Implement Study Recommendations FY 2026 - FY 2030

**Project Links:**

- Court House Sector Plan Addendum : [https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse\\_SectorPlanAddendum\\_FINAL-12\\_2\\_15.pdf](https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf)

**Changes from Prior CIP:**

Added placeholder funding for study recommendations in FY 2026 - FY 2029.



## 8. FACILITY CONDITION ASSESSMENTS & PLANNING STUDIES

**Project Highlights:**

- Feasibility studies focus on near term and intermediate range planning to define options in response to evolving facility needs, including opportunities for co-location, facilities consolidation, and repurposing. Examples of studies that may be conducted over the ten-year planning horizon include:
  - A warehouse study to better understand current utilization and needs in this area.
  - An office utilization study to understand impacts of telework and opportunities to consolidate space.
- The timing and prioritization of each study may be adjusted according to County priorities.
- Funding is also included in FY 2029 to update the Facility Condition Assessment (FCA), which was last completed in 2020. FCA is a tool that the County relies on for building specific data related to condition and maintenance costs to establish priorities for allocating maintenance and capital funds to various projects and considering the following strategies: replacement vs. renovation; long range development plan; facility master planning; and capital budgeting.

**Neighborhood(s):**  
VARIOUS

**Funding Notes:** Facility Condition Assessments are done periodically as needed. The most recent study was completed in FY 2020 and updates will be made in small portions for the next few years and a full update will be done again in FY 2029.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	25	803	563	318	581	328	333	338	859	348	4,496
Previous Funding											
<b>Total Funding</b>	<b>25</b>	<b>803</b>	<b>563</b>	<b>318</b>	<b>581</b>	<b>328</b>	<b>333</b>	<b>338</b>	<b>859</b>	<b>348</b>	<b>4,496</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Funding amounts and timing have shifted based on the current planning priorities.

**Project Links:**

- Community Facilities Study:  
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Land-Use/Community-Facilities-Study>



## Ten Year Planned Facilities Studies

FY 2025

- County Board Suite reconfiguration study
- Lee Community Center
- DPSCEM, Situational Awareness Intelligence Unit
- Office Space Utilization Study
- Detention Center Feasibility Study
- Courthouse Complex (Bldg. 2020)
- Court Square West Tenant relocation

FY 2026

- Warehouse Study
- Bozman Government Center Utilization Study
- Carlin Springs Site
- Long Branch Nature Center Facilities Condition Assessment
- Trade Center Optimization Plan

FY 2027

- Gulf Branch Nature Center Facilities Condition Assessment
- Trade Center Optimization Plan

FY 2028

- As needed for developing projects.
- Crystal City Library

FY 2029

- As needed for developing projects.
- Columbia Pike Library

FY 2030

- Fire Station #7 Replacement

FY 2031

- As needed for developing projects.

FY 2032

- FS#4 Replacement

FY 2033

- As needed for developing projects.

FY 2034

- As needed for developing projects.



## 9. FACILITY FINISHES, FURNISHINGS & EQUIPMENT

**Project Highlights:**

- This program provides for the 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.
- Interior Maintenance Capital: In the current building inventory mix, there are significant quality and appearance disparities between newer buildings and existing buildings based on the intensity of use and resulting wear and tear. Interior maintenance is required for the upkeep of facilities for buildings of all ages.
- Chair Replacement: Systematic annual program to replace chairs throughout County facilities.
- Furniture Replacement: A modest amount of funding is included to allow for partial replacement of furniture on an as needed basis. A separate program is included for the systematic replacement of end-of-life systems furniture beginning with the oldest in the County’s inventory.

**Neighborhood(s):**  
 VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	0	657	758	333	298	263	283	303	323	343	3,561
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>657</b>	<b>758</b>	<b>333</b>	<b>298</b>	<b>263</b>	<b>283</b>	<b>303</b>	<b>323</b>	<b>343</b>	<b>3,561</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Changes from Prior CIP:**

No significant changes from prior CIP.



**10. FIRE LOGISTICS**

**Project Highlights:**

- Funding is to complete construction for relocation of Fire Logistics to the 1425 N. Quincy Street property (Building 1) from old Fire Station #5 at Aurora Highlands.
- The scope includes replacing the roof, office buildout, and providing all electric heating systems for the Fire Logistics operation.

**Neighborhood(s):**  
 Ballston-Virginia Square

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	6,500										6,500
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	650										650
<b>Issued but Unspent Bonds</b>	2,800										2,800
<b>Total Funding</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,950</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Fire Logistics Design (1425 N. Quincy) Summer 2024
- Fire Logistics Construction (1425 N. Quincy) Fall 2025

**Changes from Prior CIP:**

Additional funding was added to complete Building 1 renovation.



## 11. FIRE STATION REPLACEMENTS & ADDITIONS

**Project Highlights:**

- The County has made great progress in recent years for fire / emergency medical services, with the construction of Fire Station 10 in Rosslyn, and Fire Station 8 along Langston Boulevard, and investments to address additional Fire staffing and storage / decontamination functions at all fire stations.
- The next priority for fire / EMS service investment is on the west end of Columbia Pike, given growing development along the Pike, the need to balance demand among fire stations, and improvement of current response times.
- The CIP includes funding for a new fire station #7 at 5519 Columbia Pike, where the County has an option to acquire the parcel, which is located adjacent to the Serrano Apartments.
- Planning and design funding is included in FY 2030. Construction funding is proposed for FY 2031. Co-location of other services will be considered depending on site dynamics.
- Funding is also included for a planning effort to determine the site for a replacement of the aged Fire Station #4. The Clarendon Sector Plan, revised in 2020, reserved the current Fire Station #4 site for a mixed residential and public use building. Fire station #4 is the oldest in the inventory, is overcrowded and in need of replacement given the building condition.

**Associated Plan(s):**

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

**Neighborhood(s):**

- Arlington Mill
- Ashton Heights
- Ballston-Virginia Square
- Clarendon-Courthouse
- Columbia Forest
- Lyon Park
- Lyon Village

**Funding Notes:** \$255k is included for Fire Station #4 planning in FY 2032. Operating costs are estimated and have not been inflated.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>						250	35,350	255			35,855
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	4,100					3,285					7,385
<b>Total Funding</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,535</b>	<b>35,350</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>43,240</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>							4,300	4,319	4,319	4,319	17,257
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>17,257</b>

**Critical Milestones:**

- Land Acquisition Fire Station West End Columbia Pike Summer 2024
- Fire Station West End Columbia Pike Design Spring 2030
- Fire Station West End Columbia Pike Construction Spring 2031

**Changes from Prior CIP:**

Planning and construction was moved from FY 2024 and FY 2025 to FY 2030 and FY 2031

**Project Links:**

- Clarendon Sector Plan Update:  
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Land-Use/Clarendon-Sector-Plan-Update>
- Pentagon City Planning Study:  
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Land-Use/Pentagon-City-Planning-Study>
- Columbia Pike Revitalization Plan:  
[https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2014/04/Columbia-Pike\\_Revitalization-Plan\\_Update-2005.pdf](https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2014/04/Columbia-Pike_Revitalization-Plan_Update-2005.pdf)
- Neighborhoods Form Based Code:  
<https://www.arlingtonva.us/Government/Programs/Building/Permits/Form-Based-Code/Neighborhoods>
- Commercial Centers Form Based Code:  
<https://www.arlingtonva.us/Government/Programs/Building/Permits/Form-Based-Code/Commercial>
- Columbia Pike Neighborhoods Area Plan:  
[https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/04/Final-NAP-Version\\_WEB.pdf](https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/04/Final-NAP-Version_WEB.pdf)



## 12. LEASE PROGRAM

### Project Highlights:

- The County leasing program acquires space for County programs that cannot be accommodated in owned facilities.
- Leases are reviewed for appropriateness and cost effectiveness when long-term planning is undertaken and at lease renewal decision points.
- The attached table indicates when various leased office facilities will be up for renewal, relocation, or conversion.
- Decisions on lease renewal typically predate expiration by at least 2 years, with even greater advance time for larger leases.
- Leased facilities comprise a large portion of our overall facility inventory and include core facilities like the home for the Department of Human Services (DHS) and the primary office building for the County Government, at Bozman Government Center.
- While existing leases are funded through the annual operating budget process, the leasing program significantly impacts the capital program. The County performs ongoing leasing analyses that can provide significant facility upgrades without affecting debt capacity but still require capital funds.

Property Name	Address	Total SF (Square Feet)	Term Exp	Options/Years	Department
1501 Wilson Blvd.	1501 Wilson Blvd.	11,132	11/30/29	1/5	Arlington Transportation Partners / Commuter Information Center
1501 Wilson Blvd.	1501 Wilson Blvd.	1,600	11/30/29	1/5	Storage
Bozman	2100 Clarendon Blvd.	234,937	10/31/33	Thru 2119	Headquarters
Bozman	2100 Clarendon Blvd.	1,052	10/31/33	Thru 2119	Storage - G4
Bozman	2100 Clarendon Blvd.	1,692	10/31/33	12/31/2119	Storage - G1
Bozman	2300 Clarendon Blvd.	1,543	10/31/33	12/31/2119	Storage - 2300
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



### 13. LEE COMMUNITY CENTER

**Project Highlights:**

- FY 2025 funding is to study options for the community center, which is partially utilized for a single art program that will be relocated in CY 2025
- The study will provide conceptual cost estimates for work needed to reopen the existing building or portions, to public use standards within the existing footprint, and options for expanding the building's size.
- The current building does not meet accessibility standards and contains asbestos, non-compliant restrooms and elevator, aging windows, and an HVAC system past its useful life.
- Funding for design and construction is included for planning purposes in FY 2031 and FY 2032.

**Associated Plan(s):**

Plan Langston Boulevard

**Neighborhood(s):**

John M. Langston  
 Leeway Overlee  
 Tara-Leeway Heights  
 Yorktown

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	250						1,215	14,140			15,605
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>15,605</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Feasibility Study FY 2025
- Study implementation FY 2031-FY 2032

**Changes from Prior CIP:**

Design and construction placeholder funding added in FY 2031 and FY 2032



**14. OAKLAND STREET WAREHOUSE**

**Project Highlights:**

**Neighborhood(s):**  
 Shirlington

- Renovation to the Oakland Street Warehouse to support Police logistics and other Police support functions.
- Renovation will address current substandard conditions, including ensuring a watertight building envelope to address leaking, adding heat and plumbing, removing ramps and the loading dock, adding drive through access, and reconfiguring the fencing.
- Project is needed to accommodate impacts from the Signature Theater building addition, resulting in a loss of about 7,000 SF of outdoor maneuvering area and storage. Includes costs for contaminated soils and soil vapor mitigation systems for Signature Theater.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	1,355										1,355
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Construction finished. Summer 2025

**Changes from Prior CIP:**

The project is new to the FY 2025 - 2034 CIP.





**15. OFFICE SPACE UTILIZATION & SYSTEMS FURNITURE**

**Project Highlights:**

- This project will replace 30-year-old systems furniture and couple the replacement with updates to office area configurations.
- The current systems' furniture has exceeded its useful life. Replacement pieces are no longer available for purchase and the electrical components pose a safety risk.
- This project includes hoteling implementation, which will be focused on the Bozman Government Center (BGC), where many County employees are eligible to telework a portion of the work week.
- Hoteling will maximize utilization of BGC and ensure efficient use of space, through reducing the size of workspaces and increasing collaborative and privacy spaces, like huddle rooms.
- With the implementation of hoteling, BGC will be able to accommodate a portion of the employees currently assigned to Court Square West. This is an important step to vacate that building within the next 7-10 years.

**Neighborhood(s):**

Clarendon  
 Courthouse

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	6,020		3,940	2,020	4,180		1,230				17,390
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>6,020</b>	<b>0</b>	<b>3,940</b>	<b>2,020</b>	<b>4,180</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,390</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Replace systems furniture in all county buildings. Initial focus on the Courts Police Building. FY 2025 - FY 2031
- Design and procurement for hoteling in Bozman FY 2025 - FY 2026
- Construction for BGC Hoteling FY 2026 - FY2029

**Changes from Prior CIP:**

The project is new to the FY 2025 - 2034 CIP.



## 16. SITUATIONAL AWARENESS INTELLIGENCE UNIT, EOC & DPSCEM CONSOLIDATION

**Project Highlights:**

- This project will construct a Situational Awareness Intelligence Unit (SAIU) on the 6th floor of the Bozman Government Center (BGC). A SAIU allows various public safety partners to co-locate in a shared space to monitor, filter, and disseminate key information during a critical public safety event or special event such as a weather emergency or a large-scale public event. This project also expands current watch desk capabilities.
- Costs for this project include technology to outfit the new center including back-end computing, servers, workstations, monitors, video, and public safety radio and communications equipment.
- Once construction is complete, funding is included to move all Department of Public Safety Communications and Emergency Management (DPSCEM) personnel from Court Square West to the 6th floor of BGC.

**Neighborhood(s):**

Clarendon-Courthouse  
 Courthouse

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Federal Funding</b>	1,000										1,000
<b>New Bond Issue</b>	870	4,040	4,850								9,760
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	1,800										1,800
<b>Other Previously Approved Funds</b>	333										333
<b>Total Funding</b>	<b>4,003</b>	<b>4,040</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,893</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Architectural and Engineering Design                      FY 2025
- Construction Start    FY 2026
- DPSCEM Consolidation    FY 2027

**Changes from Prior CIP:**

The costs and timing of the project have been updated to reflect current project timing and the newly identified location of the SAIU, as well as cost to consolidate DPSCEM.



**17. TRADE CENTER-NOC RELOCATION**

**Project Highlights:**

- Funding is included to relocate the County’s Network Operations Center (NOC) from its current location at the Trades Center to an alternative location. Options being considered are moving to the cloud, alternate locations within the County, and a different location within the Trades Center site.
- Relocating the NOC is a preliminary step required to provide the space needed at the Trades Center to add required parking facilities for APS Battery Electric School Bus (BESB) parking.

**Associated Plan(s):**

- Neighborhood(s):**  
 Douglas Park  
 Fairlington-Shirlington  
 Green Valley  
 Shirlington

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>					6,060						6,060
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- DTS NOC Relocation at Trades Center                      FY 2029

**Changes from Prior CIP:**

The project is new to the FY 2025 - 2034 CIP.



## 18. TRADE CENTER OPTIMIZATION PLAN

**Project Highlights:**

- This funding is the next step in the joint study with APS to explore alternatives to accommodate parking space for the APS school buses. The study will look at options for structured parking and other alternatives, along with targeted site planning to accommodate converting the APS school bus fleet from diesel to battery electric powered.

**Associated Plan(s):**

Shirlington Design Book

**Neighborhood(s):**

Douglas Park  
 Fairlington-Shirlington  
 Green Valley  
 Shirlington

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>		415	430								845
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>415</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Phase 2 Study FY 2026 - FY 2027

**Changes from Prior CIP:**

Additional dollars to study parking alternatives have been added. Implementation dollars have been removed pending results and coordination with APS. The study will provide a plan that could leverage federal funding opportunities in the future for APS.

**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
<b>Total Recommendation</b>	<b>10,750</b>	<b>9,494</b>	<b>9,379</b>	<b>9,854</b>	<b>10,028</b>	<b>10,265</b>	<b>10,918</b>	<b>11,151</b>	<b>11,690</b>	<b>12,228</b>	<b>105,757</b>

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
<b>New Funding</b>											
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
<b>Subtotal New Funding</b>	<b>10,750</b>	<b>9,494</b>	<b>9,379</b>	<b>9,854</b>	<b>10,028</b>	<b>10,265</b>	<b>10,918</b>	<b>11,151</b>	<b>11,690</b>	<b>12,228</b>	<b>105,757</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>10,750</b>	<b>9,494</b>	<b>9,379</b>	<b>9,854</b>	<b>10,028</b>	<b>10,265</b>	<b>10,918</b>	<b>11,151</b>	<b>11,690</b>	<b>12,228</b>	<b>105,757</b>



# 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.
- Funding in FY 2025 is for:
  - Replacement of electrical switchgear at Court Square West which has exceeded its useful life. 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.
- Funding in FY 2026 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.

**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:**

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

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

## 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.	<b>\$1,500</b>
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.	<b>\$350</b>
<b>Total</b>		<b>\$1,850</b>

## 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"> <li>- ACDF (FY27)</li> <li>- Courts Police (FY28)</li> <li>- Central Library (FY29)</li> <li>- Lee Pumping Station Radio Site (FY29)</li> <li>- Ballston Radio Site (FY30)</li> <li>- Shirlington Radio Site (FY31)</li> </ul>	<b>\$556</b>
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"> <li>- The Thomas Building (2020 14th St) (FY27)</li> <li>- Fire Stations #3, #5, and #9 (FY28)</li> <li>- Fairlington Community Center (FY29)</li> <li>- Fire Stations #1 and #2 (FY30)</li> <li>- Cherrydale Library (FY31)</li> </ul>	<b>\$758</b>
<b>Total</b>		<b>\$1,313</b>



## 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

The Critical Milestones are general guidance, and each project will vary based on the type of work.

### 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:

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

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



**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	<b>\$3,000</b>
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	<b>\$2,000</b>
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	<b>\$2,500</b>
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	<b>\$250</b>
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		<b>\$600</b>
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		<b>\$300</b>
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		<b>\$250</b>
<b>Total</b>		<b>\$1,150</b>	<b>\$7,750</b>	<b>\$8,900</b>

<b>FY 2026 Public Facilities Maintenance Program ProjectList</b>				
<b>Project Name</b>	<b>Description</b>	<b>Request (Dollars in Thousands)</b>		
		<b>PAYG</b>	<b>Bond</b>	<b>Total</b>
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	<b>\$2,020</b>
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	<b>\$1,010</b>
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 by facility condition assessment in 2022.		1,768	<b>\$1,768</b>
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	<b>\$1,263</b>
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		<b>\$859</b>
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		<b>\$202</b>
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		<b>\$758</b>
Justice Center Security System	This program will be used for security projects to maintain proper access and safety to Detention facilities and Courthouse areas 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		
<b>Total</b>		<b>\$2,121</b>	<b>6,060</b>	<b>\$7,878</b>

**PUBLIC AND GOVERNMENT FACILITIES: ENERGY EFFICIENCY 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. County Facility Renewable Energy Assessment and Solar Installations	300	1,263	1,248	1,133	1,145	606	657	707	758	808	8,625
3. Electric Vehicle Chargers-Internal Accessibility	250	505	202	204	206	208	210	212	214	217	2,428
4. Electric Vehicle Chargers-Public Accessibility	100	505	152	153	177	179	152	153	177	179	1,927
5. Energy Performance Upgrades -County Buildings	475	707	606	612	591	556	561	480	505	556	5,649
6. Energy Resilience Planning & Development	0	509	758	765	2,121	0	0	0	0	0	4,153
7. Lubber Run Resiliency Hub	1,250	1,212	0	0	0	0	0	0	0	0	2,462
<b>Total Recommendation</b>	<b>2,375</b>	<b>4,701</b>	<b>2,966</b>	<b>2,867</b>	<b>4,240</b>	<b>1,549</b>	<b>1,580</b>	<b>1,552</b>	<b>1,654</b>	<b>1,760</b>	<b>25,244</b>

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
<b>New Funding</b>											
Federal Funding	0	458	0	0	0	0	0	0	0	0	458
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	1,125	3,031	2,966	2,867	4,240	1,549	1,580	1,552	1,654	1,760	22,324
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	1,250	1,212	0	0	0	0	0	0	0	0	2,462
<b>Subtotal New Funding</b>	<b>2,375</b>	<b>4,701</b>	<b>2,966</b>	<b>2,867</b>	<b>4,240</b>	<b>1,549</b>	<b>1,580</b>	<b>1,552</b>	<b>1,654</b>	<b>1,760</b>	<b>25,244</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,375</b>	<b>4,701</b>	<b>2,966</b>	<b>2,867</b>	<b>4,240</b>	<b>1,549</b>	<b>1,580</b>	<b>1,552</b>	<b>1,654</b>	<b>1,760</b>	<b>25,244</b>



# 1. COUNTY FACILITY RENEWABLE ENERGY ASSESSMENT AND SOLAR INSTALLATIONS

**Project Highlights:**

- Funds solar on four to five County sites annually through a blended approach of third-party power purchase agreements (PPA) and County-owned on-site installations.
- Installations can be phased in with resiliency technologies.
- Includes assessments for solar capacity, including financial modeling.
- Identify third party Power Purchase Agreement and County owned opportunities for solar installations.
- Possibility for public-private partnership.
- The strategy will focus onsite solar on new construction followed by existing buildings that recently had roof replacement.
- Key objectives: County goal for 100 percent renewable electricity to power government operations' electricity was achieved in 2023. As the County's electricity demand is forecasted to increase from electrification, on-site solar will support maintaining 100 percent renewable electricity for County government (CEP Policies 3.1 and 3.4, CEP Roadmap Strategy RE2.1).

**Associated Plan(s):**

Community Energy Plan

**Critical Milestones:**

- Contracts for Lubber Run Community Center solar array executed. CHG reduction anticipated of 110 tons of CO2e annually. Summer 2024
- Contract for Equipment Bureau for solar array executed. GHG reduction anticipated of 29 tons of CO2e annually. Winter 2024
- Contract for Central Library solar array executed. GHG reduction anticipated of 54 tons of CO2e annually. Summer 2025
- Complete on-site renewable energy assessments for the next 6-8 County facilities. Winter 2026

**Changes from Prior CIP:**

Funding increased to accelerate execution plan.

<b>Funding Notes:</b> Operating costs include an additional FTE to support the program.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
PAYG	300	1,263	1,248	1,133	1,145	606	657	707	758	808	8,625
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>300</b>	<b>1,263</b>	<b>1,248</b>	<b>1,133</b>	<b>1,145</b>	<b>606</b>	<b>657</b>	<b>707</b>	<b>758</b>	<b>808</b>	<b>8,625</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
Operations Costs (+/-)	25	40	50	60	70	85	95	110	120	120	775
Personnel (\$)	68	70	72	74	76	79	81	84	86	89	779
<b>Total Impact</b>	<b>93</b>	<b>110</b>	<b>122</b>	<b>134</b>	<b>146</b>	<b>164</b>	<b>176</b>	<b>194</b>	<b>206</b>	<b>209</b>	<b>1,554</b>

**Project Links:**

- CEP: <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.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. Funding increase in FY 2026 supports the EV infrastructure for the forecasted conversion of public safety vehicles.

**Associated Plan(s):**

Community Energy Plan

**Funding Notes:** EV charger installations range from \$12k-\$30k per port, with the price per charging port varying based on site-specific infrastructure. FY 2025 funding supports the 8 charging port installations in the Critical Milestones.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	250	505	202	204	206	208	210	212	214	217	2,428
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>250</b>	<b>505</b>	<b>202</b>	<b>204</b>	<b>206</b>	<b>208</b>	<b>210</b>	<b>212</b>	<b>214</b>	<b>217</b>	<b>2,428</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Adding 8 charging ports for County fleet vehicles based on gaps in the fleet charging network Summer 2025

**Project Links:**

- Community Energy Plan (CEP): <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>

**Changes from Prior CIP:**

FY 2026 includes \$250k in additional funding to meet public safety charging needs.



## 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 to support the CEP’s transportation sector emission CO2e/capita/year targets
- The Carbon Neutral Transportation Master Plan (CNTMP) includes an EV charging siting analysis which will be further refined to support public and private expansion of charging network.

**Associated Plan(s):**

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

**Funding Notes:** Funding may be supplemented by General Fund appropriations and potential grant funding opportunities. EV charger installations range from \$12k-\$30k per port, with the price per charging port varying based on site-specific infrastructure. FY 2025 funding supports the 8 charging port installations in the Critical Milestone.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	100	505	152	153	177	179	152	153	177	179	1,927
Previous Funding											
<b>Total Funding</b>	<b>100</b>	<b>505</b>	<b>152</b>	<b>153</b>	<b>177</b>	<b>179</b>	<b>152</b>	<b>153</b>	<b>177</b>	<b>179</b>	<b>1,927</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Install 8 publicly accessible charging ports at Lubber Run Community Center.

Summer 2025

**Project Links:**

- Community Energy Plan (CEP): <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>

**Changes from Prior CIP:**

Cost updated from prior CIP to align with execution plans.



## 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

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	475	707	606	612	591	556	561	480	505	556	5,649
Previous Funding											
<b>Total Funding</b>	<b>475</b>	<b>707</b>	<b>606</b>	<b>612</b>	<b>591</b>	<b>556</b>	<b>561</b>	<b>480</b>	<b>505</b>	<b>556</b>	<b>5,649</b>
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	-48	-120	-180	-240	-300	-360	-400	-450	-500	-550	-3,148

**Critical Milestones:**

- Courts Police/Justice Center lighting retrofits completed. Fall 2025
- Fairlington Community Center lighting retrofits Fall 2026

**Changes from Prior CIP:**

Analytics enhanced for decarbonization and GHG emissions reductions. Methodology for total impact quantification updated.

**Project Links:**

- Community Energy Plan (CEP): <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>



## 6. ENERGY RESILIENCE PLANNING & DEVELOPMENT

**Project Highlights:**

- Model and install microgrid and resiliency hubs that support key service and operational centers.  
Implementation of resiliency hub features and a microgrid at priority sites identified through modeling activities.
- 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

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Federal Funding</b>		458									458
<b>PAYG</b>		51	758	765	2,121						3,695
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>509</b>	<b>758</b>	<b>765</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Begin study of the feasibility of implementing microgrids and energy resilience hub. FY 2026
- Begin implementing microgrids and energy resilience hub from feasibility study. FY 2027

**Project Links:**

- Community Energy Plan (CEP):  
<https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap:  
<https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>
- Energy Assurance Plan:  
<https://www.arlingtonva.us/files/content/public/v/10/government/programs/office-of-sustainability-and-environment/aire/resiliency/eap/eap-final-for-webpage.pdf>

**Changes from Prior CIP:**

Application submitted (but not yet awarded) for Federal grant.





## 7. LUBBER RUN RESILIENCY HUB

**Project Highlights:**

- This project funds additional investments for Lubber Run Community Center to become a resiliency hub to serve the community during an event, such as a long-term power disruption.
- Lubber Run Community Center was chosen due to its central location, ample protected parking, planned solar roof installation, and sufficient space to support general assembly.
- Funding will be used to expand the battery storage system to support the peak energy demand of the facility for up to eight hours or a reduced load for critical life safety for up to four days. The battery system will be connected to a photovoltaic (PV) system allowing for recharging and storage of PV generated power.
- Funding is also included for an auxiliary natural gas generator to provide facility emergency power beyond the capabilities of the battery storage system and for mobile platforms for constituent use for low consumption devices, like cell phones and laptops.

**Neighborhood(s):**

- Arlington Forest
- Bluemont
- Buckingham

<b>Funding Notes:</b> The Other Funding included in Fiscal Years 2025 - 2026 is Climate Action Fund (CAF) dollars.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Other Funding</b>	1,250	1,212									2,462
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,250</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Expand battery energy storage system FY 2025
- Install natural gas generator and mobile platforms FY 2026

**Changes from Prior CIP:**

The project is new to the FY 2025 - 2034 CIP.

### Program Description

The information technology (IT) and equipment maintenance capital program maintains the County's technology assets in order to 1) sustain the County's existing business systems so they remain useful, operable and responsive to business needs, 2) best leverage the existing infrastructure to support the business needs of the entire County as well as department specific applications, 3) reduce operating and support costs associated with aging hardware, and 4) provide a reliable and secure environment for the operation of the County's systems while furthering the County's goals for energy efficiency and worker productivity.

The IT systems, software, and hardware which serve departments typically reach the end of their useful life in three to ten years. At that point, the systems become increasingly costly and more difficult to maintain, keep secure, and exchange information with other systems. Priorities for determining which applications to replace first are driven by age, criticality of the system to operations, and availability of ongoing support from the application's vendor. The IT systems and equipment are paid for through a combination of PAYG and short-term financing, with operating impacts through principal and interest payments on the short-term finance as described in the Capital Financing section of the CIP.

### Program Summary

IT and equipment maintenance capital falls into four major program areas: Enterprise Information Technology (EIT), Lines of Business Systems, Public Safety Technology, and General Equipment.

The Enterprise Information Technology capital improvement program funds four categories in accordance with the County's Digital Strategy:

- Maintenance Capital - Equipment includes the ongoing replacement of aging workforce devices (desktop computers, laptops and tablets), servers, networks, audio visual, and other equipment, both employee and public facing. It also includes tools to support enhanced virtual government services and employee mobility.
- Hardware and Application Refreshment includes refreshment/replacement of software systems that provide key resources to meet the County's internal and external demands. This includes upgrades to systems used County-wide such as the revenue and collection system and the human resources and financial system.
- Data Migration & Consolidation addresses efforts to consolidate County Data Centers by migrating certain software applications to cloud.

Line of Business Systems include special systems and equipment required for a department to maintain its specific operations and services. This CIP funds replacement of existing line of business applications such as land records, and real estate assessment. It also includes technology upgrades and new systems that the Department of Human Services requires for customer service and case management replacement of electronic poll books.

The Public Safety Technology capital improvement program consists of key projects that will keep existing IT systems refreshed or replaced on a reasonably expected life cycle (3 - 10 years) so that the systems remain useful, operable and responsive to public safety needs. Special concerns for forecasting public safety technology requirements include: rapid technology advances that require upgrades and/or replacements; the need to maintain interoperability within the region; the need to maintain redundancies required for safety and to avoid system failures; and responding to the changing needs of the workforce and the community. These issues may impact the needs of public safety and the timing and scope of future projects. Four public safety agencies manage these projects: Police Department, Fire Department, Department of Public Safety Communication and Emergency Management and the Office of the Sheriff. The public safety projects are organized around lines of business rather than department. The key lines of business for public safety capital projects are Detention Center Security, Facility Improvements, Public Safety, Communications, Public Safety IT Applications and Hardware, Response Equipment, Public Safety Vehicle & Vehicle Technology.

Equipment includes machines used by individual departments for specific purposes. This year's CIP includes voting machines and tub grinder for the Earth Products Yard.

### Master Plan Impact

Advisory Commission: Information Technology (IT) Advisory Commission

**INFORMATION TECHNOLOGY/EQUIPMENT**

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
Enterprise Information Technology	15,032	9,112	8,975	11,345	11,828	13,157	9,889	8,805	9,712	12,941	110,796
Lines of Business Systems	990	1,010	0	0	1,045	0	535	560	0	1,104	5,244
Detention Center Security	400	0	0	0	303	0	0	303	0	0	1,006
Facility Improvements	0	0	0	0	0	0	0	0	2,020	0	2,020
Public Safety Communications	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243
Public Safety IT Applications and Hardware	450	783	4,565	5,162	366	1,629	887	4,656	112	113	18,723
Response Equipment	700	278	0	0	0	4,080	404	0	539	4,858	10,859
Vehicles and Vehicle Technology	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513
Equipment	2,000	0	0	0	0	1,212	0	0	0	0	3,212
<b>Total Recommendation</b>	<b>22,422</b>	<b>17,208</b>	<b>22,545</b>	<b>16,568</b>	<b>23,136</b>	<b>26,744</b>	<b>22,312</b>	<b>20,050</b>	<b>17,211</b>	<b>24,420</b>	<b>212,616</b>

PROGRAM 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
<b>New Funding</b>											
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	995	1,225	1,405	980	985	1,065	1,200	1,240	1,340	10,435
PAYG	9,043	7,838	5,104	9,764	5,910	5,279	6,630	6,130	6,034	5,650	67,382
Short Term Finance	9,550	8,100	16,216	5,399	16,246	20,480	14,617	12,720	9,937	17,430	130,695
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
<b>Subtotal New Funding</b>	<b>18,593</b>	<b>16,933</b>	<b>22,545</b>	<b>16,568</b>	<b>23,136</b>	<b>26,744</b>	<b>22,312</b>	<b>20,050</b>	<b>17,211</b>	<b>24,420</b>	<b>208,512</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	3,829	275	0	0	0	0	0	0	0	0	4,104
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>3,829</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>
<b>Total Funding Sources</b>	<b>22,422</b>	<b>17,208</b>	<b>22,545</b>	<b>16,568</b>	<b>23,136</b>	<b>26,744</b>	<b>22,312</b>	<b>20,050</b>	<b>17,211</b>	<b>24,420</b>	<b>212,616</b>

**INFORMATION TECHNOLOGY/EQUIPMENT: ENTERPRISE  
INFORMATION TECHNOLOGY 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. Cloud Migration (eGov)	625	631	0	0	0	0	0	0	0	0	1,256
2. Connect Arlington	1,150	1,270	1,225	1,405	980	985	1,065	1,200	1,240	1,340	11,860
3. Constituent Digital Services	0	379	379	399	404	428	433	483	484	489	3,878
4. Constituent Single Sign-On	0	700	0	0	0	0	0	0	0	0	700
5. County Audio Visual Equipment Replacement	300	342	921	859	549	806	1,041	420	1,012	439	6,689
6. Data Center Consolidation and Refreshment	3,779	0	939	3,242	973	530	0	0	0	0	9,463
7. Enterprise Records Mgmt. System Modernization	0	0	0	0	0	0	1,343	0	0	0	1,343
8. Human Resource & Financial System Enhancements	0	202	208	214	221	227	234	241	248	256	2,051
9. Network Equipment and Power System	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
10. Revenue and Collection System Enhancement	4,500	0	0	0	1,250	3,295	0	0	0	1,569	10,614
11. Server Hardware & Data Storage	780	586	603	621	640	659	679	699	720	742	6,729
12. Workforce Device Modernization	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
<b>Total Recommendation</b>	<b>15,032</b>	<b>9,112</b>	<b>8,975</b>	<b>11,345</b>	<b>11,828</b>	<b>13,157</b>	<b>9,889</b>	<b>8,805</b>	<b>9,712</b>	<b>12,941</b>	<b>110,796</b>

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
<b>New Funding</b>											
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	995	1,225	1,405	980	985	1,065	1,200	1,240	1,340	10,435
PAYG	4,941	6,298	4,690	4,602	4,736	5,165	5,562	5,156	5,922	5,537	52,609
Short Term Finance	6,262	1,544	3,060	5,338	6,112	7,007	3,262	2,449	2,550	6,064	43,648
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
<b>Subtotal New Funding</b>	<b>11,203</b>	<b>8,837</b>	<b>8,975</b>	<b>11,345</b>	<b>11,828</b>	<b>13,157</b>	<b>9,889</b>	<b>8,805</b>	<b>9,712</b>	<b>12,941</b>	<b>106,692</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	3,829	275	0	0	0	0	0	0	0	0	4,104
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal Previously Approved Funding</b>	<b>3,829</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,104</b>
<b>Total Funding Sources</b>	<b>15,032</b>	<b>9,112</b>	<b>8,975</b>	<b>11,345</b>	<b>11,828</b>	<b>13,157</b>	<b>9,889</b>	<b>8,805</b>	<b>9,712</b>	<b>12,941</b>	<b>110,796</b>



# 1. CLOUD MIGRATION (EGOV)

**Project Highlights:**

- Transition 23+ eGovernment applications to the public cloud including a readiness assessment, cloud preparation, testing, migration, and post-implementation review.
- Cloud migration supports the Digital Strategy's objectives to protect County data, ensuring operational continuity, with benefits including improved redundancy, resiliency, scalability, enhanced security against ransomware, and anytime-anywhere access to applications.
- The migration lays a foundation for innovation, modernizes the digital service experience for both residents and businesses, and introduces the flexibility needed to meet evolving business needs.
- Operational advantages include maintenance, upgrades, and security handled by cloud providers, allowing County staff to focus on other critical initiatives.

**Funding Notes:** Once applications are migrated to the cloud, the County will begin to pay for data storage consumption as an annual subscription. The subscription costs will increase over time as more applications are converted to the cloud and as more data is generated and stored.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	625	631									1,256
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>625</b>	<b>631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>	200	425	425	450	450	475	475	475	500	500	3,375
<b>Total Impact</b>	<b>200</b>	<b>425</b>	<b>425</b>	<b>450</b>	<b>450</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>500</b>	<b>500</b>	<b>3,375</b>

**Critical Milestones:**

- Migrate four eGov applications to the Cloud      Fall 2024
- Migrate five eGov applications to the Cloud      Spring 2025
- Migrate remaining eGov applications to the Cloud      Winter 2025
- Modernize old eGov applications      Summer 2026

**Changes from Prior CIP:**

Funding that was projected for FY 2025 in the previous CIP has been split across FY 2025 and FY 2026 and adjusted for inflation.



**2. CONNECT ARLINGTON**

**Project Highlights:**

**Neighborhood(s):**  
 VARIOUS

- Connect Arlington (CA) spans approximately 70 route miles, linking over 90 structures, with an even split between County facilities and County schools.
- The project supports key services such as advanced traffic signals and video surveillance.
- Planned projects aim to enhance CA's infrastructure by refreshing its fiber optic network, burying fiber to prevent damage, and completing the fiber ring for increased redundancy and operational continuity. Ongoing investment in CA's maintenance is crucial for ensuring the resiliency and reliability of technology platforms vital for critical business operations, alongside maintaining emergency equipment and boosting capacity, connectivity, redundancy, and resiliency.
- Ongoing investment in CA's maintenance is crucial for ensuring the resiliency and reliability of technology platforms vital for critical business operations, alongside maintaining emergency equipment and boosting capacity, connectivity, redundancy, and resiliency.
- The useful life of fiber cable is 25 years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>		995	1,225	1,405	980	985	1,065	1,200	1,240	1,340	10,435
<b>Previous Funding</b>											
<b>Issued but Unspent Bonds</b>	1,150	275									1,425
<b>Total Funding</b>	<b>1,150</b>	<b>1,270</b>	<b>1,225</b>	<b>1,405</b>	<b>980</b>	<b>985</b>	<b>1,065</b>	<b>1,200</b>	<b>1,240</b>	<b>1,340</b>	<b>11,860</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Synchronize with Alexandria E911                      October 2025
- Establish an alternative conduit to Sequoia Plaza I      August 2027

**Changes from Prior CIP:**

Funding amounts have been adjusted based on anticipated projects, inflation, and available funding sources.



### 3. CONSTITUENT DIGITAL SERVICES

**Project Highlights:**

- With the rapid pace of technological changes, the County must ensure that future technologies can be integrated into existing technology, infrastructure, and business practices.
- Artificial Intelligence, Machine Learning, cloud services and Robotic Process Automation are examples of the rapidly changing technology environment that could be used immediately to provide improved digital services and better business outcomes for the County’s operations.
- Out-year program funding will be used to support the County’s future technology initiatives as the Department of Technology Services (DTS) works to provide more innovative digital solutions to keep pace with the growing demand from various stakeholders.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	0	379	379	399	404	428	433	483	484	489	3,878
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>379</b>	<b>379</b>	<b>399</b>	<b>404</b>	<b>428</b>	<b>433</b>	<b>483</b>	<b>484</b>	<b>489</b>	<b>3,878</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Milestones vary based on projects funded.

**Changes from Prior CIP:**

The name of the project has changed from the "Future Technologies initiative" and funding amounts are adjusted for inflation.





## 4. CONSTITUENT SINGLE SIGN-ON

### Project Highlights:

- Implement a Single Sign-On (SSO) solution to simplify constituent's access to all Arlington County digital services.
- By eliminating the need to remember multiple usernames and passwords, community members will benefit from a more streamlined and efficient way to conduct business with the County.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		700									700
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>			300	350	350	350	350	350	350	350	2,750
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,750</b>

### Critical Milestones:

- Planning/Develop Scope of Work 3 - 4 months
- Procurement 6-8 months
- Implementation Start Date July 2026
- Phase I Go Live August 2026
- End of Post Go Live Support December 2027

### Changes from Prior CIP:

This project is new to the FY 2025 - 2034 CIP.



## 5. COUNTY AUDIO VISUAL EQUIPMENT REPLACEMENT

### Project Highlights:

- Updating end-of-life audio/visual (AV) equipment in the County's conference rooms and courtrooms to increase opportunities for County staff and constituent participation via virtual participation options.
- This project covers the cost to replace existing equipment installed during previous upgrades. It does not cover to cost to upgrade additional conference rooms or courtrooms.
- The lifecycle of AV equipment varies between four and eight years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	300	342	921	859	549	806	1,041	420	1,012	439	6,689
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>300</b>	<b>342</b>	<b>921</b>	<b>859</b>	<b>549</b>	<b>806</b>	<b>1,041</b>	<b>420</b>	<b>1,012</b>	<b>439</b>	<b>6,689</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Review progress of upgrades Quarterly

### Changes from Prior CIP:

The project was previously named "Audio Visual Equipment for Conference Rooms." The revised project name reflects that the project now covers the cost to replace existing equipment in conference rooms and courtrooms.



## 6. DATA CENTER CONSOLIDATION AND REFRESHMENT

### Project Highlights:

- Multi-phase project to update and consolidate the County's data center use, gradually transitioning from on-premise data storage to cloud-based solutions, beginning with Phase I in FY 2025 focusing on the Bozman Data Center.
- Phase I includes the reduction and relocation of Network Operations Center (NOC) #1 in FY 2025.
- Phase II includes the reduction and decommissioning of the data center at NOC #2 in FY 2027.
- This consolidation supports the County's Digital Strategy by promoting energy conservation and ensuring operational resiliency and continuity.
- Benefits include immediate improvements such as offloading maintenance to cloud providers and reallocating staff, and long-term gains like reducing the carbon footprint and allowing for the repurposing of County space.

<b>Funding Notes:</b> Issued unspent bonds are reallocated from the Connect Arlington program.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	1,100										1,100
<b>Short Term Finance</b>			939	3,242	973	530					5,684
<b>Previous Funding</b>											
<b>Issued but Unspent Bonds</b>	2,679										2,679
<b>Total Funding</b>	<b>3,779</b>	<b>0</b>	<b>939</b>	<b>3,242</b>	<b>973</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,463</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>					295	304	313	322	332	342	1,908
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>304</b>	<b>313</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>1,908</b>

### Critical Milestones:

- Phase I - NOC #1 Reduction/Relocation July 2026
- Phase II - NOC #2 Reduction/Decommission August 2031

### Changes from Prior CIP:

Funding reflects adjustments for inflation, pushing out the reduction/relocation of NOC #1 from FY 2024 to FY 2025, and spreading out the costs for the reduction/decommission of NOC #2 based on an updated implementation schedule.



## 7. ENTERPRISE RECORDS MGMT. SYSTEM MODERNIZATION

### Project Highlights:

- The Enterprise Records Management System (ERMS) offers a comprehensive suite for managing content and processes, including tracking, storing, creating, and maintaining records with classification schemes, and applying retention, disposal schedules, and controlling access and use. Originally implemented in 2004, it is scheduled for cloud hosting in 2025 to enhance resiliency and future-readiness, underlining its role in safeguarding a significant volume of County records.
- Routine system replacement ensures the system's reliability and efficiency in the cloud environment, securing the integrity and accessibility of County records long-term.
- The useful life of the system is seven years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance							1,343				1,343
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Project Start Summer 2030
- Project Go Live Summer 2031
- End of Post Go Live Support Fall 2031

### Changes from Prior CIP:

The previous CIP funded system replacement by FY 2026. This CIP includes funding for the following system replacement needed.



**8. HUMAN RESOURCE & FINANCIAL SYSTEM ENHANCEMENTS**

**Project Highlights:**

- As part of the Service as a Subscription (SaaS) model for the new cloud-based system implemented in FY 2025, Oracle releases new functionality on a quarterly basis. The County will evaluate whether the functionality is relevant to the County and should be implemented. This will allow for continued improvements to the system adding new functionality and modifying existing functionality.
- Funding is essential for implementation services to support the introduction of new and modified functionality facilitating continuous improvement. Services will cover configuration, deployment, integration of modules, testing, training, customer support, and ensuring regulatory compliance.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		202	208	214	221	227	234	241	248	256	2,051
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>202</b>	<b>208</b>	<b>214</b>	<b>221</b>	<b>227</b>	<b>234</b>	<b>241</b>	<b>248</b>	<b>256</b>	<b>2,051</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Implementation of first set of system updates/enhancements Summer 2026
- Release of system updates/enhancements Quarterly

**Changes from Prior CIP:**

The prior CIP included funding for the wholesale upgrade/replacement of the HR/Financial System. This funding is for continued enhancements.



## 9. NETWORK EQUIPMENT AND POWER SYSTEM

### Project Highlights:

- Support the County network through cyclical updates of network equipment, enhancing worker mobility and telework technologies, and replacing end-of-life power protection gear for data center and county-wide digital infrastructure.
- Additional investments target the refreshment of data center equipment and cabling, alongside improvements in software and tools for network access and security.
- These enhancements focus on increasing capacity, connectivity, security, hardware, and software to meet growing demands and evolving technological challenges.
- Ongoing investment in the network infrastructure is essential for maintaining resiliency and ensuring uninterrupted operations of critical technology platforms and business processes.
- The useful life of the equipment is five to seven years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,732</b>	<b>1,544</b>	<b>2,121</b>	<b>2,096</b>	<b>3,889</b>	<b>3,182</b>	<b>1,919</b>	<b>2,449</b>	<b>2,550</b>	<b>4,495</b>	<b>25,977</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operating Costs (+/-)</b>											
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Replacement of the Network Core July 2025
- Single mode Fiber installation at 8 locations December 2025

### Changes from Prior CIP:

Funding adjusted for inflation and based on anticipated replacement needs.



## 10. REVENUE AND COLLECTION SYSTEM ENHANCEMENT

### Project Highlights:

- The Customer Assessment Payment Portal (CAPP) allows residents and businesses to pay bills, file taxes, and manage their Arlington accounts.
- This upgrade is needed to maintain system efficiency and mitigate security risks associated with outdated applications.
- Delaying modernization poses significant risks, especially given the sensitive nature of the information processed, making the timely upgrade of the Revenue and Collection System is crucial for maintaining the integrity and security of the County's digital infrastructure.
- The system requires a full upgrade every five years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>	750										750
<b>Short Term Finance</b>	3,750				1,250	3,295				1,569	9,864
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>3,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,569</b>	<b>10,614</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Project Start Spring 2024
- Project Go-Live Spring 2025
- End of Post Go-Live support Summer 2025

### Changes from Prior CIP:

Outyear system upgrades have been added to this CIP. The funding is staggered to align with stakeholder business cycles.



## 11. SERVER HARDWARE & DATA STORAGE

### Project Highlights:

- Annual refreshment, enhancement, and, if necessary, the expansion of County servers, hosts, and storage devices.
- This process involves the cyclical replacement of equipment at the end of its life cycle to maintain optimal performance.
- Continued investment in the maintenance of server and storage hardware is crucial for ensuring the resilience and uninterrupted operations of technology platforms vital for critical business processes.
- The useful life of the equipment is five to seven years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		586	603	621	640	659	679	699	720	742	5,949
<b>Short Term Finance</b>	780	0	0	0	0	0	0	0	0	0	780
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>780</b>	<b>586</b>	<b>603</b>	<b>621</b>	<b>640</b>	<b>659</b>	<b>679</b>	<b>699</b>	<b>720</b>	<b>742</b>	<b>6,729</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Operations Costs (+/-)</b>	130	650	1,000	1,500	1,550	1,600	1,650	1,700	1,750	1,800	13,330
<b>Total Impact</b>	<b>130</b>	<b>650</b>	<b>1,000</b>	<b>1,500</b>	<b>1,550</b>	<b>1,600</b>	<b>1,650</b>	<b>1,700</b>	<b>1,750</b>	<b>1,800</b>	<b>13,330</b>

### Critical Milestones:

- Reduce dependency on on-premise core information systems by 10 percent Summer 2026
- Increase security and resiliency by moving 40 percent of County systems to hybrid cloud providers Summer 2028

### Changes from Prior CIP:

CIP funding adjusted in recognition of County initiatives to migrate County software applications to the cloud and to consolidate data center footprint.





**12. WORKFORCE DEVICE MODERNIZATION**

**Project Highlights:**

- Provides for the cyclical replacement and refreshment of end-user computing devices such as laptops, desktops, and tablets at the end of their usable life. It encompasses products and services essential for critical applications, device management, and security.
- As a part of an ongoing customer experience focus, DTS will operate on a continuous improvement cycle to collect and act on feedback about workforce devices, ensuring that the program continues to support the mission needs of the County as safely, effectively, and efficiently as possible.
- The goal is to create a flexible and resilient workforce capable of fulfilling their duties from anywhere, prepared to utilize new technologies that offer improved services for constituents, thereby mobilizing the County workforce towards technology-enabled and amplified mission outcomes.
- The useful life of workforce devices is three to five years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>2,166</b>	<b>3,458</b>	<b>2,579</b>	<b>2,509</b>	<b>2,922</b>	<b>3,045</b>	<b>3,175</b>	<b>3,313</b>	<b>3,458</b>	<b>3,611</b>	<b>30,236</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Program review Quarterly

**Changes from Prior CIP:**

Funding adjusted based on the number of devices projected to be replaced and for inflation.

**INFORMATION TECHNOLOGY/EQUIPMENT: LINES OF BUSINESS  
SYSTEMS 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. DHS Centralized Customer Service & Case Mgmt.	990	0	0	0	0	0	535	560	0	0	2,085
2. Land Records System	0	0	0	0	540	0	0	0	0	1,104	1,644
3. Real Estate Assessment System	0	1,010	0	0	0	0	0	0	0	0	1,010
4. Voter Registration Electronic Poll Books	0	0	0	0	505	0	0	0	0	0	505
<b>Total Recommendation</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>

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
<b>New Funding</b>											
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	990	1,010	0	0	505	0	535	560	0	0	3,600
Short Term Finance	0	0	0	0	540	0	0	0	0	1,104	1,644
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
<b>Subtotal New Funding</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>990</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>1,104</b>	<b>5,244</b>



**1. DHS CENTRALIZED CUSTOMER SERVICE & CASE MGMT.**

**Project Highlights:**

- This project covers the replacement of the current system to manage two functions:
  - (1) The Economic Independence Division (EID) Customer Service Center - Customer Service/Case Management functionality
  - (2) Replace the current Homeless Management Information System (HMIS) that was acquired in 2011.
- DHS uses the case management function to track clients in all the divisions where the client receives services. This allows the client to flow through DHS services efficiently by only providing personal information at the entry point instead of multiple times.
- The HMIS portion is a Housing and Urban Development mandated platform that tracks the homeless population. All non-profits in Arlington County that serve the homeless use the system to document their homeless clients and the services the clients receive. HMIS supports the Continuum of Care (CoC), domestic violence and Homelessness Prevention and Rapid Rehousing Program (HPRP).

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	990						535	560			2,085
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>2,085</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Non-Personnel (\$)</b>			200	200	200	200	200	200	200	200	1,000
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

**Critical Milestones:**

- Contract Award Fall 2024
- Implementation/Go Live Summer 2025

**Changes from Prior CIP:**

This project is new for the FY 2025 – FY 2034 CIP.



**2. LAND RECORDS SYSTEM**

**Project Highlights:**

- This project is to update the Clerk of the Circuit Court's Land Records system, which plays a crucial role in recording and maintaining official documents that affect real property titles within Arlington County and the City of Falls Church. This system facilitates the recording of land documents, judgments, financing statements, fee calculations and collections, storage of digital images and indexing information, e-recording, and public access to land records.
- A system upgrade is needed every five years and a full system refresh is needed every 10 years to ensure the system remains efficient, reliable, accessible, and transparent to the public and other system users.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>					540					1,104	1,644
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,644</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Project Start August 2028
- Project Go-Live June 2029
- End of Post Go Live Support August 2029

**Changes from Prior CIP:**

The previous CIP included a full replacement of the system to be completed in FY 2024. This CIP includes out-year replacements including a five-year minor upgrade and a ten year full system upgrade.



### 3. REAL ESTATE ASSESSMENT SYSTEM

**Project Highlights:**

- The Real Estate Assessment system is responsible for valuing approximately 66,000 parcels annually, including commercial, single-family, and condominium properties. The current system, originally implemented over twenty years ago and later supplemented by a custom in-house system ten years ago for additional functionalities, lacks integration with GIS and lacks significant functionality necessitating a significant amount of manual work from staff.
- A new system will provide significant functional enhancements, offering greater analytical and reporting capabilities, along with seamless integration with other systems.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		1,010									1,010
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Project Start March 2025
- Project Go-Live May 2026
- End of Post Go Live Support August 2026

**Changes from Prior CIP:**

The project has \$1.0M in funding from the previous CIP. This CIP includes an additional \$1.0M for a full project budget of \$2.0M.



## 4. VOTER REGISTRATION ELECTRONIC POLL BOOKS

**Project Highlights:**

- Replacement of the Arlington Electoral Board electronic poll books (EPBs) purchased in 2019. EPBs replaced paper poll books traditionally used at polling places on election day to list the names of qualified voters in each precinct.
- Using EPBs instead of paper poll books greatly decreases lines at polling places on Election Day by reducing the time needed to check in voters.
- The useful life of poll books is 10 years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>PAYG</b>					505						505
<b>Previous Funding</b>											
<b>Total Funding</b>	0	0	0	0	505	0	0	0	0	0	505
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Procurement Fall 2028
- Test and Deploy New System Spring 2029

**Changes from Prior CIP:**

No significant change from the previous CIP.

**INFORMATION TECHNOLOGY/EQUIPMENT: DETENTION CENTER SECURITY 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. Body Scanner Replacement in Detention Center	100	0	0	0	303	0	0	0	0	0	403
2. Courthouse Magnetometer / X-Ray Machine	300	0	0	0	0	0	0	303	0	0	603
<b>Total Recommendation</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>1,006</b>

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
<b>New Funding</b>											
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	400	0	0	0	303	0	0	303	0	0	1,006
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
<b>Subtotal New Funding</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>1,006</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>1,006</b>



# 1. BODY SCANNER REPLACEMENT IN DETENTION CENTER

**Project Highlights:**

- The Full Body Screening Security Station is a critical tool to enhance the capabilities of Arlington County Sheriff's Office (ACSO) personnel in the screening and detection of contraband.
- Identifying contraband substances quickly increases inmate and staff safety, potentially reducing or eliminating the need for hospital transports.
- Use of the system provides a greater level of privacy to inmates by eliminating the need for strip searches.
- The system also serves as a deterrent for those contemplating smuggling contraband into the Arlington County Detention Facility.
- The useful life of the equipment is ten years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	100				303						403
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning, Assessment and Procurement                      3 months
- Order, Delivery and Testing of Equipment                      9 months

**Changes from Prior CIP:**

The previous CIP called for a system replacement in FY 2024 and FY 2029. However, by extending the warranty in FY 2025 the useful of the equipment is now 10 years. The current scanner is due for full replacement in FY 2029.





## 2. COURTHOUSE MAGNETOMETER / X-RAY MACHINE

**Project Highlights:**

- The magnetometer and X-ray machines reside in the Courts Building.
- This equipment is used to screen all visitors to the building for potentially threatening items and assist in maintaining security in the Courthouse.
- The useful life of the equipment is 7-10 years.

<b>Funding Notes:</b> Replacement is scheduled in FY 2025 and FY 2032 according to the equipment’s seven-year useful life.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
PAYG	300							303			603
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>603</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning, Assessment and Procurement Review 3 months
- Order, delivery and testing of equipment 9 months

**Changes from Prior CIP:**

Funding amounts are updated to include replacement in FY 2025 and FY 2032 according to the useful life of the equipment.

**INFORMATION TECHNOLOGY/EQUIPMENT: FACILITY IMPROVEMENTS 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. Fire Station Alerting System	0	0	0	0	0	0	0	0	2,020	0	2,020
<b>Total Recommendation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>

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
<b>New Funding</b>											
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	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	2,020	0	2,020
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
<b>Subtotal New Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>



# 1. FIRE STATION ALERTING SYSTEM

**Project Highlights:**

- System used to alert and dispatch Fire personnel and apparatus.
- Reliable systems lead to reductions in response time.
- The cost to add this equipment to future fire stations will be built into the construction cost of those facilities.
- Refresh cycle is every ten years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance									2,020		2,020
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>
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

**Critical Milestones:**

- Evaluate current system and review requirements 4 months
- Procurement and negotiation 9 months
- Implementation 6 months

**Changes from Prior CIP:**

Funding changes reflect cost increases due to inflation and shifting replacement from FY 2031 to FY 2033 to align with the equipment's useful life of 10 years.

**INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY  
COMMUNICATIONS 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. Call Premise Equipment (CPE)	0	2,020	2,020	0	0	0	0	0	0	2,525	6,565
2. Fire Portable Radios	0	0	0	0	0	2,121	2,121	0	0	0	4,242
3. Police & Sheriff Public Safety Radios	2,850	2,879	0	0	0	0	0	0	2,879	2,879	11,487
4. Public Safety Radio System Upgrades	0	0	0	0	0	0	0	0	1,949	0	1,949
<b>Total Recommendation</b>	<b>2,850</b>	<b>4,899</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>2,121</b>	<b>0</b>	<b>4,828</b>	<b>5,404</b>	<b>24,243</b>

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
<b>New Funding</b>											
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	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	2,850	4,899	2,020	0	0	2,121	2,121	0	4,828	5,404	24,243
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
<b>Subtotal New Funding</b>	<b>2,850</b>	<b>4,899</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>2,121</b>	<b>0</b>	<b>4,828</b>	<b>5,404</b>	<b>24,243</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,850</b>	<b>4,899</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>2,121</b>	<b>0</b>	<b>4,828</b>	<b>5,404</b>	<b>24,243</b>



## 1. CALL PREMISE EQUIPMENT (CPE)

**Project Highlights:**

- Critical hardware and software used to power the 9-1-1 call taking environment.
- System is a Next Generation 9-1-1 Call Processing System that provides National Capital Region (NCR) interoperability.
- Joint system with the City of Alexandria.

**Associated Plan(s):**

Arlington County Emergency Operations plan

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		2,020	2,020							2,525	6,565
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>2,020</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525</b>	<b>6,565</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning and Assessment of System 3-6 Months
- Review Procurement Options and Choose Contract Vehicle (will begin in FY25) 6-9 months
- System, Order, Delivery, and Implementation 12-18 months
- Equipment Testing 3 months

**Changes from Prior CIP:**

The timeline for this project has moved from FY 2028 to FY 2026 due to the project being a joint solution between City of Alexandria and Arlington County. There is the potential that some State funds may become available in FY 2026 or FY 2027, however these monies are not assumed for the project at this time.



## 2. FIRE PORTABLE RADIOS

**Project Highlights:**

- Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Radios are replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events.
- The useful life of the equipment is seven years.

**Funding Notes:** The Fire radio implementation will be funded and implemented over a two-year cycle (FY 2030 and FY 2031) to better evaluate and update radios and not disrupt operations.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>						2,121	2,121				4,242
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,242</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Survey existing needs of radios and market trends 3 months
- Review and confirm procurement options 3-6 months
- Phase I Replacement of Radio Assets 9-12 months
- Phase II Replacement of Radio Assets 9-12 months

**Changes from Prior CIP:**

Funding has been adjusted for inflation and the cost has been split across FY 2030 and FY 2031 to facilitate project implementation and avoid disruptions to operations.



### 3. POLICE & SHERIFF PUBLIC SAFETY RADIOS

**Project Highlights:**

- Police and Sheriff mobile radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles.
- Police and Sheriff portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Project covers replacement of 1,415 portable and mobile radios over a three-year period.
- The equipment useful life is seven to 10 years.

**Associated Plan(s):**

Arlington County Emergency Operations plan

**Funding Notes:** The total cost of replacement of radios in a cycle is around \$8.5M and is funded over a 3-year period. This schedule is to best serve the public safety agencies and not disrupt operations. FY 2024 was the first year of the replacement, FY 2025 is the second year and FY 2026 is the third and final year of the current replacement cycle. The cycle will resume in FY 2033 - FY 2035 according to the equipment’s 10-year useful life.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>	2,850	2,879							2,879	2,879	11,487
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>2,850</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>2,879</b>	<b>11,487</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Phase 2 Replacement of Radio Assets Summer/Fall 2024
- Phase 3 Replacement of Radio Assets Summer/Fall 2025

**Changes from Prior CIP:**

No significant changes from the previous CIP.



## 4. PUBLIC SAFETY RADIO SYSTEM UPGRADES

**Project Highlights:**

- Covers all the critical hardware and software to enable radio system communication.
- The County operates six radio station sites each with critical communication components.
- Project also covers communication solutions in hard-to-reach corridors to ensure interoperable communications.

**Associated Plan(s):**

Arlington County Emergency Operations plan

**Funding Notes:** The Radio System went through many system upgrades in FY 2024 to improve security and redundancy. The scheduled refresh is FY 2033, which falls in the 7-10 year replacement cycle for equipment, however changes will be evaluated based on demands on the system due to new construction, changes in building location, or other infrastructure changes.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance									1,949		1,949
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>1,949</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Survey Existing Radio System Needs prior to program funding 3-6 months
- Make recommendations for replacement and prioritize implementation 3-6 months
- Procurement 9-12 months
- Test system and solutions and ensure redundancy and interoperability 3 months

**Changes from Prior CIP:**

In the previous CIP, \$1.93M was included for system replacement in FY 2023. Funding has been added to this CIP in FY 2033 in accordance with the equipment's useful life of 10 years and adjusted for inflation.



**INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY IT APPLICATIONS AND HARDWARE 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. Criminal Justice Records Management System	0	0	303	5,050	0	0	0	0	0	0	5,353
2. Fire Records Management System	0	0	0	0	0	1,010	0	0	0	0	1,010
3. Police Computer Forensic Equipment	0	0	414	0	0	0	0	505	0	0	919
4. Police E-Summons System	100	227	111	112	113	114	227	111	112	113	1,340
5. Police Interview Rooms	0	0	0	0	253	0	0	0	0	0	253
6. Police Video Trailers	0	253	0	0	0	0	354	0	0	0	607
7. Public Safety Mobile Data Computers	0	0	3,737	0	0	0	0	4,040	0	0	7,777
8. Public Safety Servers and Infrastructure	350	0	0	0	0	505	0	0	0	0	855
9. Sheriff Livescan and Portable Livescan	0	303	0	0	0	0	306	0	0	0	609
<b>Total Recommendation</b>	<b>450</b>	<b>783</b>	<b>4,565</b>	<b>5,162</b>	<b>366</b>	<b>1,629</b>	<b>887</b>	<b>4,656</b>	<b>112</b>	<b>113</b>	<b>18,723</b>

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
<b>New Funding</b>											
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	100	530	414	5,162	366	114	533	111	112	113	7,555
Short Term Finance	350	253	4,151	0	0	1,515	354	4,545	0	0	11,168
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
<b>Subtotal New Funding</b>	<b>450</b>	<b>783</b>	<b>4,565</b>	<b>5,162</b>	<b>366</b>	<b>1,629</b>	<b>887</b>	<b>4,656</b>	<b>112</b>	<b>113</b>	<b>18,723</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>450</b>	<b>783</b>	<b>4,565</b>	<b>5,162</b>	<b>366</b>	<b>1,629</b>	<b>887</b>	<b>4,656</b>	<b>112</b>	<b>113</b>	<b>18,723</b>



# 1. CRIMINAL JUSTICE RECORDS MANAGEMENT SYSTEM

**Project Highlights:**

- The Records Management System stores critical response, case and inmate data and is an essential piece of record keeping.
- The useful life of the system is 10 years.

**Funding Notes:** Consultant funds are needed in FY 2027 during the planning phase with system replacement occurring in FY 2028.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>			303	5,050							5,353
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,353</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Market Analysis 6-9 months
- Procurement and Evaluation 12 months
- Implementation 12 months

**Changes from Prior CIP:**

This CIP includes consultant funds for planning purposes in FY 2027 and system replacement in FY 2028.



## 2. FIRE RECORDS MANAGEMENT SYSTEM

**Project Highlights:**

- The Fire Records Management System (FRMS) is the application the Fire Department uses to electronically enter patient care and fire response data to submit for reporting to the Virginia Department of Health and the US Fire Administration and data sharing platforms across local, state, regional, and federal partners.
- The system pulls data from the Computer-Aided-Dispatch system in the Emergency Communications Center in order to track incident and Fire company movements and also allows staff to submit incident and company reports electronically.
- The Fire Records Management System is a cloud-based technology. System refreshment covers replacement of software, licensing, and services.
- The useful life of the system is 10 years.

**Funding Notes:** This project has a ten-year replacement cycle and was last replaced in FY 2020. Planning and scoping for this project will begin at no cost in FY 2029 with the project ready to begin in FY 2030.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>						1,010					1,010
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Market Analysis 6 months
- Procurement Process 10 months
- Implementation 12 months

**Changes from Prior CIP:**

No significant changes from the previous CIP.



### 3. POLICE COMPUTER FORENSIC EQUIPMENT

**Project Highlights:**

- Digital evidence includes documents, pictures, text messages and other information that is stored on cell phones, computers, and other devices which is captured during most law enforcement investigations.
- Staff use forensic work stations and servers to store and analyze digital evidence.
- For digital evidence to be admissible in court proceedings, it is critical to maintain the integrity of the data and adhere to data capture and retention standards.
- Routine equipment replacement keeps all servers operating with up-to-date technology and maintains data security.
- The useful life of the equipment is five years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>			414					505			919
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>919</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Equipment Planning and Evaluation 6 months
- Review procurement options and order equipment 6 months
- Equipment Delivery and Testing 9 months

**Changes from Prior CIP:**

This project is new to this CIP cycle.





## 5. POLICE INTERVIEW ROOMS

**Project Highlights:**

- The Police Department uses an interview recording system to gather video and audio information for investigative purposes.
- The equipment is used in eight interrogation rooms and two polygraph interview rooms.
- The useful life of the equipment is five to seven years.

**Funding Notes:** Refreshment is scheduled in FY 2029 according to the equipment’s useful life. Initial planning for the next refreshment will begin in FY 2034 and funding will be requested in the next CIP (FY 2027 - FY 2036).

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>					253						253
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning 3 months
- Procurement 6 months
- Implementation 3 months

**Changes from Prior CIP:**

No significant changes from the previous CIP.



## 6. POLICE VIDEO TRAILERS

### Project Highlights:

- The Police video trailers are used for monitoring and surveillance for Arlington special events and investigations. There are four trailers for monitoring and surveillance.
- Costs include the trailers, cameras, and software necessary for operations.
- The useful life of the camera equipment and software is five years. The useful life of the trailers is 10 years.

**Funding Notes:** The funding schedule includes the replacement of technology on the trailers every five years beginning in FY 2026. The replacement in FY 2031 includes technology as well as the trailers according to their useful life.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		253					354				607
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607</b>
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

### Critical Milestones:

- Review with integrator 3 months
- Procurement and order equipment 3 months
- Implementation 6 months

### Changes from Prior CIP:

This project is new for the FY 2025 - 2034 CIP.



## 7. PUBLIC SAFETY MOBILE DATA COMPUTERS

**Project Highlights:**

- Mobile Data Computers allow users to enter key data from any location. The devices exchange data wirelessly through docking stations installed in public safety vehicles.
- Use of these devices increases the efficiency of information sharing, investigations, records management, and all forms of communication.
- The project covers equipment, software, service and docking stations.
- The equipment's useful life is five years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance			3,737					4,040			7,777
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>3,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>7,777</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning 6 months
- Review of contracts, timeframes and quotes 3-6 months
- Equipment Delivery and Implementation 11 months

**Changes from Prior CIP:**

No significant changes from the previous CIP.





## 8. PUBLIC SAFETY SERVERS AND INFRASTRUCTURE

### Project Highlights:

- Public safety servers store data for public safety software applications that must be stored separately from other County data according to State and Federal regulations.
- Special software allows these servers to be partitioned to reduce physical footprint.
- The project covers replacement of existing servers and software.
- The useful life of the equipment is five years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance	350					505					855
Previous Funding											
<b>Total Funding</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Procurement Review and Order of Equipment 3 months
- Delivery, Testing of Equipment 6 months

### Changes from Prior CIP:

The project was previously named "Public Safety VMWare/Servers." The project's name has been changed to reflect alignment with similar County technology changes.



## 9. SHERIFF LIVESCAN AND PORTABLE LIVESCAN

**Project Highlights:**

- Livescan and Portable Livescan are automatic fingerprinting systems.
- State Code requires use of an automated fingerprint system which is tied to the State Police database and sends fingerprints obtained at the Detention Center to the State Police automatically.
- Using the system, State Police verifies the identity of individuals within fifteen minutes and can determine the identity of individuals that provide false names to authorities.
- The useful life of the equipment is five years.

**Funding Notes:** Refreshment is scheduled in FY 2026 and FY 2031 according to the equipment’s five-year useful life.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		303					306				609
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning, Assessment and Procurement Review 3 months
- Equipment order, Delivery and Testing 9 months

**Changes from Prior CIP:**

Funding has been added in FY 2031 to reflect replacement in accordance with the equipment's five-year useful life.

**INFORMATION TECHNOLOGY/EQUIPMENT: RESPONSE  
EQUIPMENT 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. Fire Bomb Squad X-Ray Systems	240	0	0	0	0	0	0	0	261	0	501
2. Fire Breathing Apparatus	460	0	0	0	0	4,080	0	0	0	0	4,540
3. Fire Defibrillators	0	0	0	0	0	0	0	0	0	4,858	4,858
4. Fire Thermal Imaging Cameras	0	278	0	0	0	0	0	0	278	0	556
5. Public Safety Rifle Plates	0	0	0	0	0	0	404	0	0	0	404
<b>Total Recommendation</b>	<b>700</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>404</b>	<b>0</b>	<b>539</b>	<b>4,858</b>	<b>10,859</b>

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
<b>New Funding</b>											
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	612	0	0	0	0	0	0	0	0	0	612
Short Term Finance	88	278	0	0	0	4,080	404	0	539	4,858	10,247
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
<b>Subtotal New Funding</b>	<b>700</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>404</b>	<b>0</b>	<b>539</b>	<b>4,858</b>	<b>10,859</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>700</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>404</b>	<b>0</b>	<b>539</b>	<b>4,858</b>	<b>10,859</b>



# 1. FIRE BOMB SQUAD X-RAY SYSTEMS

**Project Highlights:**

- Fire Department Bomb Squad X-Ray Systems are mobile devices that provide remote, enhanced images to first responders.
- These devices allow the Fire Department Bomb Squad to remotely take multiple x-rays reducing the time on target and improving hazardous detection.
- This project will replace equipment that was previously outdated and will move this to a regular refreshment cycle of eight years.

<b>Funding Notes:</b> Refreshment is scheduled in FY 2025 and FY 2033 according to the equipment’s eight-year useful life.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	240										240
<b>Short Term Finance</b>									261		261
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>501</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning, Review, Evaluation of System Needs 1-3 months
- Review Procurement Options and Order Equipment (concurrently) 1-3 months
- Equipment Delivery and Testing 3-6 months post order

**Changes from Prior CIP:**

This is a new project for the FY 2025 – FY 2034 cycle.



## 2. FIRE BREATHING APPARATUS

### Project Highlights:

- Self-contained breathing apparatus (SCBA) is a device worn by rescue workers, firefighters, and others to provide breathable air as needed in emergency situations.
- Equipment is replaced to ensure standardization within the National Capital Region.
- The project covers replacement of all apparatus to ensure fire personnel are all using same breathing apparatus.
- This equipment has a useful life of 10 years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	372										372
Short Term Finance	88					4,080					4,168
Previous Funding											
<b>Total Funding</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,540</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Inventory current equipment 3 months
- Procurement 3 months
- Purchase and Test equipment 6 months
- Deploy and Replace equipment 6 months

### Changes from Prior CIP:

FY 2025 funding is included to replace the current air compressors which are starting to fail. The replacement for the breathing apparatus remains in FY 2030 from the prior CIP with minor adjustments for inflationary increases.



### 3. FIRE DEFIBRILLATORS

**Project Highlights:**

- Defibrillators are critical life-saving emergency medical services (EMS) equipment.
- The equipment is used for many different medical emergencies including cardiac arrest, trauma, etc.
- Defibrillators can send patient information directly to the receiving emergency department while enroute which improves patient care at hospital.
- The equipment's useful life is seven to ten years.

<b>Funding Notes:</b> Refreshment is scheduled in FY 2024 and FY 2034 according to the equipment’s 7–10-year useful life.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>										4,858	4,858
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,858</b>	<b>4,858</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Review Technology Options and Requirements 3 months
- Procurement 3 months
- Equipment Delivery and Testing 9 months

**Changes from Prior CIP:**

Funding for defibrillators has been pushed out from FY 2031 to FY 2034 with the expectation that the ones ordered from the FY 2024 CIP will have a 10-year useful lifespan.



## 4. FIRE THERMAL IMAGING CAMERAS

**Project Highlights:**

- Thermal image cameras can detect heat given off by an object or person.
- The equipment is used by firefighters to see through smoke and low-light conditions for rescue work and for locating fires.
- Other uses include locating missing persons, checking for electrical circuit overloads, determining levels of liquids in an opaque container, and locating spilled liquids such as blood or fuel.
- The useful life of the equipment is seven years.

<b>Funding Notes:</b> Refreshment is scheduled in FY 2026 and FY 2033 according to the equipment’s seven-year useful life.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>		278							278		556
<b>Previous Funding</b>											
<b>Total Funding</b>	0	278	0	0	0	0	0	0	278	0	556
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Planning and Evaluation of Equipment 3 months
- Review Procurement and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months

**Changes from Prior CIP:**

This project is new to the FY 2025 - 2034 CIP.



**5. PUBLIC SAFETY RIFLE PLATES**

**Project Highlights:**

- Rifle plates are ballistic plate armor for bullet proof vests designed to protect officers from rifle rounds making them critical to the life and safety of officers.
- This equipment will outfit over 400 Police, Fire and Sheriff officers in the field.
- Rifle plates have a useful life of 15 years.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>							404				404
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Review of current supply and evaluate needs for replacement 1-3 months
- Review procurement options and quotes as well as delivery timeframes 3-6 months
- Purchase, deploy and test equipment 6-9 months

**Changes from Prior CIP:**

This project is new to the FY 2025 - FY 2034 CIP.



**INFORMATION TECHNOLOGY/EQUIPMENT: VEHICLES AND  
VEHICLE TECHNOLOGY 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. Fire Command Vehicle	0	0	0	0	0	2,020	0	0	0	0	2,020
2. Firefighter Rehab Unit	0	909	0	0	0	0	0	0	0	0	909
3. Fire Utility Task Vehicles (UTV)	0	121	121	61	0	0	0	0	0	0	303
4. Fire Vehicle Apparatus	0	0	6,864	0	9,594	2,525	8,476	5,726	0	0	33,185
5. Police Traffic Equipment Vehicle	0	96	0	0	0	0	0	0	0	0	96
<b>Total Recommendation</b>	<b>0</b>	<b>1,126</b>	<b>6,985</b>	<b>61</b>	<b>9,594</b>	<b>4,545</b>	<b>8,476</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>36,513</b>

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
<b>New Funding</b>											
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	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513
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
<b>Subtotal New Funding</b>	<b>0</b>	<b>1,126</b>	<b>6,985</b>	<b>61</b>	<b>9,594</b>	<b>4,545</b>	<b>8,476</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>36,513</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>1,126</b>	<b>6,985</b>	<b>61</b>	<b>9,594</b>	<b>4,545</b>	<b>8,476</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>36,513</b>



# 1. FIRE COMMAND VEHICLE

**Project Highlights:**

- Project covers vehicle and technology upgrades needed for the Fire Command Vehicle.
- Project covers coach repairs, including: awnings, doors, damaged flooring, slide outs. Project also covers technology upgrades, including: networking, satellite systems, cellular systems, cameras, computers, etc.
- Refresh cycle is every five years for technology and 15 years for the vehicle.

**Funding Notes:** A full replacement is scheduled in FY 2030. Technology will be replaced every 5 years, beginning in FY 2035.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance						2,020					2,020
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning and Procurement 3-6 months
- Equipment Order, Delivery, and Testing 24 months

**Changes from Prior CIP:**

The project is new to the FY 2025 – FY 2034 CIP.



## 2. FIREFIGHTER REHAB UNIT

**Project Highlights:**

- A vehicle that responds to major emergencies and activities where firefighter health and safety is jeopardized.
- The purpose of the vehicle is to get firefighters either back into the action or back to the station in a safe and healthy condition.
- The unit provides shelter, medical care, food, and hydration to emergency personnel on the scene.
- The useful life for the vehicle is 15 years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		909									909
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909</b>
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

**Critical Milestones:**

- Planning and Specification Review 2 months
- Review Procurement Options and Order Equipment 3 months
- Equipment Delivery and Testing 24 months

**Changes from Prior CIP:**

This is a new project for the FY 2025 - FY 2034 CIP planning cycle.



### 3. FIRE UTILITY TASK VEHICLES (UTV)

**Project Highlights:**

- Utility Terrain Vehicles are used to support special events and emergency situations for the Fire Department.
- The Fire Department currently has five vehicles.
- The vehicles are being replaced over a three-year period.

**Funding Notes:** Two vehicles are scheduled for replacement in FY 2026, another two in FY 2027, and one in FY 2028.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		121	121	61							303
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Develop Specifications 3 months
- Place Vehicle Order 6-9 months
- Equipment Delivery and Testing 6 months
- Project Close Out 1 month

**Changes from Prior CIP:**

The project is new to the FY 2025 - FY 2034 CIP.



## 4. FIRE VEHICLE APPARATUS

**Project Highlights:**

- Refresh cycle is every eight years per vehicle on a rolling/rotating basis.
- Project covers replacement of large emergency vehicles in the Fire Department.
- The inventory of vehicles includes but is not limited to fire pumpers, rescue vehicles, truck lifts and ladder trucks that are used by Fire personnel to response to various emergency situations.

**Funding Notes:** The overall replacement cost is partially offset by buy-back funds which are funds received when the Fire Department sells vehicles that are older than eight years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance			6,864		9,594	2,525	8,476	5,726			33,185
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>6,864</b>	<b>0</b>	<b>9,594</b>	<b>2,525</b>	<b>8,476</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>33,185</b>
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

**Critical Milestones:**

- Review Needs and Specifications 2 months
- Review Procurement Options and Order Equipment 3 months
- Equipment Delivery and Testing 52 months
- Project Close Out 2 months

**Changes from Prior CIP:**

Costs are updated from the prior CIP to new FY 2025 - FY2034 CIP based on estimates for vehicles from the Equipment Bureau. These include the addition of funds in FY 2030 for the proposed new fire station on Columbia Pike with two vehicles.



## 5. POLICE TRAFFIC EQUIPMENT VEHICLE

**Project Highlights:**

- Vehicle used to transport traffic equipment to support public safety at emergency and special events.
- Police does not currently have a vehicle appropriate to house and deploy equipment required for various public safety events.
- The useful life of the vehicle is ten years.

**Funding Notes:** The initial vehicle purchase is financed from capital funds. Subsequent repair and replacement will be included in the Auto Equipment Fund budget.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Short Term Finance</b>		96									96
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Non-Personnel (\$)</b>			10	10	11	11	12	12	13	13	92
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>92</b>

**Critical Milestones:**

- Planning and Evaluation of Needs with Equipment Bureau 1-3 months
- Review Procurement Options and Order Equipment 3-6 months
- Vehicle Order and Testing of vehicle 12-18 months
- Project Closeout 1 month

**Changes from Prior CIP:**

The project is new to the FY 2025 – FY 2034 CIP.

**INFORMATION TECHNOLOGY/EQUIPMENT: EQUIPMENT 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. Tub Grinder Replacement	0	0	0	0	0	1,212	0	0	0	0	1,212
2. Voter Registration Voting Machines	2,000	0	0	0	0	0	0	0	0	0	2,000
<b>Total Recommendation</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,212</b>

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
<b>New Funding</b>											
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	2,000	0	0	0	0	0	0	0	0	0	2,000
Short Term Finance	0	0	0	0	0	1,212	0	0	0	0	1,212
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
<b>Subtotal New Funding</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,212</b>
<b>Previously Approved Funding</b>											
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
<b>Subtotal Previously Approved Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,212</b>



# 1. TUB GRINDER REPLACEMENT

**Project Highlights:**

- The Tub grinder, located in the Earth Products Recycling Yard at the Trades Center, is a piece of processing equipment that grinds logs, brush, leaves and related the material into various sized material suitable for use as mulch for various land applications.
- The tub grinder processes materials produced by multiple departments and programs including the residential brush and leaf collection programs, tree removal crews and landscaping crews from the Department of Parks and Recreation, and the grounds crews from Arlington Public Schools.
- The tub grinder will be at the end of its useful life in FY 2030 and will need to be replaced.
- The useful life for a tub grinder is normally 15 years, but staff anticipate getting 17 years of service from the current machine due to good maintenance practices.

**Neighborhood(s):**

Fairlington-Shirlington

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance						1,212					1,212
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Purchase and equipment replacement FY 2030

**Changes from Prior CIP:**

No significant changes from the last CIP.





## 2. VOTER REGISTRATION VOTING MACHINES

**Project Highlights:**

- The replacement of the Arlington Electoral Board voting system. This system includes 110 precinct based digital scanners for paper ballots, 60 ADA ballot marking machines, a high-speed scanner, and proprietary software and hardware needed to conduct an election.
- The current system was purchased in 2015 and 2016.
- The useful life of a voting machine system is 10 years.

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	2,000										2,000
Previous Funding											
<b>Total Funding</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Procurement Winter 2025
- Test and Deploy New System Summer 2026

**Changes from Prior CIP:**

No change from the previous CIP.

### Program Description

The Washington Metropolitan Area Transit Authority (WMATA/Metro) is a unique federal-state-local partnership formed to provide mass transit service to the Washington Metropolitan region. WMATA's Adopted FY 2025 - FY 2030 Capital Budget focuses on a continued effort to make progress on state of good repair needs including rehabilitation and replacement of platforms, bridges, power upgrades, signal and communication systems, and facilities. It also focuses on sustaining safety and state of good repair of all system assets through recurring lifecycle maintenance, rehabilitation, and replacement. In addition to the core priorities of safety and reliability, Metro considers policy and other factors in the development of the CIP, including sustainability; resiliency; improvements to the customer experience; regulatory findings and corrective action plans; modernization and efficiency; emerging technology; project readiness; and jurisdiction sponsored improvements. Metro's Adopted \$13.3 billion FY2025-FY2030 CIP focuses capital investment on safety, security, state of good repair and reliability of Metrorail, Metrobus, and MetroAccess and the facilities, infrastructure and systems that support the transit network.

Maryland, Virginia, and the District of Columbia each passed legislation in 2018 which secured a combined \$500 million annually of "dedicated funding" for WMATA beginning in FY 2019. In Virginia, the share is approximately \$154 million and is funded by a combination of redirected state revenues, a redirection of regional grantors and transient occupancy taxes previously collected by the Northern Virginia Transportation Authority (NVRTA), a gain from a floor on regional gas tax revenues, and an additional local funding commitment of \$27.1 million dollars.

For Arlington, the estimated funding requirement over ten years, which includes WMATA's Adopted FY 2025 - FY 2030 CIP as well as a forecast of out-year contributions in FY 2031 - FY 2034, is \$398 million. This consists of \$323 million of annual local jurisdictional subsidy payments, and \$75 million for Arlington's share of the local funding commitment portion of Virginia's new WMATA "dedicated funding". A combination of general obligation bonds, state grants, regional gas tax, and transportation capital funds, are used to fund Arlington's share of the WMATA capital subsidy. Arlington's proportional share of jurisdictional capital subsidy is outlined in the WMATA Capital Funding Agreement (CFA).

### Program Summary

Arlington County participates in funding of WMATA operating and capital needs as required and agreed to in the WMATA Compact. Specific annual funding commitments for capital expenditures are outlined and approved in the WMATA Capital Funding Agreement (CFA). Annual capital commitments are determined by formula which uses the County's share of rail, bus, paratransit and other operating expenditures and applies them proportionally to the respective rail, bus, and other capital expenditures in the CFA. Currently, the formula provides that Arlington County funds approximately 9% of local jurisdictional capital subsidies. More information on WMATA's capital and operating budgets, including copies of the CFA and WMATA Compact, can be found at [www.wmata.com](http://www.wmata.com).



**METRO FUNDING**

**Associated Plan(s):**

Comprehensive Master Transportation Plan (MTP) for Arlington

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Arlington's annual dedicated funding contributions paid to the Commonwealth of Virginia are made with General Obligation Bonds.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>State Funding</b>	11,200	11,700	12,300	12,900	13,600	14,100	14,700	15,400	26,100	26,800	158,800
<b>New Bond Issue</b>	21,800	22,525	22,930	23,330	23,735	23,735	23,735	25,455	25,960	26,465	239,670
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>33,000</b>	<b>34,225</b>	<b>35,230</b>	<b>36,230</b>	<b>37,335</b>	<b>37,835</b>	<b>38,435</b>	<b>40,855</b>	<b>52,060</b>	<b>53,265</b>	<b>398,470</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>	1,526	3,517	5,773	8,015	10,238	12,414	16,709	18,892	21,076	21,355	119,515
<b>Total Impact</b>	<b>1,526</b>	<b>3,517</b>	<b>5,773</b>	<b>8,015</b>	<b>10,238</b>	<b>12,414</b>	<b>16,709</b>	<b>18,892</b>	<b>21,076</b>	<b>21,355</b>	<b>119,515</b>

**Changes from Prior CIP:**

Total planned expenditures in WMATA's Adopted FY 2025 - FY 2032 CIP have decreased by 5% to \$13.3 billion over six years when compared to the FY 2023 - FY 2028 CIP. Arlington's subsidy remains consistent at 3% annual escalation; however it is possible in a future CIP that shifts of preventative maintenance into the capital program will put pressure on the region to contribute additional capital.

### Program Summary

The FY 2025 - FY 2034 Transportation Capital Improvement Plan (CIP) continues Arlington County's commitment to developing, maintaining, and managing a multimodal transportation system that expands travel choices, provides equal access for all users, and supports the commitment to sustainability goals. During the next 10 years, Arlington plans to execute \$1.5 billion in a range of capital improvements to enhance the safety, quality of life, and economic well-being of its residents, workers, and visitors. The plan balances maintenance of existing infrastructure with investment in projects that have long-term positive community impact. The program includes a broad range of complete street projects that improve connectivity, safety, and accessibility for all modes; Metrorail station projects that expand access to transit and safety for users; investments in the ART bus fleet and maintenance facilities; expansion of ART operations with higher frequency of service particularly in off-peak hours; continued maintenance and reconstruction of County bridges and roadways; improvements to streetlights and signals; and enhancements to parking technology. The CIP program reflects the goals and objectives set forth in Arlington's Master Transportation Plan and other County planning efforts.

The FY 2025 CIP includes new multi-use trails, sidewalk improvements and new sidewalks, expansion to Capital Bikeshare, transitway extensions, and new entrances to metro stations, amongst other improvements. It continues a tradition of sustainable development which has yielded significant sustainability benefits over the past 20+ years. From 1996 to 2022, daily vehicle traffic declined between 5% to 46% in our major corridors while Arlington's population increased 35%. Annual vehicle miles traveled per Arlington County resident has fallen from about 7,700 in 2010 to about 6,698 in 2022. Arlington residents drive alone less and use non-SOV modes more, making four times as many bike and walk trips than the typical household in the region. Transit has been central to Arlington's success, as evidenced by 40 million bus and rail trips taken annually in Arlington. The CIP also includes funding to update the Master Transportation Plan, a sub-element of the County's Comprehensive Plan. It is envisioned that this update will continue policy guidance towards investment in multimodal travel options.

By expanding access to multimodal forms of transportation through the Complete Streets and Transit programs, the Transportation CIP continues to further the goals of the County's Community Energy Plan. These programs improve access to walking, biking, micro-mobility devices, and transit and, thereby reduce demand for single-occupant vehicles (SOV). Consequently, they collectively represent significant investments in the environment. In addition to investing in multimodal and sustainable forms of transportation, the CIP also includes direct investments in energy efficient technologies. The new ART Operations and Maintenance facility is being designed to adapt for future electrification of the bus fleet and includes solar panels. The ART Fleet Transition to ZEB (Zero Emission Buses) program reflects the objective to transition the ART Fleet to Battery Electric Buses (BEBs) and captures the incremental cost of BEBs and associated land and infrastructure. The recently completed Zero Emissions Bus (ZEB) study will guide decision making on this front. The Streetlight program continues LED conversion of Dominion Energy streetlights and plans upgrades of county-owned streetlights to next generation LEDs to further increase energy savings.

Funding for the Transportation CIP program comes from a mix of federal, state, regional, and local sources. Two primary sources of local revenues for this program are the Transportation Capital Fund (TCF) and Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing (TIF). The TIF uses a portion of incremental property tax revenue generated by new development and property appreciation in Crystal City, Potomac Yard, and Pentagon City to fund infrastructure improvements in those areas. The TIF was initiated by the County Board in October 2010 at an increment of 33 percent of the increase in assessed values relative to the baseline assessed value as of January 1, 2011; the increment used in the CIP is 25 percent, consistent with the County Board action as part of the FY 2019 Adopted Budget.

The Transportation Capital Fund is comprised of two revenue streams: the Commercial and Industrial (C&I) Tax and NVTA Local funds (below). The C&I tax is funded by an additional real estate tax on commercial and industrial properties for transportation initiatives; the rate is currently set at \$0.125 per \$100 of assessed value. Eligible uses of these dedicated transportation funds are outlined in the state code, enacted through House Bill 3202 by the 2007 Virginia General Assembly (and as amended by the 2018 Virginia General Assembly), and through the adoption of the tax by the County Board in 2008. Arlington's Transportation program also benefits from transportation funding enacted by the 2013 Virginia General Assembly (House Bill 2313). This legislation raises transportation revenues for Northern Virginia localities through a state-imposed regional sales tax. Revenues are collected by the state and distributed to the Northern Virginia Transportation Authority (NVTA). Of these revenues, 70 percent (NVTA Regional) are retained by the NVTA to fund regional transportation projects through a competitive selection process. The remaining 30 percent (NVTA Local) is returned to the member localities, based on the amount of revenue generated by the sales tax within the locality. NVTA Local funds may be used for locally selected transportation projects that comply with eligible uses outlined in the state code.

The availability of local sources of funds, including pay-as-you-go (PAYG) and general obligation (GO) bonds continues to be constrained. As a result, the use of these funds in this CIP is primarily focused on maintaining the County's transportation infrastructure in a State of Good Repair (SGR), which is not an eligible use of the sources listed above. Such SGR efforts include paving roadways, repairing and

replacing bridges, and repairing and replacing traffic signals and streetlights. The County must ensure that existing transportation assets are maintained in good working condition and continue the ongoing sustainability of transportation programs. Some of these funds are also used to test or pilot operational improvements in the right of way to improve safety and accessibility in pursuit of the County's Vision Zero goal. Once a safety strategy is selected to address a safety deficiency, the permanent improvements can be funded with TCF or TIF and are incorporated throughout the complete streets programs in the CIP.

This CIP continues investments from the previous CIPs to create a Premium Transit Network (PrTN) that will offer faster, more reliable and easier-to-use bus service connecting Columbia Pike, Pentagon City, Crystal City and Potomac Yard, which are major areas of growth and economic development in the County. Projects supporting this effort include street improvements such as dedicated bus lanes and transit signal priority, new transit stations, real-time bus arrival information, bus purchases, and development of bus maintenance/parking facilities.

The CIP also anticipates a variety of external funding sources over the 10-year period. These include several state sources - transit capital and maintenance funding from the Virginia Department of Rail and Public Transportation (DRPT); and Smart Scale, state funding that is highly competitive and available for roadway and transit projects. Both of those sources are programmed by the Commonwealth Transportation Board (CTB). Additionally, the CIP anticipates seeking funding from both the I-66 Commuter Choice and I-395 Commuter Choice programs. Both programs allocate revenues resulting from the tolled facilities and are managed by the Northern Virginia Transportation Commission (NVTC) with oversight by the CTB. The CIP also includes federal funding anticipated from various programs in the Infrastructure Investment and Jobs Act (IIJA). These include long-standing programs administered by the Commonwealth - the Highway Safety Improvement Program and Transportation Alternatives Program - to myriad large, nationally competitive programs, including Rebuilding American Infrastructure with Sustainability and Equity (RAISE), Safe Streets and Roads for All (SS4A), Active Transportation Infrastructure Investment Program (ATIIP), and FTA Low or No Emission Vehicle Programs.

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
Complete Arlington Streets	115,906	75,633	86,884	97,945	67,991	46,771	56,879	55,861	82,669	76,102	762,641
Arlington Transit Program	112,631	93,601	165,133	63,950	100,579	37,549	57,442	5,705	7,621	48,127	692,338
Maintenance Capital	17,062	16,628	17,282	17,618	18,298	18,640	19,364	19,725	20,478	20,848	185,943
Transportation Capital Program Administration	4,873	5,019	5,169	5,324	5,483	5,648	5,817	5,991	6,170	6,356	55,850
Operating Costs	8,670	10,619	11,382	13,712	15,961	17,294	19,073	19,702	20,345	20,978	157,736
<b>Total Recommendation</b>	<b>259,142</b>	<b>201,500</b>	<b>285,850</b>	<b>198,549</b>	<b>208,312</b>	<b>125,902</b>	<b>158,575</b>	<b>106,984</b>	<b>137,283</b>	<b>172,411</b>	<b>1,854,508</b>
*Implementation Adjustment	(68,088)	(48,268)	(65,690)	(55,192)	(58,308)	(8,360)	(12,976)	(7,417)	(7,812)	(12,066)	(344,176)
<b>Adjusted CIP</b>	<b>191,054</b>	<b>153,232</b>	<b>220,160</b>	<b>143,357</b>	<b>150,004</b>	<b>117,542</b>	<b>145,599</b>	<b>99,567</b>	<b>129,471</b>	<b>160,345</b>	<b>1,510,332</b>

\* Reflects a budget adjustment to include risk of project execution to more accurately forecast annual expenditures

PROGRAM 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
<b>New Funding</b>											
Federal Funding	1,090	4,718	33,892	4,546	25,258	16,419	21,366	4,011	4,176	13,996	129,472
State Funding	15,140	11,587	48,107	16,481	17,710	7,364	15,122	3,320	4,560	17,261	156,652
Developer Contributions	885	902	2,315	12,595	4,428	3,880	3,612	35	0	0	28,652
New Bond Issue	13,540	14,540	16,015	16,365	17,070	17,625	18,425	17,030	17,725	18,060	166,395
PAYG	4,281	5,954	7,398	7,654	7,635	8,103	9,259	9,146	8,339	8,575	76,344
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	150	357	357	0	34	35	0	0	0	0	933
TCF - Commercial & Industrial Tax (C&I)	29,747	42,541	35,966	50,021	65,971	25,645	25,561	22,594	26,536	32,200	356,782
TCF - NVTA Local	11,618	17,717	19,270	17,965	18,425	15,203	22,175	14,781	15,873	24,913	177,940
Regional Funding	4,100	2,873	9,082	27,459	41,346	26,686	36,591	30,803	46,693	43,320	268,953
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	20,131	16,702	6,139	8,950	8,576	2,526	4,834	5,265	13,349	14,067	100,539
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>100,682</b>	<b>117,891</b>	<b>178,541</b>	<b>162,036</b>	<b>206,453</b>	<b>123,486</b>	<b>156,945</b>	<b>106,985</b>	<b>137,251</b>	<b>172,392</b>	<b>1,462,662</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	2,478	268	0	0	0	0	0	0	0	0	2,746
Issued but Unspent Bonds	1,945	617	713	0	0	0	0	0	0	0	3,275
TCF - Commercial & Industrial Tax (C&I)	58,095	13,494	6,750	4,287	0	29	89	0	31	19	82,794
TCF - NVTA Local	16,200	7,536	2,436	147	327	0	0	0	0	0	26,646
Regional Funding	22,972	24,738	75,227	23,388	0	0	0	0	0	0	146,325
Tax Increment Financing (TIF)	4,207	3,331	5,143	862	23	2,387	1,541	0	0	0	17,494
Other Previously Approved Funds	52,563	33,624	17,041	7,829	1,509	0	0	0	0	0	112,566
<b>Subtotal Previously Approved Funding</b>	<b>158,460</b>	<b>83,608</b>	<b>107,310</b>	<b>36,513</b>	<b>1,859</b>	<b>2,416</b>	<b>1,630</b>	<b>0</b>	<b>31</b>	<b>19</b>	<b>391,846</b>
<b>Total Funding Sources</b>	<b>259,142</b>	<b>201,499</b>	<b>285,851</b>	<b>198,549</b>	<b>208,312</b>	<b>125,902</b>	<b>158,575</b>	<b>106,985</b>	<b>137,282</b>	<b>172,411</b>	<b>1,854,508</b>
*Implementation Adjustment	(68,088)	(48,268)	(65,690)	(55,192)	(58,308)	(8,360)	(12,976)	(7,417)	(7,812)	(12,066)	(344,176)
<b>Total Recommended CIP</b>	<b>191,054</b>	<b>153,232</b>	<b>220,160</b>	<b>143,357</b>	<b>150,004</b>	<b>117,542</b>	<b>145,599</b>	<b>99,567</b>	<b>129,471</b>	<b>160,345</b>	<b>1,510,332</b>

\* Reflects a budget adjustment to include risk of project execution to more accurately forecast annual expenditures

# 10-YEAR TRANSPORTATION CAPITAL FUND BALANCE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Sources:</b>										
Beginning Balance	136,153	88,555	60,354	46,343	32,139	10,050	12,115	9,451	16,602	19,767
Commercial Real Estate Tax Revenues	24,386	24,812	25,247	25,752	26,267	26,792	27,328	27,874	28,432	29,000
NVTA Local 30% Revenues	11,760	12,017	12,280	12,550	12,826	13,109	13,398	13,695	13,999	14,310
<b>Total Sources</b>	<b>172,299</b>	<b>125,384</b>	<b>97,881</b>	<b>84,644</b>	<b>71,232</b>	<b>49,951</b>	<b>52,841</b>	<b>51,020</b>	<b>59,032</b>	<b>63,077</b>
<b>Uses:</b>										
Current Year Capital Projects	29,257	47,028	40,402	52,044	67,582	21,477	26,188	14,900	17,667	31,606
Spending for Project Authorized in Prior Years	74,295	21,030	9,186	4,434	327	29	89	0	31	19
Program Administration	4,873	5,019	5,169	5,324	5,483	5,648	5,817	5,991	6,170	6,356
Operating Costs	7,235	8,211	9,665	10,618	11,331	13,723	15,731	16,484	18,572	19,151
Implementation Adjustment	(31,916)	(16,258)	(12,884)	(19,915)	(23,542)	(3,041)	(4,435)	(2,956)	(3,175)	(4,983)
<b>Total Uses</b>	<b>83,744</b>	<b>65,030</b>	<b>51,538</b>	<b>52,505</b>	<b>61,181</b>	<b>37,836</b>	<b>43,390</b>	<b>34,419</b>	<b>39,265</b>	<b>52,149</b>
TCF Balance	88,555	60,354	46,343	32,139	10,050	12,115	9,451	16,602	19,767	10,928
<b>Reserve</b>	<b>3,615</b>	<b>3,683</b>	<b>3,753</b>	<b>3,830</b>	<b>3,909</b>	<b>3,990</b>	<b>4,073</b>	<b>4,157</b>	<b>4,243</b>	<b>4,331</b>

## 10-YEAR TAX INCREMENT FINANCING FUND BALANCE

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
<b>Sources:</b>										
Beginning Balance	26,878	13,084	6,164	6,421	2,730	5,016	4,724	8,479	14,044	12,242
Real Estate Tax Revenues	6,507	7,056	7,536	8,106	8,767	9,441	10,129	10,831	11,547	12,277
<b>Total Sources</b>	<b>33,385</b>	<b>20,140</b>	<b>13,700</b>	<b>14,527</b>	<b>11,497</b>	<b>14,457</b>	<b>14,854</b>	<b>19,309</b>	<b>25,591</b>	<b>24,519</b>
<b>Uses:</b>										
Current Year Capital Projects	19,609	16,364	6,435	15,419	8,648	6,740	4,210	4,622	12,687	13,385
Spending for Project Authorized in Prior Years	5,245	6,392	5,143	862	23	2,387	1,541	0	0	0
Program Administration	522	538	554	571	588	606	624	643	662	682
Implementation Adjustment	(5,075)	(9,318)	(4,853)	(5,056)	(2,778)	0	0	0	0	0
<b>Total Uses</b>	<b>20,301</b>	<b>13,976</b>	<b>7,279</b>	<b>11,796</b>	<b>6,481</b>	<b>9,733</b>	<b>6,375</b>	<b>5,265</b>	<b>13,349</b>	<b>14,067</b>
TIF Balance	13,084	6,164	6,421	2,730	5,016	4,724	8,479	14,044	12,242	10,452
<b>Reserve</b>	<b>651</b>	<b>706</b>	<b>754</b>	<b>811</b>	<b>877</b>	<b>944</b>	<b>1,013</b>	<b>1,083</b>	<b>1,155</b>	<b>1,228</b>



**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Previous Funding	FY 2025 (000s)										FY 2026 (000s)									
		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2026
		\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<b>Complete Streets</b>																					
1. Arlington View Trail Connector	339	109	108	0	0	0	0	0	0	0	217	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	8,214	0	0	0	0	0	0	0	0	0	0	0	0	886	0	0	0	0	0	0	886
3. BIKEArlington	6,239	0	82	0	0	50	0	290	0	0	422	0	288	0	0	183	0	230	0	0	701
4. Bridge Renovation / Replacement	22,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	693	76	591	0	0	0	0	0	0	35	702	803	373	0	0	0	0	0	0	35	1,211
6. Columbia Pike Streets	43,964	0	0	0	0	0	0	0	0	0	0	279	0	0	0	0	0	0	0	0	279
7. Crystal City, Pentagon City, Potomac Yard Stree	31,868	0	0	47	500	0	0	0	0	0	547	0	0	1,474	500	0	0	0	0	0	1,974
8. Improvements Outside Major Corridors	16,377	913	300	0	0	0	0	800	443	0	2,456	3,589	5,586	0	0	0	0	2,160	900	0	12,235
9. Intelligent Transportation Systems	10,462	249	365	0	0	0	0	0	0	0	614	727	533	0	0	0	0	0	0	0	1,260
10. Langston Blvd Multimodal Improvements	50	300	50	0	0	0	0	0	0	0	350	150	50	0	0	0	0	0	0	0	200
11. Neighborhood Complete Streets	2,211	0	1,087	0	0	0	420	0	0	0	1,507	0	808	0	0	0	435	0	0	0	1,243
12. Parking Meters	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	0	0	0	0	181
13. Parking Technology	1,818	0	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	15	15
14. Rosslyn-Ballston Arterial Street Improvements	27,551	510	0	0	0	0	0	0	785	785	2,080	2,348	0	0	0	0	0	0	816	1,174	4,338
15. Strategic Network Analysis and Planning	20	0	478	0	0	0	0	0	0	0	478	0	593	0	0	0	0	0	0	0	593
16. Street Lighting	2,703	0	0	0	0	0	770	0	0	0	770	0	0	0	0	989	610	0	0	0	1,599
17. Street Safety Improvements (SSI)	44	279	636	0	0	1,378	165	0	0	0	2,458	328	711	0	0	1,004	240	0	0	0	2,283
18. Transportation Asset Management	130	50	0	0	0	23	0	0	0	0	73	52	0	0	0	157	0	0	0	0	209
19. Transportation Systems & Traffic Signals	6,066	0	2,581	0	0	0	0	0	0	0	2,581	0	2,433	0	0	0	0	0	0	0	2,433
20. WALKArlington	2,113	0	1,018	200	0	0	200	0	0	0	1,418	0	1,386	206	0	104	210	0	0	0	1,906
<b>TOTAL COMPLETE STREETS</b>	<b>183,385</b>	<b>2,486</b>	<b>7,296</b>	<b>247</b>	<b>500</b>	<b>1,451</b>	<b>1,555</b>	<b>1,090</b>	<b>1,228</b>	<b>850</b>	<b>16,703</b>	<b>8,276</b>	<b>12,761</b>	<b>2,566</b>	<b>500</b>	<b>2,618</b>	<b>1,495</b>	<b>2,390</b>	<b>1,716</b>	<b>1,224</b>	<b>33,546</b>
<b>Transit</b>																					
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	406	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	0	545	0	640
3. ART Fleet & Equipment Replacement	14,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,835	0	6,835
4. ART Fleet Transition to ZEB	0	0	360	0	0	0	0	0	540	0	900	104	249	0	0	0	0	0	577	0	930
5. ART Operations and Maintenance Facility	1,370	13,716	0	0	0	0	0	0	12,318	0	26,034	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	107,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Bus Bay Expansion-East Falls Church Metro Stati	6,384	0	0	0	2,200	0	0	0	0	0	2,200	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	0	148	148	0	0	0	0	0	630	0	926	142	141	0	0	0	0	0	600	0	883
9. Bus Stop and Shelter Program	179	72	72	0	0	0	0	0	304	0	448	103	103	0	0	0	0	0	439	0	645
10. Court House Metrorail Station New Elevators	2,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Crystal City - Potomac Yard Transitway Upkeep	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	29,037	0	0	19,362	0	0	0	0	0	0	19,362	23,836	0	13,598	0	0	0	2,328	582	0	40,344
13. East Falls Church Metro Station Second Entranc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Microtransit Implementation Plan	35	0	0	0	0	0	0	0	35	0	35	0	500	0	0	0	0	0	0	0	500
15. Mobility Hub Pilot	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	3,893	0	0	0	0	0	0	0	0	3,893	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	3,035	1,428	0	0	0	0	0	0	0	0	1,428	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	6,775	0	0	0	0	0	0	0	0	0	0	1,041	0	0	0	0	0	0	0	0	1,041
19. PrTN: Transit ITS and Security Program	1,451	0	0	0	0	0	0	0	85	0	85	0	0	0	0	0	0	0	293	0	293
20. PrTN: Transitway Extension (Potomac Ave-Alexan	7,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	23,108	0	0	0	0	0	0	0	0	0	0	370	0	0	0	0	0	0	0	0	370
22. Shirlington Bus Station Expansion	0	310	0	0	0	0	0	0	0	0	310	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	292	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL TRANSIT</b>	<b>205,577</b>	<b>19,567</b>	<b>580</b>	<b>19,362</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,912</b>	<b>150</b>	<b>55,771</b>	<b>25,596</b>	<b>1,088</b>	<b>13,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>9,871</b>	<b>0</b>	<b>52,481</b>
<b>Maintenance Capex</b>																					
1. Bridge Maintenance	1,045	0	0	0	0	221	0	0	0	0	221	0	0	0	0	230	530	0	0	0	760
2. Curb & Gutter Missing Links	19	0	0	0	0	0	110	0	0	0	110	0	0	0	0	0	130	0	0	0	130
3. Paving	1,389	0	0	0	0	1,300	10,800	0	0	0	12,100	0	0	0	0	1,745	11,235	0	0	0	12,980

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Previous Funding	FY 2025 (000s)										FY 2026 (000s)									
		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2025	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2026
		\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																					
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	0	309	720	0	0	0	1,029	0	0	0	0	321	750	0	0	0	1,071
5. Signals & ITS Maintenance	0	0	0	0	0	1,000	355	0	0	0	1,355	0	0	0	0	1,040	400	0	0	0	1,440
6. Trail Light Maintenance Program	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE CAPEX</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>11,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>13,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,381</b>
<b>TOTAL CAPITAL</b>	<b>391,517</b>	<b>22,053</b>	<b>7,876</b>	<b>19,609</b>	<b>2,700</b>	<b>4,281</b>	<b>13,540</b>	<b>1,090</b>	<b>15,140</b>	<b>1,000</b>	<b>87,289</b>	<b>33,872</b>	<b>13,849</b>	<b>16,164</b>	<b>500</b>	<b>5,954</b>	<b>14,540</b>	<b>4,718</b>	<b>11,587</b>	<b>1,224</b>	<b>102,408</b>
Program Administration	0	3,335	1,016	522	0	0	0	0	0	0	4,873	3,435	1,046	538	0	0	0	0	0	0	5,019
Operating Costs	329	4,359	2,726	0	1,400	0	0	0	0	35	8,520	5,234	2,822	0	2,373	0	0	0	0	35	10,464
Implementation Adjustment	(1,607,622)	(7,816)	(3,053)	(5,289)	(1,077)	(1,125)	(3,558)	(286)	(3,978)	(272)	(26,454)	(10,190)	(4,244)	(4,001)	(688)	(1,426)	(3,483)	(1,130)	(2,776)	(302)	(28,240)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>(1,215,776)</b>	<b>21,931</b>	<b>8,565</b>	<b>14,842</b>	<b>3,023</b>	<b>3,156</b>	<b>9,982</b>	<b>804</b>	<b>11,162</b>	<b>763</b>	<b>74,228</b>	<b>32,351</b>	<b>13,473</b>	<b>12,701</b>	<b>2,185</b>	<b>4,528</b>	<b>11,057</b>	<b>3,588</b>	<b>8,811</b>	<b>957</b>	<b>89,651</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2027 (000s)											FY 2028 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028	
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local									
<b>Complete Streets</b>																					
1. Arlington View Trail Connector	2,423	2,422	0	0	0	0	0	0	0	4,845	2,519	2,519	0	0	0	0	0	0	0	5,038	
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. BIKEArlington	72	336	0	0	229	0	115	1,000	0	1,752	1,133	138	0	0	204	0	200	1,070	0	2,745	
4. Bridge Renovation / Replacement	0	0	0	0	0	640	0	0	0	640	0	0	0	0	0	440	0	0	0	440	
5. Capital Bikeshare	874	340	0	0	0	0	469	0	0	1,683	825	814	0	0	0	0	0	0	0	1,639	
6. Columbia Pike Streets	159	0	0	0	0	0	0	0	0	159	0	0	0	0	0	0	0	0	0	0	
7. Crystal City, Pentagon City, Potomac Yard Stree	0	0	5,228	7,400	0	0	0	0	0	12,628	0	0	8,161	12,400	0	0	0	0	0	20,561	
8. Improvements Outside Major Corridors	6,040	3,243	0	0	0	0	3,000	5,354	0	17,637	3,895	4,140	0	0	0	0	2,000	6,713	0	16,748	
9. Intelligent Transportation Systems	282	269	0	0	0	0	0	0	0	551	601	558	0	0	0	0	0	0	0	1,159	
10. Langston Blvd Multimodal Improvements	700	100	0	0	0	0	0	0	0	800	1,650	100	0	0	0	0	0	500	0	2,250	
11. Neighborhood Complete Streets	0	916	0	0	82	450	0	0	0	1,448	0	919	0	0	101	670	0	0	0	1,690	
12. Parking Meters	0	0	0	0	298	0	0	0	0	298	0	0	0	0	581	0	0	0	0	581	
13. Parking Technology	0	0	0	0	801	0	0	0	0	801	0	0	0	0	566	0	0	0	0	566	
14. Rosslyn-Ballston Arterial Street Improvements	2,106	0	0	0	0	0	0	2,279	2,637	7,022	10,916	0	0	0	0	0	0	5,694	5,695	22,305	
15. Strategic Network Analysis and Planning	0	610	0	0	0	0	0	0	0	610	0	628	0	0	0	0	0	0	0	628	
16. Street Lighting	0	0	0	0	1,250	640	0	0	0	1,890	30	0	0	0	1,324	410	0	0	0	1,764	
17. Street Safety Improvements (SSI)	337	732	0	0	1,034	245	0	0	0	2,348	348	754	0	0	1,066	250	0	0	0	2,418	
18. Transportation Asset Management	53	0	0	0	161	0	0	0	0	214	55	0	0	0	166	0	0	0	0	221	
19. Transportation Systems & Traffic Signals	1,326	2,334	0	0	0	0	0	0	0	3,660	2,185	2,404	0	0	0	315	0	0	0	4,904	
20. WALKArlington	0	327	212	0	107	215	0	0	0	861	0	801	218	0	110	220	0	0	0	1,349	
<b>TOTAL COMPLETE STREETS</b>	<b>14,372</b>	<b>11,629</b>	<b>5,440</b>	<b>7,400</b>	<b>3,962</b>	<b>2,190</b>	<b>3,584</b>	<b>8,633</b>	<b>2,637</b>	<b>59,847</b>	<b>24,157</b>	<b>13,775</b>	<b>8,379</b>	<b>12,400</b>	<b>4,118</b>	<b>2,305</b>	<b>2,200</b>	<b>13,977</b>	<b>5,695</b>	<b>87,006</b>	
<b>Transit</b>																					
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. ART Fleet & Equipment Replacement	0	1,301	0	0	0	0	0	4,114	0	5,415	0	0	0	0	0	0	0	0	0	0	
4. ART Fleet Transition to ZEB	10,310	2,456	0	0	0	0	0	25,154	0	37,920	415	87	0	0	0	0	0	601	0	1,103	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	13,709	0	0	12,000	0	0	0	0	6,865	32,574	
7. Bus Bay Expansion-East Falls Church Metro Stati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8. Bus Stop Accessibility Improvements	148	147	0	0	0	0	0	626	0	921	152	153	0	0	0	0	0	649	0	954	
9. Bus Stop and Shelter Program	89	89	0	0	0	0	0	378	0	556	83	84	0	0	0	0	0	355	0	522	
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	825	206	0	1,031	0	0	0	0	0	0	2,346	587	0	2,933	
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12. Crystal City Metro Station East Entrance	0	0	145	0	0	0	29,483	8,693	0	38,321	0	0	0	0	0	0	0	0	0	0	
13. East Falls Church Metro Station Second Entranc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17. PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18. PrTN: Columbia Pike Transit Stations	109	0	0	0	0	0	0	0	0	109	0	0	0	0	0	0	0	0	0	0	
19. PrTN: Transit ITS and Security Program	0	0	0	0	0	0	0	303	0	303	0	0	0	0	0	0	0	312	0	312	
20. PrTN: Transitway Extension (Potomac Ave-Alexan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21. PrTN: Transitway Extension to Pentagon City	330	0	0	0	0	0	0	0	0	330	0	0	0	0	0	0	0	0	0	0	
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL TRANSIT</b>	<b>10,986</b>	<b>3,993</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,308</b>	<b>39,474</b>	<b>0</b>	<b>84,906</b>	<b>14,359</b>	<b>324</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>2,346</b>	<b>2,504</b>	<b>6,865</b>	<b>38,398</b>	
<b>Maintenance Capex</b>																					
1. Bridge Maintenance	0	0	0	0	236	790	0	0	0	1,026	0	0	0	0	243	825	0	0	0	1,068	
2. Curb & Gutter Missing Links	0	0	0	0	0	135	0	0	0	135	0	0	0	0	0	140	0	0	0	140	
3. Paving	0	0	0	0	1,798	11,690	0	0	0	13,488	0	0	0	0	1,851	11,810	0	0	0	13,661	

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2027 (000s)										FY 2028 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2027	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2028
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	331	775	0	0	0	1,106	0	0	0	0	341	800	0	0	0	1,141
5. Signals & ITS Maintenance	0	0	0	0	1,071	435	0	0	0	1,506	0	0	0	0	1,101	485	0	0	0	1,586
6. Trail Light Maintenance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE CAPEX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,436</b>	<b>13,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>14,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,596</b>
<b>TOTAL CAPITAL</b>	<b>25,358</b>	<b>15,622</b>	<b>5,585</b>	<b>7,400</b>	<b>7,398</b>	<b>16,015</b>	<b>33,892</b>	<b>48,107</b>	<b>2,637</b>	<b>162,014</b>	<b>38,516</b>	<b>14,099</b>	<b>8,379</b>	<b>24,400</b>	<b>7,654</b>	<b>16,365</b>	<b>4,546</b>	<b>16,481</b>	<b>12,560</b>	<b>143,000</b>
Program Administration	3,538	1,077	554	0	0	0	0	0	0	5,169	3,644	1,109	571	0	0	0	0	0	0	5,324
Operating Costs	7,070	2,571	0	1,682	0	0	0	0	35	11,358	7,861	2,757	0	3,059	0	0	0	0	35	13,712
Implementation Adjustment	(8,265)	(4,428)	(1,411)	(2,087)	(1,700)	(3,680)	(7,789)	(11,055)	(614)	(41,030)	(13,905)	(4,994)	(2,488)	(7,633)	(2,128)	(4,549)	(1,264)	(4,581)	(3,501)	(45,042)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>27,701</b>	<b>14,842</b>	<b>4,728</b>	<b>6,995</b>	<b>5,698</b>	<b>12,335</b>	<b>26,103</b>	<b>37,052</b>	<b>2,058</b>	<b>137,511</b>	<b>36,116</b>	<b>12,971</b>	<b>6,462</b>	<b>19,826</b>	<b>5,526</b>	<b>11,816</b>	<b>3,282</b>	<b>11,900</b>	<b>9,094</b>	<b>116,994</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2029 (000s)											FY 2030 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2029	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2030	
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local									
<b>Complete Streets</b>																					
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. BIKEArlington	1,168	1,450	0	0	229	0	800	1,102	0	4,749	1,727	606	653	0	206	0	500	828	0	4,520	
4. Bridge Renovation / Replacement	0	0	0	0	0	620	0	400	0	1,020	0	0	0	0	1,465	0	1,449	0	0	2,914	
5. Capital Bikeshare	850	800	0	0	0	0	0	0	0	1,650	886	1,031	0	0	0	0	0	0	0	1,917	
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7. Crystal City, Pentagon City, Potomac Yard Stree	0	0	7,763	18,300	0	0	0	0	0	26,063	0	0	298	0	0	0	0	0	0	298	
8. Improvements Outside Major Corridors	760	1,506	0	0	0	0	0	3,708	0	5,974	524	3,158	0	5,000	0	0	0	0	0	8,682	
9. Intelligent Transportation Systems	299	320	0	0	0	0	0	0	0	619	638	591	0	0	0	0	0	0	0	1,229	
10. Langston Blvd Multimodal Improvements	900	100	0	0	0	0	0	1,000	0	2,000	1,400	100	0	2,300	0	0	1,000	0	0	4,800	
11. Neighborhood Complete Streets	0	1,032	0	0	102	670	0	0	0	1,804	0	1,050	0	0	103	670	0	0	0	1,823	
12. Parking Meters	0	0	0	0	328	0	0	0	0	328	0	0	0	0	601	0	0	0	0	601	
13. Parking Technology	0	0	0	0	586	0	0	0	0	586	0	0	0	0	596	0	0	0	0	596	
14. Rosslyn-Ballston Arterial Street Improvements	9,664	0	0	0	0	0	0	426	4,393	14,483	4,735	0	0	0	0	0	0	3,845	0	8,580	
15. Strategic Network Analysis and Planning	0	647	0	0	0	0	0	0	0	647	0	667	0	0	0	0	0	0	0	667	
16. Street Lighting	81	0	0	0	1,364	85	0	0	0	1,530	84	0	0	0	1,405	115	0	0	0	1,604	
17. Street Safety Improvements (SSI)	358	777	0	0	1,097	260	0	0	0	2,492	369	800	0	0	1,130	270	0	0	0	2,569	
18. Transportation Asset Management	56	0	0	0	171	0	0	0	0	227	58	0	0	0	176	0	0	0	0	234	
19. Transportation Systems & Traffic Signals	0	2,476	0	0	0	570	0	0	0	3,046	0	2,550	0	0	0	0	0	0	0	2,550	
20. WALKArlington	0	182	225	0	113	230	0	0	0	750	0	189	231	0	116	235	0	0	0	771	
<b>TOTAL COMPLETE STREETS</b>	<b>14,136</b>	<b>9,290</b>	<b>7,988</b>	<b>18,300</b>	<b>3,990</b>	<b>2,435</b>	<b>800</b>	<b>6,636</b>	<b>4,393</b>	<b>67,968</b>	<b>10,421</b>	<b>10,742</b>	<b>1,182</b>	<b>7,300</b>	<b>4,333</b>	<b>2,755</b>	<b>500</b>	<b>3,277</b>	<b>3,845</b>	<b>44,355</b>	
<b>Transit</b>																					
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	34	34	0	0	0	0	0	0	0	0	35	35	
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. ART Fleet & Equipment Replacement	0	3,337	0	0	0	0	0	7,092	0	10,429	0	0	0	0	0	0	0	0	0	0	
4. ART Fleet Transition to ZEB	2,178	1,483	0	12,235	0	0	14,646	0	0	30,542	357	0	738	0	0	0	4,379	0	0	5,474	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Ballston-MU Metrorail Station West Entrance	37,201	0	0	0	0	0	0	0	0	37,201	0	0	0	0	0	0	0	0	0	0	
7. Bus Bay Expansion-East Falls Church Metro Stati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8. Bus Stop Accessibility Improvements	157	158	0	0	0	0	0	670	0	985	163	163	0	0	0	0	694	0	0	1,020	
9. Bus Stop and Shelter Program	85	86	0	0	0	0	0	367	0	538	89	89	0	0	0	0	382	0	0	560	
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	9,812	2,453	0	12,265	0	0	0	10,000	0	11,540	2,885	0	0	24,425	
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13. East Falls Church Metro Station Second Entranc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17. PrTN: ART Fleet Expansion	0	0	0	5,616	0	0	0	0	0	5,616	0	0	0	0	0	0	0	0	0	0	
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19. PrTN: Transit ITS and Security Program	29	30	0	0	0	0	0	199	0	258	30	29	0	0	0	0	126	0	0	185	
20. PrTN: Transitway Extension (Potomac Ave-Alexan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22. Shirlington Bus Station Expansion	0	0	0	600	0	0	0	0	0	600	0	0	0	5,850	0	0	0	0	0	5,850	
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	293	0	293	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL TRANSIT</b>	<b>39,650</b>	<b>5,094</b>	<b>0</b>	<b>18,451</b>	<b>0</b>	<b>0</b>	<b>24,458</b>	<b>11,074</b>	<b>34</b>	<b>98,761</b>	<b>639</b>	<b>281</b>	<b>738</b>	<b>15,850</b>	<b>0</b>	<b>0</b>	<b>15,919</b>	<b>4,087</b>	<b>35</b>	<b>37,549</b>	
<b>Maintenance Capex</b>																					
1. Bridge Maintenance	0	0	0	0	251	850	0	0	0	1,101	0	0	0	0	259	875	0	0	0	1,134	
2. Curb & Gutter Missing Links	0	0	0	0	0	145	0	0	0	145	0	0	0	0	150	0	0	0	0	150	
3. Paving	0	0	0	0	1,907	12,285	0	0	0	14,192	0	0	0	0	1,964	12,410	0	0	0	14,374	

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2029 (000s)										FY 2030 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2029	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2030
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	351	820	0	0	0	1,171	0	0	0	0	362	845	0	0	0	1,207
5. Signals & ITS Maintenance	0	0	0	0	1,131	535	0	0	0	1,666	0	0	0	0	1,162	590	0	0	0	1,752
6. Trail Light Maintenance Program	0	0	0	0	5	0	0	0	0	5	0	0	0	0	23	0	0	0	0	23
<b>TOTAL MAINTENANCE CAPEX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>14,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,640</b>
<b>TOTAL CAPITAL</b>	<b>53,786</b>	<b>14,384</b>	<b>7,988</b>	<b>36,751</b>	<b>7,635</b>	<b>17,070</b>	<b>25,258</b>	<b>17,710</b>	<b>4,427</b>	<b>185,009</b>	<b>11,060</b>	<b>11,023</b>	<b>1,920</b>	<b>23,150</b>	<b>8,103</b>	<b>17,625</b>	<b>16,419</b>	<b>7,364</b>	<b>3,880</b>	<b>100,544</b>
Program Administration	3,753	1,142	588	0	0	0	0	0	0	5,483	3,866	1,176	606	0	0	0	0	0	0	5,648
Operating Costs	8,432	2,899	0	4,595	0	0	0	0	35	15,961	10,719	3,004	0	3,536	0	0	0	0	35	17,294
Implementation Adjustment	(18,466)	(5,157)	(2,400)	(11,573)	(2,137)	(4,778)	(7,070)	(4,957)	(1,249)	(57,787)	(1,703)	(1,010)	(168)	(1,772)	(538)	(1,170)	(1,090)	(489)	(260)	(8,200)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>47,505</b>	<b>13,268</b>	<b>6,176</b>	<b>29,773</b>	<b>5,498</b>	<b>12,292</b>	<b>18,188</b>	<b>12,753</b>	<b>3,213</b>	<b>148,666</b>	<b>23,942</b>	<b>14,193</b>	<b>2,358</b>	<b>24,914</b>	<b>7,565</b>	<b>16,455</b>	<b>15,329</b>	<b>6,875</b>	<b>3,655</b>	<b>115,286</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2031 (000s)										FY 2032 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2031	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<b>Complete Streets</b>																				
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	297	1,275	893	0	212	0	1,500	0	0	4,177	334	1,025	1,003	1,000	230	0	1,000	0	0	4,592
4. Bridge Renovation / Replacement	0	0	0	0	0	1,570	0	1,493	0	3,063	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	900	1,448	0	0	0	0	0	0	0	2,348	941	1,231	0	0	0	0	0	0	0	2,172
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Stree	0	0	2,577	0	0	0	0	0	0	2,577	0	0	2,882	6,050	0	0	0	0	0	8,932
8. Improvements Outside Major Corridors	747	3,007	0	5,000	0	0	0	0	0	8,754	1,077	1,077	0	4,840	0	0	500	0	7,494	
9. Intelligent Transportation Systems	316	341	0	0	0	0	0	0	0	657	677	627	0	0	0	0	0	0	1,304	
10. Langston Blvd Multimodal Improvements	1,500	500	0	9,440	0	0	0	1,500	0	12,940	1,400	100	0	12,100	0	0	1,500	0	15,100	
11. Neighborhood Complete Streets	0	1,104	0	0	104	670	0	0	0	1,878	0	1,149	0	0	105	670	0	0	1,924	
12. Parking Meters	0	0	0	0	1,535	0	0	0	0	1,535	0	0	0	0	1,040	0	0	0	1,040	
13. Parking Technology	0	0	0	0	616	0	0	0	0	616	0	0	0	0	783	0	0	0	783	
14. Rosslyn-Ballston Arterial Street Improvements	4,400	0	0	0	0	0	0	0	3,577	7,977	0	0	0	3,630	0	0	0	0	3,630	
15. Strategic Network Analysis and Planning	0	687	0	0	0	0	0	0	0	687	0	707	0	0	0	0	0	0	707	
16. Street Lighting	86	0	0	0	1,447	185	0	0	0	1,718	89	0	0	0	1,490	90	0	0	1,669	
17. Street Safety Improvements (SSI)	380	824	0	0	1,165	275	0	0	0	2,644	391	849	0	0	1,199	285	0	0	2,724	
18. Transportation Asset Management	60	0	0	0	181	0	0	0	0	241	61	0	0	0	186	0	0	0	247	
19. Transportation Systems & Traffic Signals	0	2,627	0	0	0	0	0	0	0	2,627	0	2,706	0	0	0	0	0	0	2,706	
20. WALKArlington	0	212	238	0	120	240	0	0	0	810	0	219	245	0	123	250	0	0	837	
<b>TOTAL COMPLETE STREETS</b>	<b>8,686</b>	<b>12,025</b>	<b>3,708</b>	<b>14,440</b>	<b>5,380</b>	<b>2,940</b>	<b>1,500</b>	<b>2,993</b>	<b>3,577</b>	<b>55,249</b>	<b>4,970</b>	<b>9,690</b>	<b>4,130</b>	<b>27,620</b>	<b>5,156</b>	<b>1,295</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>55,861</b>
<b>Transit</b>																				
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	3,813	0	0	0	0	0	8,103	0	11,916	0	0	0	0	0	0	0	0	0	
4. ART Fleet Transition to ZEB	0	1,695	502	10,290	0	0	8,787	0	0	21,274	0	262	492	0	0	3,011	0	0	3,765	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7. Bus Bay Expansion-East Falls Church Metro Stati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8. Bus Stop Accessibility Improvements	169	169	0	0	0	0	0	718	0	1,056	175	176	0	0	0	0	748	0	1,099	
9. Bus Stop and Shelter Program	97	97	0	0	0	0	0	409	0	603	104	103	0	0	0	0	438	0	645	
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	11,079	2,769	0	13,848	0	0	0	0	0	0	0	0	0	
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13. East Falls Church Metro Station Second Entranc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17. PrTN: ART Fleet Expansion	0	0	0	3,404	0	0	0	0	0	3,404	0	0	0	0	0	0	0	0	0	
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19. PrTN: Transit ITS and Security Program	31	30	0	0	0	0	0	130	0	191	31	32	0	0	0	0	134	0	197	
20. PrTN: Transitway Extension (Potomac Ave-Alexan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22. Shirlington Bus Station Expansion	0	0	0	5,150	0	0	0	0	0	5,150	0	0	0	0	0	0	0	0	0	
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL TRANSIT</b>	<b>297</b>	<b>5,804</b>	<b>502</b>	<b>18,844</b>	<b>0</b>	<b>0</b>	<b>19,866</b>	<b>12,129</b>	<b>0</b>	<b>57,442</b>	<b>310</b>	<b>573</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,011</b>	<b>1,320</b>	<b>0</b>	<b>5,706</b>
<b>Maintenance Capex</b>																				
1. Bridge Maintenance	0	0	0	0	267	900	0	0	0	1,167	0	0	0	0	275	930	0	0	0	1,205
2. Curb & Gutter Missing Links	0	0	0	0	0	155	0	0	0	155	0	0	0	0	0	160	0	0	0	160
3. Paving	0	0	0	0	2,023	12,910	0	0	0	14,933	0	0	0	0	2,084	13,040	0	0	0	15,124

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2031 (000s)										FY 2032 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2031	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	373	870	0	0	0	1,243	0	0	0	0	384	900	0	0	0	1,284
5. Signals & ITS Maintenance	0	0	0	0	1,192	650	0	0	0	1,842	0	0	0	0	1,222	705	0	0	0	1,927
6. Trail Light Maintenance Program	0	0	0	0	24	0	0	0	0	24	0	0	0	0	25	0	0	0	0	25
<b>TOTAL MAINTENANCE CAPEX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>15,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>15,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,725</b>
<b>TOTAL CAPITAL</b>	<b>8,983</b>	<b>17,829</b>	<b>4,210</b>	<b>33,284</b>	<b>9,259</b>	<b>18,425</b>	<b>21,366</b>	<b>15,122</b>	<b>3,577</b>	<b>132,055</b>	<b>5,280</b>	<b>10,263</b>	<b>4,622</b>	<b>27,620</b>	<b>9,146</b>	<b>17,030</b>	<b>4,011</b>	<b>3,320</b>	<b>0</b>	<b>81,292</b>
Program Administration	3,982	1,211	624	0	0	0	0	0	0	5,817	4,101	1,247	643	0	0	0	0	0	0	5,991
Operating Costs	12,596	3,135	0	3,307	0	0	0	0	35	19,073	13,213	3,271	0	3,183	0	0	0	0	35	19,702
Implementation Adjustment	(2,092)	(1,815)	(396)	(2,994)	(758)	(1,508)	(1,748)	(1,237)	(296)	(12,842)	(1,566)	(1,025)	(365)	(2,136)	(634)	(1,181)	(278)	(230)	(2)	(7,417)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>23,469</b>	<b>20,360</b>	<b>4,438</b>	<b>33,597</b>	<b>8,501</b>	<b>16,917</b>	<b>19,618</b>	<b>13,885</b>	<b>3,316</b>	<b>144,103</b>	<b>21,028</b>	<b>13,756</b>	<b>4,900</b>	<b>28,667</b>	<b>8,512</b>	<b>15,849</b>	<b>3,733</b>	<b>3,090</b>	<b>33</b>	<b>99,568</b>



**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2033 (000s)											FY 2034 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2033	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2034	
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local									
<b>Complete Streets</b>																					
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Army Navy Drive Complete Street	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. BIKEArlington	1,491	0	3,191	4,000	238	0	0	0	0	8,920	1,488	0	2,850	4,000	244	0	0	0	0	0	8,582
4. Bridge Renovation / Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Capital Bikeshare	956	1,219	0	0	0	0	0	0	0	2,175	1,000	1,381	0	0	0	0	0	0	0	0	2,381
6. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Crystal City, Pentagon City, Potomac Yard Stree	0	0	8,737	12,400	0	0	0	0	0	21,137	0	0	10,275	12,700	0	0	0	0	0	0	22,975
8. Improvements Outside Major Corridors	1,576	2,161	0	12,400	0	0	0	1,500	0	17,637	1,577	2,317	0	5,080	0	0	0	1,500	0	10,474	
9. Intelligent Transportation Systems	335	361	0	0	0	0	0	0	0	696	718	665	0	0	0	0	0	0	0	0	1,383
10. Langston Blvd Multimodal Improvements	1,500	500	0	6,200	0	0	0	1,500	0	9,700	1,500	500	0	0	0	0	0	1,500	0	3,500	
11. Neighborhood Complete Streets	0	1,204	0	0	106	670	0	0	0	1,980	0	1,260	0	0	107	670	0	0	0	0	2,037
12. Parking Meters	0	0	0	0	152	0	0	0	0	152	0	0	0	0	146	0	0	0	0	0	146
13. Parking Technology	0	0	0	0	651	0	0	0	0	651	0	0	0	0	677	0	0	0	0	0	677
14. Rosslyn-Ballston Arterial Street Improvements	475	0	0	9,920	0	0	0	0	0	10,395	4,149	0	0	10,160	0	0	0	0	0	0	14,309
15. Strategic Network Analysis and Planning	0	729	0	0	0	0	0	0	0	729	0	750	0	0	0	0	0	0	0	0	750
16. Street Lighting	92	0	0	0	1,535	125	0	0	0	1,752	182	0	0	0	1,583	190	0	0	0	0	1,955
17. Street Safety Improvements (SSI)	403	875	0	0	1,235	295	0	0	0	2,808	415	901	0	0	1,271	305	0	0	0	0	2,892
18. Transportation Asset Management	63	0	0	0	192	0	0	0	0	255	65	0	0	0	198	0	0	0	0	0	263
19. Transportation Systems & Traffic Signals	0	2,787	0	0	0	0	0	0	0	2,787	0	2,871	0	0	0	0	0	0	0	0	2,871
20. WALKArlington	0	224	253	0	127	260	0	0	0	864	0	232	260	0	131	265	0	0	0	0	888
<b>TOTAL COMPLETE STREETS</b>	<b>6,891</b>	<b>10,060</b>	<b>12,181</b>	<b>44,920</b>	<b>4,236</b>	<b>1,350</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>82,638</b>	<b>11,094</b>	<b>10,877</b>	<b>13,385</b>	<b>31,940</b>	<b>4,357</b>	<b>1,430</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>76,083</b>	
<b>Transit</b>																					
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	5,953	0	0	0	0	0	12,648	0	0	18,601
4. ART Fleet Transition to ZEB	0	538	506	0	0	0	4,176	0	0	5,220	853	2,646	0	9,553	0	0	13,996	0	0	27,048	
5. ART Operations and Maintenance Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Bus Bay Expansion-East Falls Church Metro Stati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Bus Stop Accessibility Improvements	181	181	0	0	0	0	0	771	0	1,133	189	189	0	0	0	0	0	804	0	0	1,182
9. Bus Stop and Shelter Program	107	106	0	0	0	0	0	451	0	664	110	110	0	0	0	0	0	467	0	0	687
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Crystal City - Potomac Yard Transitway Upkeep	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. East Falls Church Metro Station Second Entranc	0	200	0	0	0	0	0	200	0	400	0	200	0	0	0	0	0	200	0	0	400
14. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Mobility Hub Pilot	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17. PrTN: ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18. PrTN: Columbia Pike Transit Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19. PrTN: Transit ITS and Security Program	32	33	0	0	0	0	0	138	0	203	33	34	0	0	0	0	0	142	0	0	209
20. PrTN: Transitway Extension (Potomac Ave-Alexan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21. PrTN: Transitway Extension to Pentagon City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL TRANSIT</b>	<b>320</b>	<b>1,058</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,176</b>	<b>1,560</b>	<b>0</b>	<b>7,620</b>	<b>1,185</b>	<b>9,132</b>	<b>0</b>	<b>9,553</b>	<b>0</b>	<b>0</b>	<b>13,996</b>	<b>14,261</b>	<b>0</b>	<b>48,127</b>	
<b>Maintenance Capex</b>																					
1. Bridge Maintenance	0	0	0	0	283	955	0	0	0	1,238	0	0	0	0	291	985	0	0	0	0	1,276
2. Curb & Gutter Missing Links	0	0	0	0	0	165	0	0	0	165	0	0	0	0	0	170	0	0	0	0	170
3. Paving	0	0	0	0	2,147	13,565	0	0	0	15,712	0	0	0	0	2,211	13,700	0	0	0	0	15,911

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	FY 2033 (000s)										FY 2034 (000s)									
	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2033	Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	County PAYG	County GO Bonds	Fed	State	Developer /Other	Total FY 2034
	\$0.125 C&I Tax	NVTA 30% Local									\$0.125 C&I Tax	NVTA 30% Local								
<u>Complete Streets</u>																				
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	395	925	0	0	0	1,320	0	0	0	0	407	950	0	0	0	1,357
5. Signals & ITS Maintenance	0	0	0	0	1,252	765	0	0	0	2,017	0	0	0	0	1,283	825	0	0	0	2,108
6. Trail Light Maintenance Program	0	0	0	0	26	0	0	0	0	26	0	0	0	0	26	0	0	0	0	26
<b>TOTAL MAINTENANCE CAPEX</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,103</b>	<b>16,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,218</b>	<b>16,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,848</b>
<b>TOTAL CAPITAL</b>	<b>7,211</b>	<b>11,118</b>	<b>12,687</b>	<b>44,920</b>	<b>8,339</b>	<b>17,725</b>	<b>4,176</b>	<b>4,560</b>	<b>0</b>	<b>110,736</b>	<b>12,279</b>	<b>20,009</b>	<b>13,385</b>	<b>41,493</b>	<b>8,575</b>	<b>18,060</b>	<b>13,996</b>	<b>17,261</b>	<b>0</b>	<b>145,058</b>
Program Administration	4,224	1,284	662	0	0	0	0	0	0	6,170	4,351	1,323	682	0	0	0	0	0	0	6,356
Operating Costs	15,101	3,471	0	1,773	0	0	0	0	0	20,345	15,570	3,581	0	1,827	0	0	0	0	0	20,978
Implementation Adjustment	(1,510)	(903)	(760)	(2,657)	(475)	(1,009)	(238)	(259)	0	(7,810)	(2,253)	(1,743)	(984)	(3,032)	(600)	(1,264)	(979)	(1,208)	0	(12,064)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>25,026</b>	<b>14,970</b>	<b>12,589</b>	<b>44,036</b>	<b>7,864</b>	<b>16,716</b>	<b>3,938</b>	<b>4,301</b>	<b>0</b>	<b>129,441</b>	<b>29,947</b>	<b>23,170</b>	<b>13,083</b>	<b>40,288</b>	<b>7,975</b>	<b>16,796</b>	<b>13,017</b>	<b>16,053</b>	<b>0</b>	<b>160,328</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Funding Through 2034	Total Project Cost
<b>Complete Streets</b>		
1. Arlington View Trail Connector	10,100	10,843
2. Army Navy Drive Complete Street	886	15,262
3. BIKEArlington	41,160	N/A
4. Bridge Renovation / Replacement	8,077	N/A
5. Capital Bikeshare	17,878	N/A
6. Columbia Pike Streets	438	161,996
7. Crystal City, Pentagon City, Potomac Yard Stree	117,692	N/A
8. Improvements Outside Major Corridors	108,091	N/A
9. Intelligent Transportation Systems	9,472	N/A
10. Langston Blvd Multimodal Improvements	51,640	N/A
11. Neighborhood Complete Streets	17,334	N/A
12. Parking Meters	4,862	N/A
13. Parking Technology	5,321	N/A
14. Rosslyn-Ballston Arterial Street Improvements	95,119	N/A
15. Strategic Network Analysis and Planning	6,496	N/A
16. Street Lighting	16,251	N/A
17. Street Safety Improvements (SSI)	25,636	N/A
18. Transportation Asset Management	2,184	N/A
19. Transportation Systems & Traffic Signals	30,165	N/A
20. WALKArlington	10,454	N/A
<b>TOTAL COMPLETE STREETS</b>	<b>579,256</b>	<b>N/A</b>
<b>Transit</b>		
1. Army Navy Drive Transit Center	219	N/A
2. ART Fare Collection System	640	1,156
3. ART Fleet & Equipment Replacement	53,196	N/A
4. ART Fleet Transition to ZEB	134,176	N/A
5. ART Operations and Maintenance Facility	26,034	95,168
6. Ballston-MU Metrorail Station West Entrance	69,775	180,989
7. Bus Bay Expansion-East Falls Church Metro Stati	2,200	12,667
8. Bus Stop Accessibility Improvements	10,159	N/A
9. Bus Stop and Shelter Program	5,868	N/A
10. Court House Metrorail Station New Elevators	54,502	57,742
11. Crystal City - Potomac Yard Transitway Upkeep	0	989
12. Crystal City Metro Station East Entrance	98,027	146,089
13. East Falls Church Metro Station Second Entranc	800	N/A
14. Microtransit Implementation Plan	535	570
15. Mobility Hub Pilot	0	665
16. Pentagon City Metro Station Second Elevator	3,893	17,300
17. PrTN: ART Fleet Expansion	10,448	N/A
18. PrTN: Columbia Pike Transit Stations	1,150	14,635
19. PrTN: Transit ITS and Security Program	2,236	N/A
20. PrTN: Transitway Extension (Potomac Ave-Alexan	0	7,790
21. PrTN: Transitway Extension to Pentagon City	700	27,667
22. Shirlington Bus Station Expansion	11,910	12,015
23. Transit Strategic Plan Updates	293	N/A
<b>TOTAL TRANSIT</b>	<b>486,761</b>	<b>N/A</b>
<b>Maintenance Capex</b>		
1. Bridge Maintenance	10,196	N/A
2. Curb & Gutter Missing Links	1,460	N/A
3. Paving	142,475	N/A

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Funding Through 2034	Total Project Cost
<b>Complete Streets</b>		
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	11,929	N/A
5. Signals & ITS Maintenance	17,199	N/A
6. Trail Light Maintenance Program	129	N/A
<b>TOTAL MAINTENANCE CAPEX</b>	<b>183,388</b>	<b>N/A</b>
<b>TOTAL CAPITAL</b>	<b>1,249,405</b>	<b>N/A</b>
Program Administration	55,850	N/A
Operating Costs	157,407	N/A
Implementation Adjustment	(246,886)	N/A
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>1,215,776</b>	<b>N/A</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
<b>Complete Streets</b>										
1. Arlington View Trail Connector	339	0	0	169	170	0	0			
2. Army Navy Drive Complete Street	8,214	0	0	0	0	0	7,627			587
3. BIKEArlington	6,239	0	0	4,487	1,728	0	0			24
4. Bridge Renovation / Replacement	22,079	0	1,271	75	0	0	0	10,601	6,346	3,786
5. Capital Bikeshare	693	0	0	693	0	0	0			
6. Columbia Pike Streets	43,964	0	0	43,964	0	0	0			
7. Crystal City, Pentagon City, Potomac Yard Stree	31,868	0	0	6,189	0	16,512	4,576	900	3,601	90
8. Improvements Outside Major Corridors	16,377	0	552	6,377	9,053	100	0	293		2
9. Intelligent Transportation Systems	10,462	0	0	303	197	0	9,962			
10. Langston Blvd Multimodal Improvements	50	0	0	50	0	0	0			
11. Neighborhood Complete Streets	2,211	399	0	0	1,593	0	0			219
12. Parking Meters	444	195	22	0	0	0	0			227
13. Parking Technology	1,818	0	0	0	0	0	0	1,456		362
14. Rosslyn-Ballston Arterial Street Improvements	27,551	0	0	11,143	0	0	11,564			4,844
15. Strategic Network Analysis and Planning	20	0	0	0	20	0	0			
16. Street Lighting	2,703	0	51	975	0	370	0			1,307
17. Street Safety Improvements (SSI)	44	44	0	0	0	0	0			
18. Transportation Asset Management	130	0	0	0	0	0	0			130
19. Transportation Systems & Traffic Signals	6,066	0	821	0	2,205	0	0	2,380		660
20. WALKArlington	2,113	0	0	15	1,804	0	0			294
<b>TOTAL COMPLETE STREETS</b>	<b>183,385</b>	<b>638</b>	<b>2,717</b>	<b>74,440</b>	<b>16,770</b>	<b>16,982</b>	<b>33,729</b>	<b>15,630</b>	<b>9,947</b>	<b>12,532</b>
<b>Transit</b>										
1. Army Navy Drive Transit Center	0	0	0	0	0	0	0			
2. ART Fare Collection System	406	0	0	0	406	0	0			
3. ART Fleet & Equipment Replacement	14,488	0	0	0	7,255	0	0	7,233		
4. ART Fleet Transition to ZEB	0	0	0	0	0	0	0			
5. ART Operations and Maintenance Facility	1,370	0	0	1,346	24	0	0			
6. Ballston-MU Metrorail Station West Entrance	107,238	0	0	0	0	0	93,456	9,271		4,511
7. Bus Bay Expansion-East Falls Church Metro Stati	6,384	0	0	695	1,245	0	2,480	764		1,200
8. Bus Stop Accessibility Improvements	0	0	0	0	0	0	0			
9. Bus Stop and Shelter Program	179	0	0	0	0	0	0	122		57
10. Court House Metrorail Station New Elevators	2,969	0	0	0	0	0	0			2,969
11. Crystal City - Potomac Yard Transitway Upkeep	489	0	0	0	0	421	0	68		
12. Crystal City Metro Station East Entrance	29,037	0	0	0	0	0	0	18,233	10,804	
13. East Falls Church Metro Station Second Entranc	0	0	0	0	0	0	0			
14. Microtransit Implementation Plan	35	0	0	0	35	0	0			
15. Mobility Hub Pilot	565	0	0	565	0	0	0			
16. Pentagon City Metro Station Second Elevator	0	0	0	0	0	0	0			
17. PrTN: ART Fleet Expansion	3,035	0	0	0	0	0	0	3,035		
18. PrTN: Columbia Pike Transit Stations	6,775	0	407	4,834	0	0	0	212	1,322	
19. PrTN: Transit ITS and Security Program	1,451	0	0	236	619	0	0	596		
20. PrTN: Transitway Extension (Potomac Ave-Alexan	7,756	0	0	0	0	0	0	7,756		
21. PrTN: Transitway Extension to Pentagon City	23,108	0	0	349	0	91	16,660	5,675		333
22. Shirlington Bus Station Expansion	0	0	0	0	0	0	0			
23. Transit Strategic Plan Updates	292	0	0	0	292	0	0			
<b>TOTAL TRANSIT</b>	<b>205,577</b>	<b>0</b>	<b>407</b>	<b>8,025</b>	<b>9,876</b>	<b>512</b>	<b>112,596</b>	<b>52,965</b>	<b>12,126</b>	<b>9,070</b>
<b>Maintenance Capex</b>										
1. Bridge Maintenance	1,045	700	151	0	0	0	0			194
2. Curb & Gutter Missing Links	19	19	0	0	0	0	0			
3. Paving	1,389	1,389	0	0	0	0	0			

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	NVTA 70% Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
<b>Complete Streets</b>										
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0	0	0	0	0	0	0			
5. Signals & ITS Maintenance	0	0	0	0	0	0	0			
6. Trail Light Maintenance Program	102	0	0	0	0	0	0			102
<b>TOTAL MAINTENANCE CAPEX</b>	<b>2,555</b>	<b>2,108</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>TOTAL CAPITAL</b>	<b>391,517</b>	<b>2,746</b>	<b>3,275</b>	<b>82,465</b>	<b>26,646</b>	<b>17,494</b>	<b>146,325</b>	<b>68,595</b>	<b>22,073</b>	<b>21,898</b>
Program Administration	0	0	0	0	0	0	0			
Operating Costs	329	0	0	329	0	0	0	0	0	
Implementation Adjustment	(1,607,622)	(11,266)	(13,436)	(339,678)	(109,320)	(71,772)	(600,326)	(281,424)	(90,559)	(89,841)
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>(1,215,776)</b>	<b>(8,520)</b>	<b>(10,161)</b>	<b>(256,884)</b>	<b>(82,674)</b>	<b>(54,278)</b>	<b>(454,001)</b>	<b>(212,829)</b>	<b>(68,486)</b>	<b>(67,943)</b>

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	
<b>Complete Streets</b>	<b>Other</b>
1. Arlington View Trail Connector	0
2. Army Navy Drive Complete Street	587
3. BIKEArlington	24
4. Bridge Renovation / Replacement	20,733
5. Capital Bikeshare	0
6. Columbia Pike Streets	0
7. Crystal City, Pentagon City, Potomac Yard Stree	4,591
8. Improvements Outside Major Corridors	295
9. Intelligent Transportation Systems	0
10. Langston Blvd Multimodal Improvements	0
11. Neighborhood Complete Streets	219
12. Parking Meters	227
13. Parking Technology	1,818
14. Rosslyn-Ballston Arterial Street Improvements	4,844
15. Strategic Network Analysis and Planning	0
16. Street Lighting	1,307
17. Street Safety Improvements (SSI)	0
18. Transportation Asset Management	130
19. Transportation Systems & Traffic Signals	3,040
20. WALKArlington	294
<b>TOTAL COMPLETE STREETS</b>	<b>38,109</b>
<b>Transit</b>	
1. Army Navy Drive Transit Center	0
2. ART Fare Collection System	0
3. ART Fleet & Equipment Replacement	7,233
4. ART Fleet Transition to ZEB	0
5. ART Operations and Maintenance Facility	0
6. Ballston-MU Metrorail Station West Entrance	13,782
7. Bus Bay Expansion-East Falls Church Metro Stati	1,964
8. Bus Stop Accessibility Improvements	0
9. Bus Stop and Shelter Program	179
10. Court House Metrorail Station New Elevators	2,969
11. Crystal City - Potomac Yard Transitway Upkeep	68
12. Crystal City Metro Station East Entrance	29,037
13. East Falls Church Metro Station Second Entranc	0
14. Microtransit Implementation Plan	0
15. Mobility Hub Pilot	0
16. Pentagon City Metro Station Second Elevator	0
17. PrTN: ART Fleet Expansion	3,035
18. PrTN: Columbia Pike Transit Stations	1,534
19. PrTN: Transit ITS and Security Program	596
20. PrTN: Transitway Extension (Potomac Ave-Alexan	7,756
21. PrTN: Transitway Extension to Pentagon City	6,008
22. Shirlington Bus Station Expansion	0
23. Transit Strategic Plan Updates	0
<b>TOTAL TRANSIT</b>	<b>74,161</b>
<b>Maintenance Capex</b>	
1. Bridge Maintenance	194
2. Curb & Gutter Missing Links	0
3. Paving	0

**TRANSPORTATION 10-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - FY 2034**

Program	
<u>Complete Streets</u>	<b>Other</b>
4. Sidewalk, Curb, Gutter Proactive Zone Maintenanc	0
5. Signals & ITS Maintenance	0
6. Trail Light Maintenance Program	102
<b>TOTAL MAINTENANCE CAPEX</b>	<b>296</b>
<b>TOTAL CAPITAL</b>	<b>112,566</b>
Program Administration	0
Operating Costs	0
Implementation Adjustment	
<b>TOTAL TRANSPORTATION PROGRAM</b>	<b>112,566</b>



**TRANSPORTATION: COMPLETE ARLINGTON STREETS 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. Arlington View Trail Connector	400	156	4,845	5,038	0	0	0	0	0	0	10,439
2. Army Navy Drive Complete Street	7,100	2,000	0	0	0	0	0	0	0	0	9,100
3. BIKEArlington	1,307	1,344	4,776	4,432	4,749	4,520	4,177	4,592	8,920	8,582	47,399
4. Bridge Renovation / Replacement	5,371	12,018	5,330	440	1,020	2,914	3,063	0	0	0	30,156
5. Capital Bikeshare	1,395	1,211	1,683	1,639	1,650	1,917	2,348	2,172	2,175	2,381	18,571
6. Columbia Pike Streets	40,027	3,588	532	255	0	0	0	0	0	0	44,402
7. Crystal City, Pentagon City, Potomac Yard Street	11,128	12,230	18,846	21,423	26,086	2,685	4,118	8,932	21,137	22,975	149,560
8. Improvements Outside Major Corridors	14,849	16,069	17,787	16,748	5,974	8,682	8,754	7,494	17,637	10,474	124,468
9. Intelligent Transportation Systems	6,387	3,290	1,913	2,456	619	1,229	657	1,304	696	1,383	19,934
10. Langston Blvd Multimodal Improvements	400	200	800	2,250	2,000	4,800	12,940	15,100	9,700	3,500	51,690
11. Neighborhood Complete Streets	3,599	1,343	1,467	1,690	1,804	1,823	1,878	1,924	1,980	2,037	19,545
12. Parking Meters	206	419	298	581	328	601	1,535	1,040	152	146	5,306
13. Parking Technology	646	1,130	888	566	586	596	616	783	651	677	7,139
14. Rosslyn-Ballston Arterial Street Improvements	7,053	10,292	17,177	28,774	14,483	8,580	7,977	3,630	10,395	14,309	122,670
15. Strategic Network Analysis and Planning	498	593	610	628	647	667	687	707	729	750	6,516
16. Street Lighting	2,506	1,896	2,023	2,133	1,530	1,633	1,807	1,669	1,783	1,974	18,954
17. Street Safety Improvements (SSI)	2,502	2,283	2,348	2,418	2,492	2,569	2,644	2,724	2,808	2,892	25,680
18. Transportation Asset Management	203	209	214	221	227	234	241	247	255	263	2,314
19. Transportation Systems & Traffic Signals	6,908	3,346	4,486	4,904	3,046	2,550	2,627	2,706	2,787	2,871	36,231
20. WALKArlington	3,421	2,016	861	1,349	750	771	810	837	864	888	12,567
<b>Total Recommendation</b>	<b>115,906</b>	<b>75,633</b>	<b>86,884</b>	<b>97,945</b>	<b>67,991</b>	<b>46,771</b>	<b>56,879</b>	<b>55,861</b>	<b>82,669</b>	<b>76,102</b>	<b>762,641</b>

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
<b>New Funding</b>											
Federal Funding	1,090	2,390	3,584	2,200	800	500	1,500	1,000	0	0	13,064
State Funding	1,228	1,716	8,633	13,977	6,636	3,277	2,993	2,000	3,000	3,000	46,460
Developer Contributions	850	867	2,280	5,695	4,393	3,845	3,577	0	0	0	21,507
New Bond Issue	1,555	1,495	2,190	2,305	2,435	2,755	2,940	1,295	1,350	1,430	19,750
PAYG	1,451	2,618	3,962	4,118	3,990	4,333	5,380	5,156	4,236	4,357	39,601
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	357	357	0	0	0	0	0	0	0	714
TCF - Commercial & Industrial Tax (C&I)	2,486	8,276	14,372	24,157	14,136	10,421	8,686	4,970	6,891	11,094	105,489
TCF - NVTA Local	7,296	12,761	11,629	13,775	9,290	10,742	12,025	9,690	10,060	10,877	108,145
Regional Funding	500	500	7,400	12,400	18,300	7,300	14,440	27,620	44,920	31,940	165,320
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	247	2,566	5,440	8,379	7,988	1,182	3,708	4,130	12,181	13,385	59,206
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>16,703</b>	<b>33,546</b>	<b>59,847</b>	<b>87,006</b>	<b>67,968</b>	<b>44,355</b>	<b>55,249</b>	<b>55,861</b>	<b>82,638</b>	<b>76,083</b>	<b>579,256</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	596	42	0	0	0	0	0	0	0	0	638
Issued but Unspent Bonds	1,387	617	713	0	0	0	0	0	0	0	2,717
TCF - Commercial & Industrial Tax (C&I)	53,156	10,103	6,726	4,287	0	29	89	0	31	19	74,440
TCF - NVTA Local	11,119	3,993	1,658	0	0	0	0	0	0	0	16,770
Regional Funding	16,472	6,569	5,128	5,560	0	0	0	0	0	0	33,729
Tax Increment Financing (TIF)	3,786	3,240	5,143	862	23	2,387	1,541	0	0	0	16,982
Other Previously Approved Funds	12,687	17,522	7,670	230	0	0	0	0	0	0	38,109
<b>Subtotal Previously Approved Funding</b>	<b>99,203</b>	<b>42,086</b>	<b>27,038</b>	<b>10,939</b>	<b>23</b>	<b>2,416</b>	<b>1,630</b>	<b>0</b>	<b>31</b>	<b>19</b>	<b>183,385</b>
<b>Total Funding Sources</b>	<b>115,906</b>	<b>75,632</b>	<b>86,885</b>	<b>97,945</b>	<b>67,991</b>	<b>46,771</b>	<b>56,879</b>	<b>55,861</b>	<b>82,669</b>	<b>76,102</b>	<b>762,641</b>



## 1. ARLINGTON VIEW TRAIL CONNECTOR

### Project Highlights:

- The project will provide a new connection for bicycle and pedestrian access between the Arlington View neighborhood and the Army Navy Country Club driveway connection to Army Navy Drive.
- Access will be restricted to bicycles and pedestrians.
- The Use Permit was approved in June 2010 and the public use and access easement was recorded in March 2012. The easement may terminate automatically if construction contracts are not awarded within 20 years of that date.

### Associated Plan(s):

Master Transportation Plan

### Neighborhood(s):

Arlington Ridge  
Arlington View

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)	109		2,423	2,519							5,051
TCF - NVTA Local	108		2,422	2,519							5,049
<b>Previous Funding</b>											
TCF - Commercial & Industrial Tax (C&I)	91	78									169
TCF - NVTA Local	92	78									170
<b>Total Funding</b>	<b>400</b>	<b>156</b>	<b>4,845</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,439</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Planning and Engineering Winter 2019 - Spring 2026
- Construction Fall 2026 - Summer 2028

### Project Links:

- Arlington View Trail Connector:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Army-Navy-Country-Club-Trail-Connector>

### Changes from Prior CIP:

The County selected a hybrid stairs-runnel design approach, which resulted in increased project costs compared to the prior CIP. The project was named "Army Navy Country Club Trail Connector" in the FY 2023 - FY 2032 CIP.



## 2. ARMY NAVY DRIVE COMPLETE STREET

### Project Highlights:

- The project rebuilds Army Navy Drive as a multimodal complete street featuring enhanced bicycle, transit, and pedestrian facilities and street trees.
- The reconstruction will provide a physically separated two-way protected bicycle facility along the south side of Army Navy Drive, in addition to shorter and safer pedestrian crossings, and will accommodate future dedicated transit lanes.
- The project will improve local connections between the Pentagon and Crystal City and Pentagon City.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

Arlington Ridge  
Aurora Highlands  
Crystal City  
Pentagon City

**Funding Notes:** Other Previously Approved Funds are developer contributions from 400 Army Navy Drive site plan (#2). Regional funding is Northern Virginia Transportation Authority (NVTA).

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Tax Increment Financing (TIF)		886									886
Previous Funding											
Regional Funding	7,100	527									7,627
Other Previously Approved Funds		587									587
<b>Total Funding</b>	<b>7,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Construction Fall 2022 - Fall 2025

### Project Links:

- Army Navy Complete Streets: <https://projects.arlingtonva.us/projects/army-navy-drive-complete-street/>

### Changes from Prior CIP:

Project is actively in construction. Total project cost is less than the previous CIP based on awarded contract.



### 3. BIKEARLINGTON

**Project Highlights:**

- The program aims to improve conditions for bicycling by constructing new trails, renovating existing ones, and adding bike lanes on streets.
- BIKEArlington also makes provisions for bicycle parking and wayfinding signage, deploys/maintains counting technology, and undertakes bike facility spot improvements.
- The largest project is the Arlington Memorial Trail that will connect Memorial Avenue to Columbia Pike adjacent to Arlington National Cemetery’s perimeter wall. This project is currently in the planning stage ahead of National Environmental Policy Act (NEPA) work.
- Other active projects include various Arlington Boulevard Trail enhancements and development of Custis Trail improvements. Some of these projects are not fully funded in this CIP as the projects still need to be scoped.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds are PAYG. Regional funding (NVTA) is anticipated for construction of the Arlington Memorial Trail.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Federal Funding</b>	290	230	115	200	800	500	1,500	1,000			4,635
<b>State Funding</b>			1,000	1,070	1,102	828					4,000
<b>PAYG</b>	50	183	229	204	229	206	212	230	238	244	2,025
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>			72	1,133	1,168	1,727	297	334	1,491	1,488	7,710
<b>TCF - NVTA Local</b>	82	288	336	138	1,450	606	1,275	1,025			5,200
<b>Regional Funding</b>								1,000	4,000	4,000	9,000
<b>Tax Increment Financing (TIF)</b>						653	893	1,003	3,191	2,850	8,590
<b>Previous Funding</b>											
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	334	520	1,946	1,687							4,487
<b>TCF - NVTA Local</b>	528	122	1,078								1,728
<b>Other Previously Approved Funds</b>	23	1									24
<b>Total Funding</b>	<b>1,307</b>	<b>1,344</b>	<b>4,776</b>	<b>4,432</b>	<b>4,749</b>	<b>4,520</b>	<b>4,177</b>	<b>4,592</b>	<b>8,920</b>	<b>8,582</b>	<b>47,399</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Custis Trail rehabilitation scoping and preliminary design Summer 2025 - Spring 2026
- Arlington Boulevard Trail Enhancements - Fairfax Drive design Summer 2023 - Spring 2026
- Arlington Boulevard Trail south side improvements - Glebe Road to George Mason Drive design Summer 2024 - Fall 2026

**Changes from Prior CIP:**

This CIP includes a new project on Arlington Boulevard from Jackson Street to George Mason Drive, resulting from the Arlington Boulevard Trail study.

**Project Links:**

- Arlington Memorial Trail:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Memorial-Trail>
- Arlington Boulevard Trail Study:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Boulevard-Trail-Study>
- Arlington Boulevard Trail - Granada Street to Edison Street:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Boulevard-Trail-Improvements-%E2%80%93-N.-Granada-Street-to-N.-Edison-Street>
- Custis Trail Needs Assessment:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Custis-Trail-Needs-Assessment>



## 4. BRIDGE RENOVATION / REPLACEMENT

### Project Highlights:

- This program rehabilitates, upgrades, or replaces the 36 bridges owned by Arlington County.
- Bridge reconstruction may include upgrades to sidewalks, bicycle facilities, transit stops, lighting, and facades.
- Arlington Ridge Road bridge construction is expected to start in FY 2025; the City of Alexandria will pay 50 percent of the cost not covered by grant funding.
- Following Arlington Ridge Road bridge replacement in FY 2027 all bridges in Arlington County will be rated Satisfactory to Good.
- Shirlington Road vehicular bridge over Four Mile Run was recently upgraded with widened sidewalks on the west side of the bridge in FY 2023. Construction is currently underway for an additional separate pedestrian bridge, west of the vehicular bridge, that will add a two-way pedestrian/bicycle facility.

### Associated Plan(s):

Master Transportation Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other Previously Approved Funds include \$2,845,000 from the City of Alexandria, \$10,601,000 in state funding, \$6,346,000 in Federal funding, and \$941,000 in PAYG.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding					400	1,449	1,493				3,342
New Bond Issue			640	440	620	1,465	1,570				4,735
Previous Funding											
Issued but Unspent Bonds		574	697								1,271
TCF - Commercial & Industrial Tax (C&I)	75										75
Other Previously Approved Funds	5,296	11,444	3,993								20,733
<b>Total Funding</b>	<b>5,371</b>	<b>12,018</b>	<b>5,330</b>	<b>440</b>	<b>1,020</b>	<b>2,914</b>	<b>3,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,156</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Arlington Ridge Road Bridge Design Design Summer 2022- Summer 2024
- Arlington Ridge Road Bridge Construction Winter 2024 (2Q FY25) - Spring 2026
- Shirlington Road Bridge Construction Summer 2023 - Fall 2024

### Project Links:

- Shirlington Road Bridge:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Shirlington-Road-Bridge-Maintenance-and-New-Pedestrian-Bicycle-Bridge>
- Arlington Ridge Road Bridge replacement:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Ridge-RoadMount-Vernon-Avenue-Bridge>

### Changes from Prior CIP:

No significant changes from previous CIP.



## 5. CAPITAL BIKESHARE

### Project Highlights:

- This program funds the expansion of the Capital Bikeshare system in Arlington, including purchase of additional bikes, e-bikes, and stations.
- The program also funds the replacement of bikes that have reached the end of their useful life or are lost to theft as well as decommissioning and replacement of 10-year-old stations to maintain a state of good repair.
- As of March 2024, Arlington has 110 stations and 800 bicycles.

### Associated Plan(s):

Master Transportation Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Federal funding in FY 2027 is from Congestion Mitigation & Air Quality (CMAQ). Developer contributions include \$35k in FY 2025 from Pen Place site plan (#105) and \$35k in FY 2026 from Key Bridge Marriott site plan (#53).

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Federal Funding</b>			469								469
<b>Developer Contributions</b>	35	35									70
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	76	803	874	825	850	886	900	941	956	1,000	8,111
<b>TCF - NVTA Local</b>	591	373	340	814	800	1,031	1,448	1,231	1,219	1,381	9,228
<b>Previous Funding</b>											
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	693										693
<b>Total Funding</b>	<b>1,395</b>	<b>1,211</b>	<b>1,683</b>	<b>1,639</b>	<b>1,650</b>	<b>1,917</b>	<b>2,348</b>	<b>2,172</b>	<b>2,175</b>	<b>2,381</b>	<b>18,571</b>
<b>Operating Impact</b>											
<b>Non-Personnel (\$)</b>	328	440	545	626	708	793	877	972	1,052	1,052	7,393
<b>Total Impact</b>	<b>328</b>	<b>440</b>	<b>545</b>	<b>626</b>	<b>708</b>	<b>793</b>	<b>877</b>	<b>972</b>	<b>1,052</b>	<b>1,052</b>	<b>7,393</b>

### Changes from Prior CIP:

Due to the popularity of the dockless e-bikes, the number of expansion stations has decreased from an average of 4 per year to 1 and the number of e-bikes has increased from 150 per year to 200. As the e-bikes don't need to be docked at a station, their start and end points are limitless.





## 6. COLUMBIA PIKE STREETS

### Project Highlights:

- The Columbia Pike Multimodal Streets Project will improve transportation options for pedestrians, cyclists, motorists, and transit riders along the three plus mile Columbia Pike corridor and will be completed in 2025.
- The street will be reconstructed in multiple segments with wider sidewalks, improved intersection configurations, improved lighting, additional street trees, new pedestrian crossings, decreased pedestrian crossing distances where possible, and transit platforms with near-level boarding.
- This program includes funding through FY 2027 to provide parallel bike improvements to the Columbia Pike Bike Boulevards along 9th Street South and 12th Street South.
- A federally funded companion project that realigns the far east end of Columbia Pike to provide more burial space for Arlington National Cemetery is currently under construction and estimated to complete in late 2025.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

Alcova Heights  
Arlington Heights  
Arlington View  
Barcroft  
Columbia Forest  
Columbia Heights  
Columbia Heights West  
Douglas Park  
Foxcroft Heights  
Penrose

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>		279	159								438
<b>Previous Funding</b>											
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	40,027	3,309	373	255							43,964
<b>Total Funding</b>	<b>40,027</b>	<b>3,588</b>	<b>532</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,402</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Construction Start (Seg. F, Oakland to Wakefield) Summer 2022
- Construction Start (Seg. A, Joyce to Orme) Spring 2023
- Construction Start (Seg. D, Courthouse to Garfield) Fall 2023
- Construction Start (Seg C, Quinn to Courthouse) Spring 2024
- All Construction Complete Winter 2025 (2Q FY25)

### Changes from Prior CIP:

New to this CIP is the Columbia Pike Bike Boulevard study which will kick off in Summer 2024 to identify near to long-term improvements to the 9th and 12th Street Bike Boulevards. The near-term improvements will be developed into a project in Fall 2025.

### Project Links:

- Columbia Pike Multimodal Street Improvements : <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Multimodal-Street-Improvements>
- S. Oakland St to S. Wakefield St (Seg. F): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Multimodal-Street-Improvements-S.-Wakefield-St-to-S.-Oakland-St>
- Garfield to Quinn St (Seg. C&D): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Garfield-Street-to-Quinn-Street>



## 7. CRYSTAL CITY, PENTAGON CITY, POTOMAC YARD STREETS

### Project Highlights:

- This program supports ongoing major redevelopment activity in Pentagon City, Crystal City, and Potomac Yard by improving connectivity, accessibility, and safety for all modes of travel. The program implements County investments that complement redevelopment.
- The largest project in the program is the Crystal City to Washington National Airport Multimodal Connection (CC2DCA) that will provide a pedestrian connection from Crystal City to National Airport.
- Other projects currently in or scheduled to begin construction in the next year include improvements along South Clark-Bell Street/15th Street South and South Eads Street; as well as protected bike lane improvements along Army Navy Drive from Joyce Street to Memorial Drive.

### Associated Plan(s):

Crystal City Sector Plan  
Master Transportation Plan  
Pentagon City Sector Plan  
Vision Zero Action Plan

### Neighborhood(s):

Aurora Highlands  
Crystal City  
Pentagon City  
Potomac Yard

**Funding Notes:** Regional funding is NVTA. Other Previously Approved Funds include \$3,601,000 in federal grants and \$900,000 state grants for CC2DCA and \$90,000 in developer contributions.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Regional Funding</b>	500	500	7,400	12,400	18,300			6,050	12,400	12,700	70,250
<b>Tax Increment Financing (TIF)</b>	47	1,474	5,228	8,161	7,763	298	2,577	2,882	8,737	10,275	47,442
<b>Previous Funding</b>											
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	3,175	2,860	154								6,189
<b>Regional Funding</b>	2,000	2,576									4,576
<b>Tax Increment Financing (TIF)</b>	3,316	3,240	5,143	862	23	2,387	1,541				16,512
<b>Other Previously Approved Funds</b>	2,090	1,580	921								4,591
<b>Total Funding</b>	<b>11,128</b>	<b>12,230</b>	<b>18,846</b>	<b>21,423</b>	<b>26,086</b>	<b>2,685</b>	<b>4,118</b>	<b>8,932</b>	<b>21,137</b>	<b>22,975</b>	<b>149,560</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- 15th Street South/South Clark-Bell Street Realignment construction Fall 2024 - Winter 2027 (Q3 FY 2027)
- South Eads Street from Army Navy Drive to 12th Street South construction Summer 2024 - Winter 2026 (Q3 FY 2026, with Parks project)
- South Eads Street from 12th Street South to 15th Street South construction Summer 2024 - Fall 2025

### Project Links:

- 15th Street South/South Clark-Bell Street Realignment: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/15th-Street-Clark-Bell-Street-Realignment>
- Crystal City to Washington National Airport Multimodal Connection (CC2DCA): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Crystal-City-to-Washington-National-Airport-Multimodal-Connection>

- Army Navy Drive Protected Bike Lane Missing Link construction Winter 2025 - Spring 2026
- CC2DCA Multimodal Connection 30 percent design completion Spring 2025

**Changes from Prior CIP:**

Construction estimates for CC2DCA Multimodal Connection have changed upon identification and approval of the preferred alternative.

[Types/Transportation-Projects/CC2DCA-Multimodal-Connection-Study](https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/CC2DCA-Multimodal-Connection-Study)

- South Eads Street Complete Street: 12th Street South to Army Navy Drive:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Eads-Street-Complete-Street>
- South Eads Street Complete Street: 12th Street South to 15th Street South:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Eads-Street-Complete-Street-12th-Street-to-15th-Street>
- Army Navy Drive Protected Bike Lane (PBL) Missing Link:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Army-Navy-Drive-PBL-Missing-Link>
- Long Bridge Drive Multimodal Connection:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Long-Bridge-Drive-Multimodal-Connection>



## 8. IMPROVEMENTS OUTSIDE MAJOR CORRIDORS

### Project Highlights:

- The program includes multimodal accessibility and safety enhancements to improve local pedestrian, bicycle, and transit connectivity along well-traveled routes outside primary business districts.
- Projects within this program are located along arterial streets such as, but not limited to, Arlington Ridge Road, Glebe Road, Pershing Drive, Shirlington Road, Walter Reed Drive, and Military Road.
- The program is advancing preliminary design work for safety improvements to the Washington Boulevard and Arlington Boulevard Interchange in cooperation with Virginia Department of Transportation.
- This program includes funding for the update to the Master Transportation Plan, an element of the County's Comprehensive Plan.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds are \$295,000 in PAYG.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Federal Funding</b>	800	2,160	3,000	2,000							7,960
<b>State Funding</b>	443	900	5,354	6,713	3,708			500	1,500	1,500	20,618
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	913	3,589	6,040	3,895	760	524	747	1,077	1,576	1,577	20,698
<b>TCF - NVTA Local</b>	300	5,586	3,243	4,140	1,506	3,158	3,007	1,077	2,161	2,317	26,495
<b>Regional Funding</b>						5,000	5,000	4,840	12,400	5,080	32,320
<b>Previous Funding</b>											
<b>Issued but Unspent Bonds</b>	552										552
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	6,174	203									6,377
<b>TCF - NVTA Local</b>	5,272	3,631	150								9,053
<b>Tax Increment Financing (TIF)</b>	100										100
<b>Other Previously Approved Funds</b>	295										295
<b>Total Funding</b>	<b>14,849</b>	<b>16,069</b>	<b>17,787</b>	<b>16,748</b>	<b>5,974</b>	<b>8,682</b>	<b>8,754</b>	<b>7,494</b>	<b>17,637</b>	<b>10,474</b>	<b>124,468</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Military & Nelly Custis construction start                      Fall 2024
- South Carlin Springs Road Interim Pedestrian Improvements                      2025

**Changes from Prior CIP:**

New projects in this CIP include: (1) Safety improvements at the intersection of Lorcom Lane and Vacation Lane West with the installation of a traffic signal, (2) Interim pedestrian improvements to S. Carlin Springs Road, and (3) Pedestrian improvements to the intersection of Wilson Boulevard and N. Livingston Street. The CIP also advances the improvements outlined in the George Mason Drive Multimodal Study.

**Project Links:**

- Pershing Drive Complete Street Improvements:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Pershing-Drive-Complete-Street-Improvements>
- South Walter Reed Drive Complete Streets Improvements:  
5th Street S to Columbia Pike:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Walter-Reed-Drive-Complete-Street>
- Military Road Safety Improvements:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Military-Road-Safety-Improvements>



## 9. INTELLIGENT TRANSPORTATION SYSTEMS

### Project Highlights:

- This program leverages technology to improve the efficiency of transportation systems and operations throughout the County.
- Includes equipment at signals as well as stand-alone installations such as beacons and sensors.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Regional funding is from NVTA and is for ITS improvements along major corridors.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)	249	727	282	601	299	638	316	677	335	718	4,842
TCF - NVTA Local	365	533	269	558	320	591	341	627	361	665	4,630
<b>Previous Funding</b>											
TCF - Commercial & Industrial Tax (C&I)	181	122									303
TCF - NVTA Local	112	52	33								197
Regional Funding	5,480	1,855	1,330	1,297							9,962
<b>Total Funding</b>	<b>6,387</b>	<b>3,289</b>	<b>1,914</b>	<b>2,456</b>	<b>619</b>	<b>1,229</b>	<b>657</b>	<b>1,304</b>	<b>696</b>	<b>1,383</b>	<b>19,934</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- North Glebe Road ITS Corridor improvements expected completion Summer 2025
- Langston Boulevard ITS Corridor improvements expected completion Summer 2026
- Washington Boulevard ITS Corridor Improvements Phase 1 expected completion Summer 2025

### Project Links:

- <https://projects.arlingtonva.us/projects/intelligent-transportation-systems/>

### Changes from Prior CIP:

ITS corridor projects delayed, shifting spend from FY 2023 and FY 2024 into this 10-year CIP.



## 10. LANGSTON BLVD MULTIMODAL IMPROVEMENTS

**Project Highlights:**

- This program will begin to implement the complete streets improvements recommended by Plan Langston Boulevard.
- The program includes funding for two studies and anticipated construction funding. The first study will analyze major intersections identified for further analysis in Plan Langston Boulevard, particularly where private development is anticipated in the near-term. The second study will conduct a multimodal corridor assessment of the east end of Langston Boulevard from I-66 to Key Bridge and outlined in Plan Langston Boulevard.

**Associated Plan(s):**

- East Falls Church Area Plan
- Lee Highway Cherrydale Revitalization Plan
- Master Transportation Plan
- Plan Langston Boulevard

**Neighborhood(s):**

- Arlington-East Falls Church
- Cherrydale
- Colonial Village
- Donaldson Run
- Glebewood
- John M. Langston
- Leeway Overlee
- Lyon Village
- Maywood
- North Highlands
- North Rosslyn
- Old Dominion
- Waverly Hills
- Yorktown

**Funding Notes:** State and Regional funding levels represent future requests to implement the outcomes of the two studies.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding				500	1,000	1,000	1,500	1,500	1,500	1,500	8,500
TCF - Commercial & Industrial Tax (C&I)	300	150	700	1,650	900	1,400	1,500	1,400	1,500	1,500	11,000
TCF - NVTA Local	50	50	100	100	100	100	500	100	500	500	2,100
Regional Funding						2,300	9,440	12,100	6,200		30,040
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	50										50
<b>Total Funding</b>	<b>400</b>	<b>200</b>	<b>800</b>	<b>2,250</b>	<b>2,000</b>	<b>4,800</b>	<b>12,940</b>	<b>15,100</b>	<b>9,700</b>	<b>3,500</b>	<b>51,690</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Develop Major Intersection analysis Summer 2024 - Winter 2025 (Q2 FY26)
- Develop Langston Blvd East End study Fall 2026 - Spring 2028

**Changes from Prior CIP:**

Forecast has increased following the adoption of Plan Langston Boulevard which has helped to define expected scope of program.



## 11. NEIGHBORHOOD COMPLETE STREETS

### Project Highlights:

- The purpose of this program is to improve walking connectivity, upgrade street crossings, and modify incomplete streets to improve safety.
- Complete Streets are streets designed and operated to allow safe and comfortable use by all users. This program implements improvements on neighborhood streets to achieve this goal where feasible. The program also tests new design concepts in locations that are constrained, such as the "Shared Street Pilot".
- Locations are selected by the Neighborhood Complete Streets Commission following a robust evaluation process against a set of ranking guidelines accepted by the County Board. Capital projects are developed at these locations and recommended to the County Board on an annual basis.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other Previously Approved Funds are PAYG.

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	420	435	450	670	670	670	670	670	670	670	5,995
PAYG			82	101	102	103	104	105	106	107	810
TCF - NVTA Local	1,087	808	916	919	1,032	1,050	1,104	1,149	1,204	1,260	10,529
Previous Funding											
Authorized but Unissued Bonds	399										399
TCF - NVTA Local	1,593										1,593
Other Previously Approved Funds	100	100	19								219
<b>Total Funding</b>	<b>3,599</b>	<b>1,343</b>	<b>1,467</b>	<b>1,690</b>	<b>1,804</b>	<b>1,823</b>	<b>1,878</b>	<b>1,924</b>	<b>1,980</b>	<b>2,037</b>	<b>19,545</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- 3 new "Shared Streets" Pilot projects implemented Summer 2024 - Summer 2025
- South Irving Street sidewalk construction start Summer 2024
- South Irving streetlight relocation construction start Spring 2025
- 28th Street South construction start Fall 2024
- 14th Street North construction start Summer 2025

### Project Links:

- Neighborhood Complete Streets Projects: <https://www.arlingtonva.us/Government/Projects/Programs/Neighborhood-Complete-Streets-Program/NCS-Projects>
- Shared Street Pilot: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/NCS-Shared-Street-Pilot>

### Changes from Prior CIP:

The program approves new projects on a yearly basis and new projects were added since the previous CIP.





## 12. PARKING METERS

### Project Highlights:

- The annual capital cost schedule provides for judicious replacement of meters at the end of their useful life, assuming a 10-year life span.
- It supports analysis of parking meter data and research into and deployment of new technology to allow the County to manage public curb space more efficiently or improve customer convenience.
- Replacement strategies, such as replacing major meter components, are applied to extend the life of equipment.
- Maintaining parking meters in a state of good repair ensures steady collection of revenue, consistent operating and maintenance costs, and quality customer experience.

### Associated Plan(s):

Master Transportation Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other Previously Approved Funds include \$53,000 in Developer Contributions and \$174,000 in PAYG. The combination of carryover into FY 2024 and lower replacement needs in the early years means prior approved funds help cover program needs and lowers required new funds in FY 2025 and FY 2026.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		181	298	581	328	601	1,535	1,040	152	146	4,862
Previous Funding											
Authorized but Unissued Bonds	153	42									195
Issued but Unspent Bonds		22									22
Other Previously Approved Funds	53	174									227
<b>Total Funding</b>	<b>206</b>	<b>419</b>	<b>298</b>	<b>581</b>	<b>328</b>	<b>601</b>	<b>1,535</b>	<b>1,040</b>	<b>152</b>	<b>146</b>	<b>5,306</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Changes from Prior CIP:

The FY 2025 - FY 2034 CIP reverts back to an annual capital cost schedule which best reflects staff's estimate of expenses each year based on the replacement cycle (vs. the prior CIP in which the costs had been "smoothed" out across the 10 years). This shift to a more accurate depiction of costs by year has dramatically reduced the budget required for FY 2025. Furthermore, due to the fact that so many replacements were required for modem upgrades in a short period between FY 2021 and FY 2022, this acceleration "brought forward" replacement costs into this 10-year CIP period, raising the total cost of this 10-year CIP vs. that of the previous CIP (it also explains the cost jump in FY 2031 and FY 2032). To defray this cost increase, this update continues to assume meter door replacements rather than full meter replacements through FY 2027 and splitting the replacements half and half between full meter and door replacements from FY 2027 through FY 2034.



### 13. PARKING TECHNOLOGY

**Project Highlights:**

- This program undertakes upgrades to technology systems that support the County’s parking policies.
- Investments in hardware and software will improve performance management of metered parking spaces and support demand-based parking meter pricing using in-pavement sensor equipment.
- Technology upgrades will allow the County to maintain and improve residential permit parking (RPP) administration and enable enforcement via license plate recognition (LPR) technology.
- Developer-funded studies are separately tracked and managed.

**Associated Plan(s):**

Master Transportation Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds include \$1,456,000 in State funds (Innovation and Technology Transportation Fund, or ITTF grant), \$30,000 in developer funds and \$332,000 in PAYG. The ITTF grant is funding the demand-based parking-meter pricing pilot.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Developer Contributions	30	15									45
PAYG			801	566	586	596	616	783	651	677	5,276
Previous Funding											
Other Previously Approved Funds	616	1,115	87								1,818
<b>Total Funding</b>	<b>646</b>	<b>1,130</b>	<b>888</b>	<b>566</b>	<b>586</b>	<b>596</b>	<b>616</b>	<b>783</b>	<b>651</b>	<b>677</b>	<b>7,139</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Demand-based parking pricing pilot implementation 2023 to 2026

**Project Links:**

- [Report for Dec. 15, 2020 Board Meeting Re: Performance Parking](#)

**Changes from Prior CIP:**

Staff has updated its cost estimates and timeline for the upgrade to the RPP program's administrative software based on a contract with a vendor and internal staff discussions.



## 14. ROSSLYN-BALLSTON ARTERIAL STREET IMPROVEMENTS

### Project Highlights:

- The program provides significant street and sidewalk safety improvements along Clarendon Boulevard, Wilson Boulevard, Fairfax Drive, Fort Myer Drive, and other nearby intersections.
- Improvements include road reconfigurations, new crosswalks, new signage and striping, bike lanes, underground utilities, new streetlights, updated traffic signals, street trees, and updated bus shelters.
- Active projects include Wilson Boulevard from 10th Street North to North Kenmore Street, and Meade Street multimodal improvements.
- The largest project in portfolio is Fort Myer Drive. The scope includes removal of the tunnel followed by two-way conversion and addition of a cycle track. This project is dependent on a series of discrete capital projects reaching completion before the two-way conversion can be completed. There are also developer contributions funding the project, the receipt of which is dependent on redevelopment (outlined in Funding Notes below).

### Associated Plan(s):

Ballston Sector Plan  
Clarendon Sector Plan  
Court House Sector Plan  
Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

Ashton Heights  
Ballston-Virginia Square  
Bluemont  
Clarendon-Courthouse  
Colonial Village  
Lyon Village  
North Rosslyn  
Radnor-Ft. Meyer Heights

**Funding Notes:** Projects are primarily funded with TCF-C&I but also benefit from developer contributions, including contributions into the utility undergrounding fund. Funding from developer contributions includes approximately: \$7,500,000 from the Rosslyn Gateway site plan (#419), \$5,000,000 from the Ames Center site plan (#1), \$4,500,000 from the Holiday Inn site plan (#79), and \$5,000,000 from the 1401 Wilson Boulevard site plan (#429). Other Previously Approved Funds reflect the remaining developer contribution balance (\$206,000) from the Red Top site plan (#438) and the utility undergrounding fund (\$4,638,000). Regional Funding is NVTA.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding	785	816	2,279	5,694	426						10,000
Developer Contributions	785	817	2,280	5,695	4,393	3,845	3,577				21,392
Other Funding		357	357								714
TCF - Commercial & Industrial Tax (C&I)	510	2,348	2,106	10,916	9,664	4,735	4,400		475	4,149	39,303
Regional Funding								3,630	9,920	10,160	23,710
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	2,071	2,941	4,155	1,976							11,143
Regional Funding	1,892	1,611	3,798	4,263							11,564
Other Previously Approved Funds	1,010	1,402	2,202	230							4,844
<b>Total Funding</b>	<b>7,053</b>	<b>10,292</b>	<b>17,177</b>	<b>28,774</b>	<b>14,483</b>	<b>8,580</b>	<b>7,977</b>	<b>3,630</b>	<b>10,395</b>	<b>14,309</b>	<b>122,670</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Wilson Boulevard - 10th Street to North Kenmore Street construction Fall 2024 - Summer 2027
- Wilson Boulevard and North Rhodes Street Intersection Safety Project Fall 2023 - Spring 2026

**Changes from Prior CIP:**

New projects in this CIP include Wilson Boulevard and North Rhodes Street intersection improvements and Clarendon Boulevard and North Oak Street streetscape improvements.

**Project Links:**

- Wilson Boulevard Streetscape Improvements: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Wilson-Boulevard-Streetscape-Improvements-Clarendon-Area>
- Core of Rosslyn Transportation Study: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Core-of-Rosslyn-Transportation-Study>



## 15. STRATEGIC NETWORK ANALYSIS AND PLANNING

**Project Highlights:**

- This program supports data analysis and management activities, which guide decision-making to implement the Vision Zero Action Plan and other transportation operations programs. The program also supports transportation planning, studies, community engagement, and performance measurement with a focus on safety.
- Progress reporting is provided through the biannual Vision Zero public reporting cycle, and a month-long community engagement is hosted annually to review progress.
- Funding for these activities is critical to programming transparent, equitable, and data-supported projects and services for the community.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Fund includes are TCF NVTA Local.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>TCF - NVTA Local</b>	478	593	610	628	647	667	687	707	729	750	6,496
<b>Previous Funding</b>											
<b>TCF - NVTA Local</b>	20										20
<b>Total Funding</b>	<b>498</b>	<b>593</b>	<b>610</b>	<b>628</b>	<b>647</b>	<b>667</b>	<b>687</b>	<b>707</b>	<b>729</b>	<b>750</b>	<b>6,516</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No significant change from the previous CIP.

**Project Links:**

- [https://www.arlingtonva.us/files/sharedassets/public/v/1/transportation/documents/action-plan\\_revised\\_draft\\_v3.pdf](https://www.arlingtonva.us/files/sharedassets/public/v/1/transportation/documents/action-plan_revised_draft_v3.pdf)



## 16. STREET LIGHTING

### Project Highlights:

- This program implements projects to achieve the goals stated in the Streetlight Management Plan (SMP) that include enhancing public safety and increasing the operational service level of streetlights throughout the County.
- Major projects install lights where lighting does not exist or is insufficient and are prioritized for high activity areas or areas with safety considerations.
- This program also includes the conversion of Dominion Energy (DE) owned lights to LED technology, which reduces electricity consumption and increases service reliability.

### Associated Plan(s):

Community Energy Plan  
Master Transportation Plan  
Vision Zero Action Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other Previously Approved Funds are PAYG.

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	770	610	640	410	85	115	185	90	125	190	3,220
PAYG		989	1,250	1,324	1,364	1,405	1,447	1,490	1,535	1,583	12,387
TCF - Commercial & Industrial Tax (C&I)				30	81	84	86	89	92	182	644
Previous Funding											
Issued but Unspent Bonds	30	21									51
TCF - Commercial & Industrial Tax (C&I)	270	70	98	369		29	89		31	19	975
Tax Increment Financing (TIF)	370										370
Other Previously Approved Funds	1,066	206	35								1,307
<b>Total Funding</b>	<b>2,506</b>	<b>1,896</b>	<b>2,023</b>	<b>2,133</b>	<b>1,530</b>	<b>1,633</b>	<b>1,807</b>	<b>1,669</b>	<b>1,783</b>	<b>1,974</b>	<b>18,954</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- LED Retrofit of DE lights expected to be completed. Winter 2025 (Q3 FY26)

### Project Links:

- <https://www.arlingtonva.us/Government/Programs/Transportation/Streets/Streetlights/Streetlight-Project>

### Changes from Prior CIP:

No significant change from the previous CIP.



## 17. STREET SAFETY IMPROVEMENTS (SSI)

### Project Highlights:

- The Street Safety Improvements (SSI) Program funds capital improvements identified through the County’s Vision Zero Program which the County Board adopted in July 2019.
- SSI supports safety projects for pedestrians, bicyclists, transit riders, or motorists as determined through a comprehensive crash analysis. Examples include signage, pavement markings, minor changes to curb, and deployment of Rectangular Rapid Flashing Beacons (RRFBs).
- Projects that are initiated by Vision Zero Report-A-Problem (R-A-P) and the Customer Care Communication (C3) platform may be implemented through this program.

### Associated Plan(s):

Master Transportation Plan  
Vision Zero Action Plan

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	165	240	245	250	260	270	275	285	295	305	2,590
PAYG	1,378	1,004	1,034	1,066	1,097	1,130	1,165	1,199	1,235	1,271	11,579
TCF - Commercial & Industrial Tax (C&I)	279	328	337	348	358	369	380	391	403	415	3,608
TCF - NVTA Local	636	711	732	754	777	800	824	849	875	901	7,859
Previous Funding											
Authorized but Unissued Bonds	44										44
<b>Total Funding</b>	<b>2,502</b>	<b>2,283</b>	<b>2,348</b>	<b>2,418</b>	<b>2,492</b>	<b>2,569</b>	<b>2,644</b>	<b>2,724</b>	<b>2,808</b>	<b>2,892</b>	<b>25,680</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Changes from Prior CIP:

Funding for this program has increased significantly compared to the previous CIP as a result of program acceleration to meet community and Board expectations.

### Project Links:

- <https://projects.arlingtonva.us/projects/vision-zero-pilot-projects/>
- [https://www.arlingtonva.us/files/sharedassets/public/v/1/transportation/documents/action-plan\\_revised\\_draft\\_v3.pdf](https://www.arlingtonva.us/files/sharedassets/public/v/1/transportation/documents/action-plan_revised_draft_v3.pdf)
- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Quick-Build-Safety-Projects>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/High-Injury-Network-Corridor-Safety-Audits>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Safety-Before-After-Studies>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Systemic-Safety-Improvements>



## 18. TRANSPORTATION ASSET MANAGEMENT

**Project Highlights:**

- The program provides systems to maintain real-time transportation assets, manage transportation data, and develop a central traffic database.
- Program uses Cartegraph as the asset management and inventory platform and continues to integrate additional features available from the vendor.
- Includes tools to establish an inventory control system and workorder system with asset and warehouse inventory so that the assets are managed.

**Associated Plan(s):**

Master Transportation Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds are PAYG.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	23	157	161	166	171	176	181	186	192	198	1,611
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	50	52	53	55	56	58	60	61	63	65	573
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	130										130
<b>Total Funding</b>	<b>203</b>	<b>209</b>	<b>214</b>	<b>221</b>	<b>227</b>	<b>234</b>	<b>241</b>	<b>247</b>	<b>255</b>	<b>263</b>	<b>2,314</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No significant change from the previous CIP





## 19. TRANSPORTATION SYSTEMS & TRAFFIC SIGNALS

**Project Highlights:**

- This program focuses on traffic signal rebuilds, infrastructure replacement, and signal optimization.
- Projects improve accessibility, safety, efficiency, and remote monitoring capabilities at signalized intersections.
- Signal optimization is an ongoing program that operates on a three-year cycle to improve safety and reduce delays along major corridors.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds include \$2,380,000 in State Funding, \$150,000 of Developer Contributions and \$510,000 of PAYG.

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				315	570						885
TCF - Commercial & Industrial Tax (C&I)			1,326	2,185							3,511
TCF - NVTA Local	2,581	2,433	2,334	2,404	2,476	2,550	2,627	2,706	2,787	2,871	25,769
Previous Funding											
Issued but Unspent Bonds	805		16								821
TCF - NVTA Local	1,808		397								2,205
Other Previously Approved Funds	1,714	913	413								3,040
<b>Total Funding</b>	<b>6,908</b>	<b>3,346</b>	<b>4,486</b>	<b>4,904</b>	<b>3,046</b>	<b>2,550</b>	<b>2,627</b>	<b>2,706</b>	<b>2,787</b>	<b>2,871</b>	<b>36,231</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	33	44	55	66	77	88	99	110	121	132	825
<b>Total Impact</b>	<b>33</b>	<b>44</b>	<b>55</b>	<b>66</b>	<b>77</b>	<b>88</b>	<b>99</b>	<b>110</b>	<b>121</b>	<b>132</b>	<b>825</b>

**Critical Milestones:**

- Typical upgrade projects include 12 months design, 4 months procurement, and 12 months construction

**Project Links:**

- Traffic Signal Upgrades:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Traffic-Signal-Upgrades>

**Changes from Prior CIP:**

No significant change from previous CIP.



## 20. WALKARLINGTON

**Project Highlights:**

- The WALKArlington program makes enhancements to Arlington's sidewalk and pedestrian infrastructure in coordination with other programs in the CIP. This includes completion of the planned walkway network, making it fully accessible for all users and improving pedestrian safety.
- The program focuses on arterial street sidewalk upgrades, transit-access improvements, ancillary sidewalk projects to support Arlington Public Schools safe routes to schools, and stand-alone safety and accessibility upgrades.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds are PAYG.

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	200	210	215	220	230	235	240	250	260	265	2,325
PAYG		104	107	110	113	116	120	123	127	131	1,051
TCF - NVTA Local	1,018	1,386	327	801	182	189	212	219	224	232	4,790
Tax Increment Financing (TIF)	200	206	212	218	225	231	238	245	253	260	2,288
<b>Previous Funding</b>											
TCF - Commercial & Industrial Tax (C&I)	15										15
TCF - NVTA Local	1,694	110									1,804
Other Previously Approved Funds	294										294
<b>Total Funding</b>	<b>3,421</b>	<b>2,016</b>	<b>861</b>	<b>1,349</b>	<b>750</b>	<b>771</b>	<b>810</b>	<b>837</b>	<b>864</b>	<b>888</b>	<b>12,567</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- N. Ohio Street safety improvements construction Summer 2024 - Spring 2025
- Rosslyn-Ballston corridor accessibility improvements construction complete Summer 2024
- N. Park Drive and N. George Mason Drive signal improvements construction Summer 2024 - Winter 2024

**Changes from Prior CIP:**

New projects in this CIP include N. Park Drive and N. George Mason Drive signal improvements and John Marshall and Little Falls Drive Intersection Improvements.

**Project Links:**

- N. Ohio Street at 12th Road N. and 14th Street N. Improvements:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Ohio-Street-Safety-Improvements>
- N. Park Drive & N. George Mason Drive Intersection Improvements:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Lorcom-Lane-Safety-Project/N.-Park-Drive-and-N.-George-Mason-Drive-Intersection-Improvements>
- Lorcom Lane Safety Project:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Lorcom-Lane-Safety-Project>

**TRANSPORTATION: ARLINGTON TRANSIT 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. Army Navy Drive Transit Center	150	0	0	0	34	35	0	0	0	0	219
2. ART Fare Collection System	244	802	0	0	0	0	0	0	0	0	1,046
3. ART Fleet & Equipment Replacement	10,637	10,051	6,050	0	10,429	0	11,916	0	0	18,601	67,684
4. ART Fleet Transition to ZEB	900	930	37,920	1,103	30,542	5,474	21,274	3,764	5,221	27,048	134,176
5. ART Operations and Maintenance Facility	27,404	0	0	0	0	0	0	0	0	0	27,404
6. Ballston-MU Metrorail Station West Entrance	950	14,282	69,667	54,913	37,201	0	0	0	0	0	177,013
7. Bus Bay Expansion-East Falls Church Metro Station	8,190	394	0	0	0	0	0	0	0	0	8,584
8. Bus Stop Accessibility Improvements	926	883	921	954	985	1,020	1,056	1,099	1,133	1,182	10,159
9. Bus Stop and Shelter Program	627	645	556	522	538	560	603	645	664	687	6,047
10. Court House Metrorail Station New Elevators	206	64	3,730	2,933	12,265	24,425	13,848	0	0	0	57,471
11. Crystal City - Potomac Yard Transitway Upkeep	489	0	0	0	0	0	0	0	0	0	489
12. Crystal City Metro Station East Entrance	39,852	48,891	38,321	0	0	0	0	0	0	0	127,064
13. East Falls Church Metro Station Second Entrance	0	0	0	0	0	0	0	0	400	400	800
14. Microtransit Implementation Plan	70	500	0	0	0	0	0	0	0	0	570
15. Mobility Hub Pilot	565	0	0	0	0	0	0	0	0	0	565
16. Pentagon City Metro Station Second Elevator	3,893	0	0	0	0	0	0	0	0	0	3,893
17. Premium Transit Network (PrTN): ART Fleet Expansion	4,463	0	0	0	5,616	0	3,404	0	0	0	13,483
18. Premium Transit Network (PrTN): Columbia Pike Transit Stations	4,258	3,558	109	0	0	0	0	0	0	0	7,925
19. Premium Transit Network (PrTN): Transit ITS and Security Program	1,046	458	446	459	293	185	191	197	203	209	3,687

20. Premium Network Transit (PrTN): Transitway Extension Potomac Ave - Alexandria	20	37	3,142	3,066	1,491	0	0	0	0	0	7,756
21. Premium Network Transit (PrTN): Transitway Extension to Pentagon City	7,431	12,106	4,271	0	0	0	0	0	0	0	23,808
22. Shirlington Bus Station Expansion	310	0	0	0	600	5,850	5,150	0	0	0	11,910
23. Transit Strategic Plan Updates	0	0	0	0	585	0	0	0	0	0	585
<b>Total Recommendation</b>	<b>112,631</b>	<b>93,601</b>	<b>165,133</b>	<b>63,950</b>	<b>100,579</b>	<b>37,549</b>	<b>57,442</b>	<b>5,705</b>	<b>7,621</b>	<b>48,127</b>	<b>692,338</b>

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
<b>New Funding</b>											
Federal Funding	0	2,328	30,308	2,346	24,458	15,919	19,866	3,011	4,176	13,996	116,408
State Funding	13,912	9,871	39,474	2,504	11,074	4,087	12,129	1,320	1,560	14,261	110,192
Developer Contributions	0	0	0	6,865	0	0	0	0	0	0	6,865
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
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	150	0	0	0	34	35	0	0	0	0	219
TCF - Commercial & Industrial Tax (C&I)	19,567	25,596	10,986	14,359	39,650	639	297	310	320	1,185	112,909
TCF - NVTA Local	580	1,088	3,993	324	5,094	281	5,804	573	1,058	9,132	27,927
Regional Funding	2,200	0	0	12,000	18,451	15,850	18,844	0	0	9,553	76,898
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	19,362	13,598	145	0	0	738	502	492	506	0	35,343
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>55,771</b>	<b>52,481</b>	<b>84,906</b>	<b>38,398</b>	<b>98,761</b>	<b>37,549</b>	<b>57,442</b>	<b>5,706</b>	<b>7,620</b>	<b>48,127</b>	<b>486,761</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	407	0	0	0	0	0	0	0	0	0	407
TCF - Commercial & Industrial Tax (C&I)	4,789	3,236	0	0	0	0	0	0	0	0	8,025
TCF - NVTA Local	5,081	3,543	778	147	327	0	0	0	0	0	9,876
Regional Funding	6,500	18,169	70,099	17,828	0	0	0	0	0	0	112,596
Tax Increment Financing (TIF)	421	91	0	0	0	0	0	0	0	0	512
Other Previously Approved Funds	39,662	16,081	9,350	7,577	1,491	0	0	0	0	0	74,161
<b>Subtotal Previously Approved Funding</b>	<b>56,860</b>	<b>41,120</b>	<b>80,227</b>	<b>25,552</b>	<b>1,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,577</b>
<b>Total Funding Sources</b>	<b>112,631</b>	<b>93,601</b>	<b>165,133</b>	<b>63,950</b>	<b>100,579</b>	<b>37,549</b>	<b>57,442</b>	<b>5,706</b>	<b>7,620</b>	<b>48,127</b>	<b>692,338</b>





## 2. ART FARE COLLECTION SYSTEM

**Project Highlights:**

- ART buses are equipped with electronic fareboxes that connect to the regional SmarTrip fare collection system, making transfers more seamless.
- Current fareboxes are nearing the end of their useful lives and need to be replaced with the next generation farebox being implemented by WMATA.

**Associated Plan(s):**

Transit Strategic Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** New funding is anticipated to include a combination of state and local funds.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding		545									545
TCF - NVTA Local		95									95
Previous Funding											
TCF - NVTA Local	244	162									406
<b>Total Funding</b>	<b>244</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,046</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Upgrade light maintenance facility to be compatible with existing and new generation fareboxes. Spring 2026

**Changes from Prior CIP:**

The project's name was changed from ART Bus Farebox Upgrade to ART Fare Collection System to align with the scope of the project.



### 3. ART FLEET & EQUIPMENT REPLACEMENT

**Project Highlights:**

- This program funds the replacement of buses that have reached the end of their useful life based on public transit standards, which is 12 years.
- The program helps to maintain and improve the reliability, accessibility, and sustainability of ART service.
- ART currently has a fleet of 78 Compressed Natural Gas (CNG) buses, and many will need to be replaced over the 10-year CIP period as they reach the end of their useful life.
- Discussions with DRPT and other funding partners on zero-emission buses and related technology are ongoing.
- The costs in FY 2026 reflect the purchase of eight Zero Emission Buses (ZEBs), specifically Battery Electric Buses (BEBs).
- Future bus purchases are also expected to be BEBs; however, this CIP program reflects the replacement cost of buses at the CNG cost beyond FY 2026. The incremental costs associated with BEB technology are captured in the ART Fleet Transition to ZEB CIP program.

**Associated Plan(s):**

- Community Energy Plan
- Master Transportation Plan
- Transit Strategic Plan
- ART Zero-Emissions Bus Study

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds consist of state grants.											
New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding		6,835	4,114		7,092		8,103			12,648	38,792
TCF - NVTA Local			1,301		3,337		3,813			5,953	14,404
Previous Funding											
TCF - NVTA Local	3,404	3,216	635								7,255
Other Previously Approved Funds	7,233										7,233
<b>Total Funding</b>	<b>10,637</b>	<b>10,051</b>	<b>6,050</b>	<b>0</b>	<b>10,429</b>	<b>0</b>	<b>11,916</b>	<b>0</b>	<b>0</b>	<b>18,601</b>	<b>67,684</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Fifteen 35-foot replacement buses Summer 2024
- Eight 40-foot replacement buses Spring 2026
- Eight 40-foot replacement buses Spring 2027
- Thirteen 40-foot replacement buses Spring 2029
- Fourteen 40-foot replacement buses Spring 2031
- Twenty 40-foot replacement buses Spring 2034

**Changes from Prior CIP:**

Vehicle cost in the prior CIP reflected Battery Electric Buses (BEBs) in all fiscal years.







## 5. ART OPERATIONS AND MAINTENANCE FACILITY

**Project Highlights:**

- This project addresses the need for an administrative, operations, and maintenance facility for Arlington Transit.
- This facility replaces two leased facilities (Administration building on South Eads Street and a converted warehouse facility used for maintenance 9 miles south in Alexandria, VA).
- Cost includes charging infrastructure for 12 Battery Electric Buses (BEBs), one fast charger, and solar panels on the roof of the O&M facility and parking garage.
- Further expansion of BEB charging infrastructure is captured in the ART Fleet Transition to ZEB CIP program.

**Associated Plan(s):**

Community Energy Plan  
Transit Strategic Plan  
ART Zero-Emissions Bus Study

**Neighborhood(s):**

Green Valley  
VARIOUS

**Funding Notes:** Operations costs for the facility includes a building engineer, building maintenance, utilities, security, cleaning, etc.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding	12,318										12,318
TCF - Commercial & Industrial Tax (C&I)	13,716										13,716
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	1,346										1,346
TCF - NVTA Local	24										24
<b>Total Funding</b>	<b>27,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,404</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Personnel (\$)	105	140	144	148	152	157	162	167	172	177	1,524
Non-Personnel (\$)	553	332	342	352	363	374	385	397	409	421	3,928
<b>Total Impact</b>	<b>658</b>	<b>472</b>	<b>486</b>	<b>500</b>	<b>515</b>	<b>531</b>	<b>547</b>	<b>564</b>	<b>581</b>	<b>598</b>	<b>5,452</b>

**Critical Milestones:**

- Substantial completion Fall 2024
- Construction completion with BEB infrastructure Fall 2025

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/County-Facilities/ART-Operations-Maintenance-Facility>

**Changes from Prior CIP:**

No change from the previous CIP.



## 6. BALLSTON-MU METRORAIL STATION WEST ENTRANCE

**Project Highlights:**

- Project will add a new west entrance to the Ballston-MU Metrorail Station to be located at the intersection of North Fairfax Drive and North Vermont Street.
- New entrance will include elevators in compliance with the American with Disabilities Act (ADA) and stairs.
- New entrance will improve access from the Glebe Road area and the growing development in the western part of Ballston.
- The County published the Request for Qualifications (RFQ) for a design-build delivery of the project in mid-May. Following qualification of firms, the County will issue a Request for Proposals (RFP) and anticipates reviewing responsive proposals in early 2025.

**Associated Plan(s):**

Master Transportation Plan  
Transit Strategic Plan

**Neighborhood(s):**

Ballston-Virginia Square

**Funding Notes:** Regional funding includes \$92,000,000 in NVTA and \$4,500,000 in approved I-66 Commuter Choice funding and \$12,000,000 in a future request to the I-66 Commuter Choice Program. Developer contributions are associated with the SpireFairmont site plan (#331). Other Previously Approved Funds consist of \$9,271,000 in state grants and \$4,511,000 in developer contributions from the Marymount University site plan (#64). The asset will be owned and operated by WMATA once completed.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Developer Contributions				6,865							6,865
TCF - Commercial & Industrial Tax (C&I)				13,709	37,201						50,910
Regional Funding				12,000							12,000
Previous Funding											
Regional Funding	570	8,569	66,489	17,828							93,456
Other Previously Approved Funds	380	5,713	3,178	4,511							13,782
<b>Total Funding</b>	<b>950</b>	<b>14,282</b>	<b>69,667</b>	<b>54,913</b>	<b>37,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,013</b>
Operating Impact											
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Update previously developed 35% design documents Summer 2024
- Design-Build services procurement Spring 2024 - Spring 2025
- Design Build phase Summer 2025 - Spring 2029
- Acceptance testing Spring 2029
- Project closeout Summer 2029

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Ballston-MU-Metro-Station-West-Entrance>

**Changes from Prior CIP:**

The project cost has been conservatively increased from \$150M to \$181M due to inflation and updated cost estimates for design/construction services based on an independent cost estimate and the County's experience on the Crystal City Metrorail Station East Entrance, a comparable project.



## 7. BUS BAY EXPANSION-EAST FALLS CHURCH METRO STATION

**Project Highlights:**

- This project will expand bus bay capacity at the East Falls Church metro station by adding three new bus bays.
- This project will result in the replacement of the existing shelters in the off-street bus loop, improve bus operations, bus circulation, and pedestrian accessibility and safety.

**Associated Plan(s):**

East Falls Church Area Plan  
Transit Strategic Plan

**Neighborhood(s):**

Arlington-East Falls Church

**Funding Notes:** Other Previously Approved Funds consist of \$764,000 in state grants and \$1,200,000 from WMATA. Regional Funding is I-66 Outside-the-Beltway Concessionaire funds. All new operating and maintenance costs that result from this project will be funded by Metro. The asset will be owned and operated by WMATA once completed.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Regional Funding</b>	2,200										2,200
<b>Previous Funding</b>											
<b>TCF - Commercial &amp; Industrial Tax (C&amp;I)</b>	301	394									695
<b>TCF - NVTA Local</b>	1,245										1,245
<b>Regional Funding</b>	2,480										2,480
<b>Other Previously Approved Funds</b>	1,964										1,964
<b>Total Funding</b>	<b>8,190</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,584</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Start construction Fall 2024
- Complete construction Spring 2026

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Bus-Bay-Expansion-at-East-Falls-Church-Metro-Station>

**Changes from Prior CIP:**

The project cost increased by \$3.6M from the FY 2023 Adopted CIP driven primarily by changes in the required bus shelter design and increased costs for Maintenance of Traffic (MOT), construction management and inspection services, earthwork and landscaping work, and project contingency.



## 8. BUS STOP ACCESSIBILITY IMPROVEMENTS

### Project Highlights:

- On-going program to update the County's bus stops to improve accessibility.
- Approximately 297 bus stops have been made ADA compliant since the program launched in FY 2014.
- Of the 990 bus stops in the county, about 60 percent are not ADA-compliant but only 10 percent are not accessible.
- Non-ADA-compliant bus stops may be possible to access with varying levels of difficulty, but do not comply with current federal guidance; non-accessible bus stops are not possible to access for those with different mobility abilities.

### Associated Plan(s):

Transit Strategic Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Funding plan assumes 68 percent state capital reimbursement grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding	630	600	626	649	670	694	718	748	771	804	6,910
TCF - Commercial & Industrial Tax (C&I)	148	142	148	152	157	163	169	175	181	189	1,624
TCF - NVTA Local	148	141	147	153	158	163	169	176	181	189	1,625
Previous Funding											
<b>Total Funding</b>	<b>926</b>	<b>883</b>	<b>921</b>	<b>954</b>	<b>985</b>	<b>1,020</b>	<b>1,056</b>	<b>1,099</b>	<b>1,133</b>	<b>1,182</b>	<b>10,159</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Each fiscal year includes funding for the design of 20 to 25 bus stop improvements.

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-Accessibility-Improvements>

### Changes from Prior CIP:

No significant change from the previous CIP.



## 9. BUS STOP AND SHELTER PROGRAM

### Project Highlights:

- As of April 2024, Arlington County had 990 bus stops, 308 of which include bus shelters. Some locations have multiple shelters, resulting in a total of 330 shelters.
- Bus shelters have a useful life of 15 years, on average, but periodic repairs help extend life.
- This program replaces existing bus shelters that are aging, installs new shelters where needed, and makes repairs and improvements.

### Associated Plan(s):

Transit Strategic Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other Previously Approved Funds consist of \$122,000 in state grants and \$57,000 in PAYG. Funding plan assumes 68 percent state capital reimbursement grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding	304	439	378	355	367	382	409	438	451	467	3,990
TCF - Commercial & Industrial Tax (C&I)	72	103	89	83	85	89	97	104	107	110	939
TCF - NVTA Local	72	103	89	84	86	89	97	103	106	110	939
Previous Funding											
Other Previously Approved Funds	179										179
<b>Total Funding</b>	<b>627</b>	<b>645</b>	<b>556</b>	<b>522</b>	<b>538</b>	<b>560</b>	<b>603</b>	<b>645</b>	<b>664</b>	<b>687</b>	<b>6,047</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	125	129	133	137	141	145	149	153	157	161	1,430
<b>Total Impact</b>	<b>125</b>	<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>145</b>	<b>149</b>	<b>153</b>	<b>157</b>	<b>161</b>	<b>1,430</b>

### Critical Milestones:

- Annual program goals: Replace 5-10 shelters and install up to 3 new shelters.

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-and-Shelter-Program>

### Changes from Prior CIP:

No significant change from the previous CIP.





## 11. CRYSTAL CITY - POTOMAC YARD TRANSITWAY UPKEEP

**Project Highlights:**

- This project will investigate the cause of glass breakage on the Transitway shelters and implement fixes.
- This project will also undertake various other tasks relating to the transitway including replacing real time info signs/flags at all stations, implementing treatments to prevent bird nesting, investigating options to prevent cars from entering transit lanes, and repairing/replacing loose brick pavers.

**Associated Plan(s):**

Transit Strategic Plan

**Neighborhood(s):**

Crystal City

**Funding Notes:** Other Previously Approved Funds consist of state grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Previous Funding</b>											
<b>Tax Increment Financing (TIF)</b>	421										421
<b>Other Previously Approved Funds</b>	68										68
<b>Total Funding</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Start design, construction, and equipment replacement Summer 2024
- Complete design, construction, and equipment replacement Winter 2025

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Crystal-City-Potomac-Yard-Transitway>

**Changes from Prior CIP:**

Cost decreased from the previous CIP following a study that scoped out the project.





## 12. CRYSTAL CITY METRO STATION EAST ENTRANCE

### Project Highlights:

- This project will provide a new entrance at the east end of the metro station to provide easier access from Crystal Drive, VRE Station, and Crystal Drive at 18th Street South.
- New entrance will include elevators in compliance with the Americans with Disabilities Act and stairs.
- This project will expand the walkshed for the station and connect high density commercial and residential development along Crystal Drive.
- A Guaranteed Maximum Price proposal and Comprehensive Agreement for Final Design and Construction was approved by Arlington County Board in July 2023.

### Associated Plan(s):

Crystal City Sector Plan  
Master Transportation Plan  
Transit Strategic Plan

### Neighborhood(s):

Crystal City

**Funding Notes:** Project funding includes \$82.5 million allocated by the Commonwealth to meet its commitment to Amazon. That funding is a mix of federal and state funding. Other Previously Approved Funds consist of \$10,804,000 in a federal grant and \$18,233,000 in state grant. The asset will be owned and operated by WMATA once completed.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Federal Funding		2,328	29,483								31,811
State Funding		582	8,693								9,275
TCF - Commercial & Industrial Tax (C&I)		23,836									23,836
Tax Increment Financing (TIF)	19,362	13,598	145								33,105
Previous Funding											
Other Previously Approved Funds	20,490	8,547									29,037
<b>Total Funding</b>	<b>39,852</b>	<b>48,891</b>	<b>38,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,064</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Critical Milestones:

- Final design Summer 2024 - Winter 2025
- Construction Fall 2024 - Spring 2027
- Project closeout Spring 2027

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Crystal-City-Metro-Station-Second-Entrance>

### Changes from Prior CIP:

Project cost increased by about 50 percent compared to the prior CIP as the prior CIP estimate was based only on conceptual planning work.



### 13. EAST FALLS CHURCH METRO STATION SECOND ENTRANCE

**Project Highlights:**

- This project will undertake the planning, design, and construction of a full second entrance to the East Falls Church Metrorail Station.
- The project will improve pedestrian access to the station from points west.
- It will be coordinated with the City of Falls Church.

**Associated Plan(s):**

East Falls Church Area Plan  
Transit Strategic Plan

**Neighborhood(s):**

Arlington-East Falls Church

**Funding Notes:** The County anticipates submitting requests to external funding sources for design and construction, which will be reflected in the next CIP update. The asset will be owned and operated by WMATA once completed.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding									200	200	400
TCF - NVTA Local									200	200	400
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>800</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Planning Fall 2033 - Fall 2034

**Changes from Prior CIP:**

Project start has been delayed two years.





## 15. MOBILITY HUB PILOT

**Project Highlights:**

- This project is for the design and implementation of a Mobility Hub Pilot in the Court House Plaza area.
- The pilot brings together various elements at one location including but not limited to: bus stops, shared mobility device corrals, bike parking, ADA compliant pedestrian facilities, wayfinding/information hubs, and parklets.
- The goal is to provide greater access to multimodal transportation and improve public infrastructure.

**Associated Plan(s):**

Transit Strategic Plan

**Neighborhood(s):**

Courthouse

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	565										565
Total Funding	565	0	0	0	0	0	0	0	0	0	565
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

**Critical Milestones:**

- Design of the Mobility-Hub pilot Spring 2024 - Fall 2024
- Implementation of Mobility Hub pilot Spring 2025

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Plans-Studies/Transportation-Plans-Studies/Mobility-Hub-Guidebook>

**Changes from Prior CIP:**

Project completion has been delayed a year to FY 2025.



## 16. PENTAGON CITY METRO STATION SECOND ELEVATOR

**Project Highlights:**

- Construction of a second street to mezzanine elevator to provide access to the Pentagon City Metro Station from the west side of South Hayes Street.
- Improves general access and compliance with the Americans with Disabilities Act (ADA).
- Provides back-up ADA access when the other elevator is out of service for repairs or maintenance.

**Associated Plan(s):**

Master Transportation Plan  
Pentagon City Sector Plan  
Transit Strategic Plan

**Neighborhood(s):**

Pentagon City

**Funding Notes:** The asset will be owned and operated by WMATA once completed.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)	3,893										3,893
Previous Funding											
<b>Total Funding</b>	<b>3,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,893</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Complete construction and open Summer 2024
- Project closeout Fall 2024

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Pentagon-City-Metro-Station-Second-Elevator>

**Changes from Prior CIP:**

Total project cost increased from \$10.5M in the prior CIP to \$17.3M due to a variety of factors including unforeseen site conditions, supply chain issues, and production delays. Milestone dates and costs reflect the current project schedule.



## 17. PREMIUM TRANSIT NETWORK (PRTN): ART FLEET EXPANSION

**Project Highlights:**

- This program funds the purchase of additional buses to support the 10-year service plan for ART.
- The costs in FY 2025 reflect the purchase of four Battery Electric Buses (BEBs) for a BEB pilot.
- Future bus purchases are also expected to be BEBs; however, CNG costs are used in this CIP program as the incremental costs associated with ZEB technology are captured in the ART Fleet Transition to ZEB CIP program.

**Associated Plan(s):**

Community Energy Plan  
Transit Strategic Plan  
ART Zero-Emissions Bus Study

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds consist of state grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)	1,428										1,428
Regional Funding					5,616		3,404				9,020
Previous Funding											
Other Previously Approved Funds	3,035										3,035
<b>Total Funding</b>	<b>4,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,483</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Four Battery Electric Buses Spring 2025
- Procure 7 buses and related on-bus equipment Spring 2029
- Procure 4 buses and related on-bus equipment Spring 2031

**Changes from Prior CIP:**

The addition of four BEBs for a pilot. Also, the vehicle cost for future year purchases in the previous CIP reflected BEBs.



## 18. PREMIUM TRANSIT NETWORK (PRTN): COLUMBIA PIKE TRANSIT STATIONS

### Project Highlights:

- Design and construction of 23 Transit Stations at 12 locations along Columbia Pike.
- The first 8 shelters are operational; construction of the remaining stations will follow the Columbia Pike Multimodal project.
- Transit Stations include shelters with seating, real-time information and near level boarding.

### Associated Plan(s):

Master Transportation Plan  
Transit Strategic Plan

### Neighborhood(s):

Alcova Heights  
Arlington Heights  
Arlington View  
Barcroft  
Columbia Forest  
Columbia Heights  
Columbia Heights West  
Douglas Park  
Penrose

**Funding Notes:** Other Previously Approved Funds consist of \$1,322,000 in federal grants and \$212,000 in state grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)		1,041	109								1,150
Previous Funding											
Issued but Unspent Bonds	407										407
TCF - Commercial & Industrial Tax (C&I)	2,317	2,517									4,834
Other Previously Approved Funds	1,534										1,534
<b>Total Funding</b>	<b>4,258</b>	<b>3,558</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,925</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	58	82	110	138	150	155	159	164	169	170	1,355
<b>Total Impact</b>	<b>58</b>	<b>82</b>	<b>110</b>	<b>138</b>	<b>150</b>	<b>155</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>170</b>	<b>1,355</b>

### Critical Milestones:

- Phase 3 construction completion - Orme E&W Spring 2025
- Phase 4 construction completion - Thomas E, Taylor W, George Mason E&W, Oakland E Spring 2026
- Phase 5 construction completion - Walter Reed W, Barton E& W, Courthouse E&W, Scott E&W, Glebe E Spring 2026

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Transit-Stations>

### Changes from Prior CIP:

The project phasing plan has been adjusted to better coordinate with the Columbia Pike Multimodal Street reconstruction project.



## 19. PREMIUM TRANSIT NETWORK (PRTN): TRANSIT ITS AND SECURITY PROGRAM

### Project Highlights:

- This program funds technology to improve transit operations and rider information systems. Disparate systems and data sources will be consolidated. Additional initiatives under this program are listed below.
- Transit Signal Priority (TSP) implementation for better running times of buses in congested corridors, particularly on Columbia Pike and Langston Boulevard.
- Text-based system for real time bus arrival information on mobile phones.
- Preplanning for end-of-life replacements of current technology to maintain a state of good repair as required by FTA.
- Video recorded on buses allowing for enhanced safety of customers and bus operators.

### Associated Plan(s):

Master Transportation Plan  
Transit Strategic Plan

### Neighborhood(s):

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds consist of state grants.											
New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding	85	293	303	312	199	126	130	134	138	142	1,862
TCF - Commercial & Industrial Tax (C&I)					29	30	31	31	32	33	186
TCF - NVTA Local					30	29	30	32	33	34	188
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	236										236
TCF - NVTA Local	129	165	143	147	35						619
Other Previously Approved Funds	596										596
<b>Total Funding</b>	<b>1,046</b>	<b>458</b>	<b>446</b>	<b>459</b>	<b>293</b>	<b>185</b>	<b>191</b>	<b>197</b>	<b>203</b>	<b>209</b>	<b>3,687</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Personnel (\$)	2	2	2	2	2	2	2	2	2	2	20
Non-Personnel (\$)	147	254	266	269	271	386	388	389	392	392	3,154
<b>Total Impact</b>	<b>149</b>	<b>256</b>	<b>268</b>	<b>271</b>	<b>273</b>	<b>388</b>	<b>390</b>	<b>391</b>	<b>394</b>	<b>394</b>	<b>3,174</b>

### Critical Milestones:

- Deployment of TSP on Langston Boulevard corridor Summer 2024
- Deployment of TSP on Columbia Pike corridor Summer 2025

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Transit-ITS-and-Security-Program>



- Issue RFP for business intelligence automation Summer 2025
- Issue RFP for text-based arrival system Winter 2025
- Deployment of TSP on Glebe Road corridor Spring 2026
- Deployment of TSP on Crystal City/Pentagon City corridor Spring 2027

**Changes from Prior CIP:**

This program is ongoing from the prior CIP and includes updated schedule and cost estimates.



## 20. PREMIUM NETWORK TRANSIT (PRTN): TRANSITWAY EXTENSION POTOMAC AVE - ALEXANDRIA

**Project Highlights:**

- This project will construct the third segment (Segment C) of the transitway serving the Crystal City / Potomac Yard corridor connecting to the City of Alexandria.
- Construction includes a dedicated transit-only southbound lane as well as bike and pedestrian improvements along Potomac Avenue.

**Associated Plan(s):**

- Crystal City Sector Plan
- Master Transportation Plan
- Potomac Yards Design Guidelines
- Transit Strategic Plan

**Neighborhood(s):**

- Potomac Yard

**Funding Notes:** Other Previously Approved Funds consist of state grants.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	20	37	3,142	3,066	1,491						7,756
<b>Total Funding</b>	<b>20</b>	<b>37</b>	<b>3,142</b>	<b>3,066</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,756</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design Spring 2025 - Spring 2027
- Start construction Summer 2028

**Changes from Prior CIP:**

Project timeline has been delayed 3 years.



## 21. PREMIUM NETWORK TRANSIT (PRTN): TRANSITWAY EXTENSION TO PENTAGON CITY

### Project Highlights:

- This project will extend the Crystal City Potomac Yard Transitway from Crystal City to Pentagon City.
- It will provide dedicated transit lanes, five new transit stations, traffic signal modifications, and sidewalk / curb improvements.
- Construction started in FY 2022 and the project is expected to be completed in segments by FY 2027.

### Associated Plan(s):

Crystal City Sector Plan  
Master Transportation Plan  
Metropolitan Park Design Guidelines  
Pentagon Centre Site Guiding Principles  
Pentagon City Planning Task Force Report  
Pentagon City Sector Plan  
Transit Development Plan

### Neighborhood(s):

Aurora Highlands  
Crystal City  
Pentagon City

**Funding Notes:** Other Previously Approved Funds consist of \$5,675,000 in state grants and \$333,000 in developer contributions from the Pentagon Centre site plan (#297).

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)		370	330								700
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	24	325									349
Regional Funding	3,450	9,600	3,610								16,660
Tax Increment Financing (TIF)		91									91
Other Previously Approved Funds	3,957	1,720	331								6,008
<b>Total Funding</b>	<b>7,431</b>	<b>12,106</b>	<b>4,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,808</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)		70	85	100	105	110	115	120	125	130	960
<b>Total Impact</b>	<b>0</b>	<b>70</b>	<b>85</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>	<b>125</b>	<b>130</b>	<b>960</b>

### Critical Milestones:

- Start construction Segment IIA Winter 2025
- Complete construction Segment IIA Spring 2026

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Transitway-Extension-to-Pentagon-City>

### Changes from Prior CIP:

Due to the hold in construction for Pen Place, the design for segment IIA had to be revised at 100 percent design to incorporate additional corridor improvements on the north curb of 12th Street South. The anticipated impact on the project timeline due to this delay is 18 months.



## 22. SHIRLINGTON BUS STATION EXPANSION

**Project Highlights:**

- Project focuses on adding bus bay(s) to the Shirlington Station to meet growing demand.

**Associated Plan(s):**

Transit Strategic Plan

**Neighborhood(s):**

Shirlington

**Funding Notes:** Regional funding is NVTAs. Minor operating costs anticipated for utilities, communications, snow removal, and cleaning.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
TCF - Commercial & Industrial Tax (C&I)	310										310
Regional Funding					600	5,850	5,150				11,600
Previous Funding											
<b>Total Funding</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>5,850</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,910</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)							6	6	6	6	24
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>

**Critical Milestones:**

- Planning study to identify opportunities to address project needs Winter 2024 - Fall 2024
- Engineering and final design Fall 2028 - Spring 2029
- Construction Fall 2029 - Spring 2031

**Changes from Prior CIP:**

Cost has more than doubled from previous CIP due to scope changes. New application for design and construction submitted to NVTAs for \$11.6 million.



## 23. TRANSIT STRATEGIC PLAN UPDATES

**Project Highlights:**

- Major update of Arlington's Transit Strategic Plan (ATSP) as required by the state every six years.

**Associated Plan(s):**

Master Transportation Plan  
Transit Strategic Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding					293						293
Previous Funding											
TCF - NVTA Local					292						292
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>
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

**Critical Milestones:**

- Complete ATSP update (Comprehensive Operational Analysis-COA) Summer 2028

**Changes from Prior CIP:**

This is a carryover from prior CIP and includes the addition of a comprehensive operational analysis of ART services.

**TRANSPORTATION: MAINTENANCE CAPITAL 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. Bridge Maintenance	1,040	986	1,026	1,068	1,101	1,134	1,167	1,205	1,238	1,276	11,241
2. Curb & Gutter Missing Links	129	130	135	140	145	150	155	160	165	170	1,479
3. Paving	13,489	12,980	13,488	13,661	14,192	14,374	14,933	15,124	15,712	15,911	143,864
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,029	1,071	1,106	1,141	1,171	1,207	1,243	1,284	1,320	1,357	11,929
5. Signals & ITS Maintenance	1,355	1,440	1,506	1,586	1,666	1,752	1,842	1,927	2,017	2,108	17,199
6. Trail Light Maintenance Program	20	21	21	22	23	23	24	25	26	26	231
<b>Total Recommendation</b>	<b>17,062</b>	<b>16,628</b>	<b>17,282</b>	<b>17,618</b>	<b>18,298</b>	<b>18,640</b>	<b>19,364</b>	<b>19,725</b>	<b>20,478</b>	<b>20,848</b>	<b>185,943</b>

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
<b>New Funding</b>											
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	11,985	13,045	13,825	14,060	14,635	14,870	15,485	15,735	16,375	16,630	146,645
PAYG	2,830	3,336	3,436	3,536	3,645	3,770	3,879	3,990	4,103	4,218	36,743
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
TCF - Commercial & Industrial Tax (C&I)	0	0	0	0	0	0	0	0	0	0	0
TCF - NVTA Local	0	0	0	0	0	0	0	0	0	0	0
Regional Funding	0	0	0	0	0	0	0	0	0	0	0
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>14,815</b>	<b>16,381</b>	<b>17,261</b>	<b>17,596</b>	<b>18,280</b>	<b>18,640</b>	<b>19,364</b>	<b>19,725</b>	<b>20,478</b>	<b>20,848</b>	<b>183,388</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	1,882	226	0	0	0	0	0	0	0	0	2,108
Issued but Unspent Bonds	151	0	0	0	0	0	0	0	0	0	151
TCF - Commercial & Industrial Tax (C&I)	0	0	0	0	0	0	0	0	0	0	0
TCF - NVTA Local	0	0	0	0	0	0	0	0	0	0	0
Regional Funding	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	214	21	21	22	18	0	0	0	0	0	296
<b>Subtotal Previously Approved Funding</b>	<b>2,247</b>	<b>247</b>	<b>21</b>	<b>22</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,555</b>
<b>Total Funding Sources</b>	<b>17,062</b>	<b>16,628</b>	<b>17,282</b>	<b>17,618</b>	<b>18,298</b>	<b>18,640</b>	<b>19,364</b>	<b>19,725</b>	<b>20,478</b>	<b>20,848</b>	<b>185,943</b>



# 1. BRIDGE MAINTENANCE

**Project Highlights:**

- Ongoing cyclical inspection, maintenance, and rehabilitation of 36 vehicular and pedestrian bridges in Arlington County in order to ensure safety of the structures for pedestrians and vehicular traffic.
- This program maintains the overall rating of our bridges between "Satisfactory" and "Good" and is necessary to ensure safety for the traveling public.

**Associated Plan(s):**

Master Transportation Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funding are PAYG

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		530	790	825	850	875	900	930	955	985	7,640
PAYG	221	230	236	243	251	259	267	275	283	291	2,556
Previous Funding											
Authorized but Unissued Bonds	474	226									700
Issued but Unspent Bonds	151										151
Other Previously Approved Funds	194										194
<b>Total Funding</b>	<b>1,040</b>	<b>986</b>	<b>1,026</b>	<b>1,068</b>	<b>1,101</b>	<b>1,134</b>	<b>1,167</b>	<b>1,205</b>	<b>1,238</b>	<b>1,276</b>	<b>11,241</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Barcroft Neighborhood/Glencarlyn Park pedestrian bridge construction completion      Fall 2024
- South Glebe Road at Water Pollution Control Plant construction completion      Fall 2024

**Changes from Prior CIP:**

No change from the previous CIP.



## 2. CURB & GUTTER MISSING LINKS

**Project Highlights:**

- Program constructs curb & gutter along street sections where they are missing to resolve drainage issues.
- Projects are prioritized based on flooding risk, presence of nearby curb and gutter, and particular site constraints.
- If new sidewalk is feasible to add, program works with the Arlington Neighborhoods program.

**Associated Plan(s):**

Master Transportation Plan  
Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

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	110	130	135	140	145	150	155	160	165	170	1,460
Previous Funding											
Authorized but Unissued Bonds	19										19
<b>Total Funding</b>	<b>129</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>145</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>165</b>	<b>170</b>	<b>1,479</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No significant change from the previous CIP.





### 3. PAVING

**Project Highlights:**

- The County maintains and manages 1,058 lane miles of paved streets.
- The goal is to achieve a Pavement Condition Index (PCI) between 75 and 80 (considered "good" by the Army Corps of Engineers). The 2023 PCI was 83.3 indicating state of good repair near "Excellent."
- The County uses a mix of strategies under the Paving program to achieve this goal in a cost-effective manner: hot-mix resurfacing, slurry seal, micro-surfacing, and rebuilding.

**Associated Plan(s):**

Master Transportation Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Program is entirely funded by a mix of PAYG and bonds.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	10,800	11,235	11,690	11,810	12,285	12,410	12,910	13,040	13,565	13,700	123,445
<b>PAYG</b>	1,300	1,745	1,798	1,851	1,907	1,964	2,023	2,084	2,147	2,211	19,030
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	1,389										1,389
<b>Total Funding</b>	<b>13,489</b>	<b>12,980</b>	<b>13,488</b>	<b>13,661</b>	<b>14,192</b>	<b>14,374</b>	<b>14,933</b>	<b>15,124</b>	<b>15,712</b>	<b>15,911</b>	<b>143,864</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

The only change vs. the prior CIP is a reduction in bond funding and a small reduction in PAYG funding in light of the high 2023 PCI. Impact on road conditions will be monitored over time to ensure roads are maintained in an adequate manner.

**Project Links:**

- <https://www.arlingtonva.us/Government/Programs/Transportation/Streets/Street-Maintenance>



## 4. SIDEWALK, CURB, GUTTER PROACTIVE ZONE MAINTENANCE

**Project Highlights:**

- Program funds proactive inspection and maintenance of County-maintained, curb, gutter, and sidewalks. It remediates and improves sidewalk condition to encourage use of sidewalks and increase safety.
- The County is divided into 20 concrete zones and the program’s goal is to undertake proactive maintenance of two zones a year, for a 10-year maintenance interval.
- Program will pursue low carbon concrete pilot installations.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

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	720	750	775	800	820	845	870	900	925	950	8,355
PAYG	309	321	331	341	351	362	373	384	395	407	3,574
Previous Funding											
<b>Total Funding</b>	<b>1,029</b>	<b>1,071</b>	<b>1,106</b>	<b>1,141</b>	<b>1,171</b>	<b>1,207</b>	<b>1,243</b>	<b>1,284</b>	<b>1,320</b>	<b>1,357</b>	<b>11,929</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No significant change from the previous CIP.



## 5. SIGNALS & ITS MAINTENANCE

**Project Highlights:**

- This program covers the inspection, maintenance, and repair of the county’s 302 signalized intersections as well as ITS devices such as push buttons, CCTV, video detection, battery back-up, flashing beacons, and speed indicators.
- Program pays for structural inspections of signal poles, undertaken on a 6-year cycle.

**Associated Plan(s):**

Master Transportation Plan  
Vision Zero Action Plan

**Neighborhood(s):**

VARIOUS

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	355	400	435	485	535	590	650	705	765	825	5,745
PAYG	1,000	1,040	1,071	1,101	1,131	1,162	1,192	1,222	1,252	1,283	11,454
Previous Funding											
<b>Total Funding</b>	<b>1,355</b>	<b>1,440</b>	<b>1,506</b>	<b>1,586</b>	<b>1,666</b>	<b>1,752</b>	<b>1,842</b>	<b>1,927</b>	<b>2,017</b>	<b>2,108</b>	<b>17,199</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

In the previous CIP cycle, this program consisted of ITS device replacements only, and was named as such. In this CIP, proactive structural inspections and preventative maintenance of signals (and related repairs) are included. All capital maintenance activities related to signals and ITS devices are now centralized in this CIP program.



## 6. TRAIL LIGHT MAINTENANCE PROGRAM

**Project Highlights:**

- The program covers minor operations and maintenance repairs for trail lighting.

**Associated Plan(s):**

Master Transportation Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds are PAYG.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG					5	23	24	25	26	26	129
Previous Funding											
Other Previously Approved Funds	20	21	21	22	18						102
<b>Total Funding</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>231</b>
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

**Changes from Prior CIP:**

Project cost has been updated to more accurately reflect lower volume of service requests.

### Program Description

These programs construct and maintain the infrastructure, facilities, and equipment which provides safe, reliable, and compliant drinking water, sanitary sewer collection, and wastewater treatment for the County's residents, businesses, and visitors. In addition to the County owned and operated systems and facilities, there are programs for the Washington Aqueduct Division (WAD) which is the potable water treatment plant owned and operated by the Army Corps of Engineers that provides Arlington's drinking water, and for the Blue Plains Advanced Wastewater Treatment Plant which treats approximately six percent of Arlington County's wastewater. The County's Water Pollution Control Plant (WPCP) provides wastewater treatment for 94 percent of the County, and also treats wastewater from portions of Fairfax County, the City of Falls Church, and the City of Alexandria, collectively known as the Inter-Jurisdictional (IJ) partners. These IJ partners' flows comprise approximately 17 percent of the wastewater volume treated at the WPCP; therefore, they pay a portion of the capital costs for maintenance and upgrades at the Water Pollution Control Plant and for the large transmission sewer mains which convey their wastewater. The WPCP Capital Improvement Program directly supports Arlington's vision for a world class, environmentally friendly, sustainable community as well as the Water Pollution Control Bureau's (WPCB) mission of safely and cost-effectively protecting public health and the environment.

### Program Summary

The Capital Improvement Programs (CIP) for the water distribution and sanitary sewer collection systems are guided by System Plans adopted by the Board in 2014 for the Water Distribution system and in 2024 for the Sanitary Sewer system. Programs for both systems are bifurcated into Expansion and Capital Sustainment (formerly called Non-Expansion) programs. The Expansion programs provide additional system capacity to accommodate anticipated growth through the year 2040 and are included in the Water Distribution and Sanitary Sewer Improvements Programs, while the Capital Sustainment programs are focused on asset maintenance, rehabilitation, and replacement and are included in the WS Maintenance Capital Program.

The System Plans for both systems identify large infrastructure projects to expand capacity, improve redundancy, and replace or rehabilitate existing infrastructure, as well as identify key programs based upon core asset management principles. Many of the large infrastructure projects in the System Plans have already been completed, others are well-underway, and others are programmed in this CIP. Likewise, most of the asset-based infrastructure programs are recurring programs which rehabilitate or replace a consistent portion of our infrastructure on a regular cycle to ensure that we are maintaining a system which is efficient, reliable, and avoids abrupt funding needs.

Meaningful changes from the previous CIP include increased priority placed on both finished and source (raw) water resiliency projects and programs. At the Washington Aqueduct, the County's wholesale water supplier which is managed by the U.S. Army Corps of Engineers, the three wholesale customers (DC Water, Fairfax Water, and Arlington County) approved increased funding to address previously deferred and planned capital investments. Conceptual planning has also started for future projects related to regulatory changes. Additionally, the County is conducting a study which is exploring options to increase our own finished water redundancy through connections with regional partners. Regionally, Arlington is partnering with the water resources team at the Metro Washington Council of Governments (COG) and our regional water utility partners in a scoping and study effort for Potomac River source water resilience. The effort is backed by recently passed Water Resources Development Act which authorized a secondary source study for the National Capital Region.

The WPCP Capital Sustainment Program (formerly called WPCP Non-Expansion) focuses on projects that rehabilitate, replace, and/or upgrade existing WPCP infrastructure, including process control/ automation, to ensure that the facility can safely protect the public health and the environment by reliably maintaining continuity of service and simultaneously meeting the permit requirements. Also included in the Capital Sustainment program are annual repairs and replacement of current equipment and infrastructure at the plant and 15 pumping and metering stations. WPCP Capital Sustainment also funds Arlington's pro-rata share of improvements at DC Water's Blue Plains Advanced Wastewater Treatment Plant and the associated conveyance infrastructure.

The WPCP Capital Sustainment Program provides for significant investment in the Solids Handling processes at the Plant. The 2001 WPCP Master Plan identified the need to address Solids Handling, but prioritized the liquid processes and capacity issues, and thus the Solids Planning was deferred. A subsequent Solids Master Plan was adopted by the County Board in conjunction with the FY 2019 - FY 2028 CIP. The Solids Master Plan identified core criteria spanning operational, economic, environmental, regulatory, and social considerations. It evaluated the state of current technology to identify processes which best meets the needs of the community. This suite of projects to replace and upgrade the solids handling processes and equipment, collectively known as Arlington Re-Gen, has been broken into three phases, described below:

- Re-Gen, Phase I - Immediate project needs to replace solids handling critical equipment that are failing and costly and labor-intensive to maintain. These projects are anticipated to be completed by the end of Fiscal Year 2024.
- Re-Gen, Phase II - Projects that need to be completed in advance of Phase III. This may involve additional equipment replacement or demolition of underutilized facilities in preparation for the Phase III construction.
- Phase III - Implementation of technology to provide long-term sustainability of the WPCP's solids handling processes, using processes that are less likely to be subjected to increasing regulatory demands, while reducing the impacts on the surrounding community and increasing energy efficiency.

With the completion of the 2001 WPCP Master Plan (MP01) program in 2014, which increased treatment system capacity from 30 million gallons per day (MGD) to 40 MGD and looking at the steady treatment volumes despite growing population, no treatment system capacity expansion projects are included in this CIP.

**WATER AND SEWER INFRASTRUCTURE**

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
WS Maintenance Capital	30,605	30,615	31,640	35,840	35,440	35,200	33,415	94,455	29,355	31,455	388,020
Water Distribution	3,400	3,010	6,685	12,430	22,650	23,495	34,770	715	585	61,240	168,980
Sanitary Sewer System Improvements	900	260	265	275	275	285	285	295	295	300	3,435
WPCP Capital Sustainment	36,810	71,930	71,540	62,275	29,730	5,465	11,820	9,570	11,575	8,735	319,450
<b>Total Recommendation</b>	<b>71,715</b>	<b>105,815</b>	<b>110,130</b>	<b>110,820</b>	<b>88,095</b>	<b>64,445</b>	<b>80,290</b>	<b>105,035</b>	<b>41,810</b>	<b>101,730</b>	<b>879,885</b>
Implementation Adjustment	(14,340)	(21,160)	(22,030)	(22,160)	(17,620)	(12,890)	(16,060)	(21,010)	(8,360)	(20,350)	(175,980)
<b>Adjusted CIP</b>	<b>57,375</b>	<b>84,655</b>	<b>88,100</b>	<b>88,660</b>	<b>70,475</b>	<b>51,555</b>	<b>64,230</b>	<b>84,025</b>	<b>33,450</b>	<b>81,380</b>	<b>703,905</b>

PROGRAM 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
<b>New Funding</b>											
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	7,900	9,385	9,665	10,270	10,265	10,875	10,875	11,420	11,415	12,025	104,095
New Bond Issue	3,400	10,820	17,665	33,795	50,545	32,890	48,535	74,355	15,550	73,785	361,340
PAYG	7,993	13,202	19,470	18,050	22,355	19,790	19,930	16,365	12,830	14,065	164,050
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	9,040	13,050	13,495	10,940	4,930	890	2,050	1,795	2,225	1,645	60,060
<b>Subtotal New Funding</b>	<b>28,333</b>	<b>46,457</b>	<b>60,295</b>	<b>73,055</b>	<b>88,095</b>	<b>64,445</b>	<b>81,390</b>	<b>103,935</b>	<b>42,020</b>	<b>101,520</b>	<b>689,545</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	23,640	52,205	52,225	34,290	0	0	0	0	0	0	162,360
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	20,242	7,738	0	0	0	0	0	0	0	0	27,980
<b>Subtotal Previously Approved Funding</b>	<b>43,882</b>	<b>59,943</b>	<b>52,225</b>	<b>34,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,340</b>
<b>Total Funding Sources</b>	<b>72,215</b>	<b>106,400</b>	<b>112,520</b>	<b>107,345</b>	<b>88,095</b>	<b>64,445</b>	<b>81,390</b>	<b>103,935</b>	<b>42,020</b>	<b>101,520</b>	<b>879,885</b>
Implementation Adjustment	(14,340)	(21,160)	(22,030)	(22,160)	(17,620)	(12,890)	(16,060)	(21,010)	(8,360)	(20,350)	(175,980)
<b>Adjusted CIP</b>	<b>57,875</b>	<b>85,240</b>	<b>90,490</b>	<b>85,185</b>	<b>70,475</b>	<b>51,555</b>	<b>65,330</b>	<b>82,925</b>	<b>33,660</b>	<b>81,170</b>	<b>703,905</b>

**WATER AND SEWER INFRASTRUCTURE: WS MAINTENANCE  
CAPITAL 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. Sewer-Infiltration and Inflow	3,000	3,105	3,210	3,315	3,315	3,420	3,420	3,525	585	605	27,500
2. Sewer-Large Diameter Main Rehabilitation	2,780	2,185	4,140	2,550	3,090	2,340	100	4,220	1,040	2,050	24,495
3. Water-Large Diameter Main & Valve Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
4. Water-Large Meter Vault Rehabilitation & Replacement	200	205	215	220	220	230	230	235	235	240	2,230
5. Manhole Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
6. Water-Pump Station Rehabilitation	0	105	0	110	0	115	0	115	0	120	565
7. Sewer-Force Mains	2,100	155	160	165	165	170	170	175	175	180	3,615
8. Sewer-Main Replacement Program	2,000	2,590	3,210	3,315	3,315	3,420	3,420	3,525	3,525	3,630	31,950
9. Water-Small Diameter Valve Rehabilitation & Rep	300	310	320	330	330	340	340	350	350	365	3,335
10. Technology Enhancements	725	1,365	60	2,630	2,735	2,935	3,050	65	65	65	13,695
11. Trades Center Equipment & Improvements	0	1,035	0	0	0	0	0	0	0	0	1,035
12. Washington Aqueduct Capital	7,800	8,075	8,345	8,620	8,620	8,890	8,890	67,915	9,165	9,440	145,760
13. Water-Main Cleaning and Lining Program	1,600	1,655	1,710	1,770	1,770	1,825	1,825	1,880	1,880	1,935	17,850
14. Water-Main Replacement Program	7,000	6,725	6,955	7,180	7,735	7,980	8,550	8,810	8,810	9,075	78,820
15. Water/Sewer Frames/Covers	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
16. Water-Tank Rehabilitation	100	0	105	2,320	830	115	0	115	0	120	3,705
<b>Total Recommendation</b>	<b>30,605</b>	<b>30,615</b>	<b>31,640</b>	<b>35,840</b>	<b>35,440</b>	<b>35,200</b>	<b>33,415</b>	<b>94,455</b>	<b>29,355</b>	<b>31,455</b>	<b>388,020</b>



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
<b>New Funding</b>											
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	6,665	7,940	8,175	8,730	8,725	9,285	9,285	9,675	8,585	9,110	86,175
New Bond Issue	3,400	9,030	9,190	10,410	9,015	10,090	8,660	70,065	9,115	9,845	148,820
PAYG	6,008	9,305	14,220	13,215	17,315	15,425	16,170	13,205	11,460	11,870	128,193
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	3,010	1,115	1,640	815	385	400	400	410	405	420	9,000
<b>Subtotal New Funding</b>	<b>19,083</b>	<b>27,390</b>	<b>33,225</b>	<b>33,170</b>	<b>35,440</b>	<b>35,200</b>	<b>34,515</b>	<b>93,355</b>	<b>29,565</b>	<b>31,245</b>	<b>372,188</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	2,900	0	0	0	0	0	0	0	0	0	2,900
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	9,122	3,810	0	0	0	0	0	0	0	0	12,932
<b>Subtotal Previously Approved Funding</b>	<b>12,022</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,832</b>
<b>Total Funding Sources</b>	<b>31,105</b>	<b>31,200</b>	<b>33,225</b>	<b>33,170</b>	<b>35,440</b>	<b>35,200</b>	<b>34,515</b>	<b>93,355</b>	<b>29,565</b>	<b>31,245</b>	<b>388,020</b>



## 1. SEWER-INFILTRATION AND INFLOW

**Project Highlights:**

- This program rehabilitates the small diameter (less than 15-inch) sanitary sewer system to eliminate infiltration and inflow, the intrusion of rain, ground, or surface water into the County's sanitary sewer system.
- The County's goal is to line two percent of the system annually. As of March 2024, over 58 percent of the system has been lined.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other funding includes interest income.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	2,100	2,275	2,355	2,485	2,485	2,620	2,620	2,700	295	300	20,235
<b>PAYG</b>	650	570	590	555	555	515	515	530		5	4,485
<b>Other Funding</b>	250	260	265	275	275	285	285	295	290	300	2,780
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>3,000</b>	<b>3,105</b>	<b>3,210</b>	<b>3,315</b>	<b>3,315</b>	<b>3,420</b>	<b>3,420</b>	<b>3,525</b>	<b>585</b>	<b>605</b>	<b>27,500</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

The last two years of the CIP reflect anticipated reductions in the small diameter relining program as program goals are achieved.



## 2. SEWER-LARGE DIAMETER MAIN REHABILITATION

**Project Highlights:**

- This program rehabilitates 15-inch and larger sanitary sewer mains and appurtenances to eliminate infiltration and inflow, the intrusion of rain, ground, or surface water into the County's sanitary sewer system.
- The County periodically performs condition inspections and assessments on the large diameter sanitary sewer mains to identify deficiencies and make recommendations on repairs.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** County funding is set aside annually for these larger cost projects to accumulate sufficient funding while avoiding rate spikes. Other funding includes \$2,030,000 of Inter-Jurisdictional (IJ) revenue for projects on the Four Mile Run Interceptor, with each IJ's portion based on its reserved capacity. Other funding also includes HUD Community Project Funding grants and \$1,500,000 of federal funding. Other Previously Approved Funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	500	1,000	1,000	1,100	1,100	1,200	1,200	1,200	1,250	1,500	11,050
<b>New Bond Issue</b>			1,000	1,015	1,000	1,140		1,920		340	6,415
<b>PAYG</b>		65	865		990						1,920
<b>Other Funding</b>	1,070	750	1,275	435							3,530
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	1,210	370									1,580
<b>Total Funding</b>	<b>2,780</b>	<b>2,185</b>	<b>4,140</b>	<b>2,550</b>	<b>3,090</b>	<b>2,340</b>	<b>1,200</b>	<b>3,120</b>	<b>1,250</b>	<b>1,840</b>	<b>24,495</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>				64	129	193	266	266	389	389	1,696
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>129</b>	<b>193</b>	<b>266</b>	<b>266</b>	<b>389</b>	<b>389</b>	<b>1,696</b>

**Changes from Prior CIP:**

Projects originally scheduled for FY 2023 and FY 2024 have shifted to FY 2025 and FY 2026 (Four Mile Run Relief Route 50 to Columbia Pike; Rosslyn - Potomac Interceptor). This CIP also includes funding for additional large diameter sewer projects as focus shifts from small diameter to large diameter rehabilitations.



### 3. WATER-LARGE DIAMETER MAIN & VALVE REHABILITATION

**Project Highlights:**

- This program includes the rehabilitation of old (more than 50 years) large diameter (20 - 36-inch) water mains and the rehabilitation or replacement of 16-inch or larger valves and pressure regulating valves.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** A portion of the annual funding is from infrastructure availability fees (developer contributions). Other Previously Approved Funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	115	160	165	170	170	175	175	195	195	200	1,720
<b>PAYG</b>	680	875	905	935	935	965	965	980	980	1,010	9,230
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	205										205
<b>Total Funding</b>	<b>1,000</b>	<b>1,035</b>	<b>1,070</b>	<b>1,105</b>	<b>1,105</b>	<b>1,140</b>	<b>1,140</b>	<b>1,175</b>	<b>1,175</b>	<b>1,210</b>	<b>11,155</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Program costs have increased from the previous CIP based on the priority to rehabilitate and/or replace large water valves based on results from the large valve inspection program. These valves are critical to the operation of the drinking water system and enable control over transmission mains.



## 4. WATER-LARGE METER VAULT REHABILITATION & REPLACEMENT

**Project Highlights:**

- This program ensures that large commercial meters, which account for approximately 75 percent of the system revenue, remain in a good state of repair.
- Large meter vault inspections and condition assessments are being conducted in conjunction with the large meter replacements to identify vaults requiring rehabilitation or replacement.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other previously approved funds include existing PAYG balance.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG	50	205	215	220	220	230	230	235	235	240	2,080
Previous Funding											
Other Previously Approved Funds	150										150
<b>Total Funding</b>	<b>200</b>	<b>205</b>	<b>215</b>	<b>220</b>	<b>220</b>	<b>230</b>	<b>230</b>	<b>235</b>	<b>235</b>	<b>240</b>	<b>2,230</b>
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

**Changes from Prior CIP:**

Program costs changed slightly from prior CIP.



## 5. MANHOLE REHABILITATION

**Project Highlights:**

- This program provides for the rehabilitation of sanitary sewer manholes through epoxy lining and structural rebuilds when necessary.
- Manhole rehabilitation occurs in conjunction with the Infiltration and Inflow (I&I) Program (sewer main relining) and the Large Diameter Sewer Rehabilitation Program.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds include existing PAYG balances.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	608	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	10,763
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	392										392
<b>Total Funding</b>	<b>1,000</b>	<b>1,035</b>	<b>1,070</b>	<b>1,105</b>	<b>1,105</b>	<b>1,140</b>	<b>1,140</b>	<b>1,175</b>	<b>1,175</b>	<b>1,210</b>	<b>11,155</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Investment in this program nearly doubled since last CIP based on the recently adopted Sanitary Sewer Collection System Plan.



## 6. WATER-PUMP STATION REHABILITATION

**Project Highlights:**

- This program includes maintenance capital and rehabilitation of various water pump stations throughout the County to keep the equipment and facilities properly functioning.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		30		110		115		115		120	490
Previous Funding											
Other Previously Approved Funds		75									75
<b>Total Funding</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>120</b>	<b>565</b>
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

**Changes from Prior CIP:**

No significant change from the previous CIP.



## 7. SEWER-FORCE MAINS

**Project Highlights:**

- This program rehabilitates and replaces the County's force main systems, which are necessary to convey sewage for much of the northern third of the County, which are at a lower elevation than the rest of the County.
- Force mains are located at Donaldson Run, Gulf Run, Windy Run, and other sewage lift stations.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds include existing PAYG balances.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	510	155	160	165	165	170	170	175	175	180	2,025
<b>Other Funding</b>	1,590										1,590
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>2,100</b>	<b>155</b>	<b>160</b>	<b>165</b>	<b>165</b>	<b>170</b>	<b>170</b>	<b>175</b>	<b>175</b>	<b>180</b>	<b>3,615</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Gulf Run Force Main construction                      Fall 2024 - Summer 2025

**Changes from Prior CIP:**

This CIP includes funding for rehabilitation of the Gulf Run Force Main in FY 2025.





## 8. SEWER-MAIN REPLACEMENT PROGRAM

**Project Highlights:**

- This program replaces smaller diameter sewer mains when lining sewer mains is not viable or recommended.
- Traditional replacement may be necessary to address severely deteriorated or failed sanitary sewer mains.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other Previously Approved Funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	750	830	855	885	885	910	910	940	2,205	2,150	11,320
<b>PAYG</b>	1,110	1,760	2,355	2,430	2,430	2,510	2,510	2,585	1,320	1,480	20,490
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	140										140
<b>Total Funding</b>	<b>2,000</b>	<b>2,590</b>	<b>3,210</b>	<b>3,315</b>	<b>3,315</b>	<b>3,420</b>	<b>3,420</b>	<b>3,525</b>	<b>3,525</b>	<b>3,630</b>	<b>31,950</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Program costs have increased from the previous CIP based on priority and to align with actual spending levels.



## 9. WATER-SMALL DIAMETER VALVE REHABILITATION & REP

**Project Highlights:**

- This program rehabilitates and/or replaces small diameter water valves throughout the County, as identified through the Valve Inspection and Exercise Program.
- This program ensures the County's water distribution system valves are operable to minimize the extent and duration of water service outages during planned or emergency work.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	300	310	320	330	330	340	340	350	350	365	3,335
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>300</b>	<b>310</b>	<b>320</b>	<b>330</b>	<b>330</b>	<b>340</b>	<b>340</b>	<b>350</b>	<b>350</b>	<b>365</b>	<b>3,335</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

A slight increase in annual funding from the previous CIP.



## 10. TECHNOLOGY ENHANCEMENTS

### Project Highlights:

- Periodic upgrades and replacements for technology infrastructure and systems are necessary to maintain secure, efficient, and effective operation of the water distribution and sanitary sewer collection systems.
- FY 2024 – FY 2025 includes funding for planned implementation of the next generation of meter reading technology, including piloting Advanced Metering Infrastructure (AMI). It also includes funding for a systemwide leak detection pilot (FY 2025 - FY 2027).

### Associated Plan(s):

Community Energy Plan  
Water System Master Plan

### Neighborhood(s):

VARIOUS

**Funding Notes:** Other previously approved funds include existing PAYG balances.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		45	1,060	1,630	2,735	2,935	3,050	65	65	65	11,650
Previous Funding											
Other Previously Approved Funds	725	1,320									2,045
<b>Total Funding</b>	<b>725</b>	<b>1,365</b>	<b>1,060</b>	<b>1,630</b>	<b>2,735</b>	<b>2,935</b>	<b>3,050</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>13,695</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)		21	56	108	197	301	404	455	455	455	2,452
<b>Total Impact</b>	<b>0</b>	<b>21</b>	<b>56</b>	<b>108</b>	<b>197</b>	<b>301</b>	<b>404</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>2,452</b>

### Critical Milestones:

- Piloting AMI Spring 2024 - Summer 2025
- Transition commercial accounts to AMI Fall 2025 - Fall 2026
- Transition residential accounts to AMI Fall 2028 - Spring 2031

### Changes from Prior CIP:

Costs for transition to Advanced Metering Infrastructure (AMI) increased in this CIP due to further refinement of technology planned to be implemented and the inclusion of meter replacements for those beyond their accuracy warranty period. Meter replacement costs are approximately 50 percent of the total AMI costs.



## 11. TRADES CENTER EQUIPMENT & IMPROVEMENTS

**Project Highlights:**

- Funding will be used for various equipment and facility improvements at the Trades Center in support of Utilities operations.
- Funding is related to relocating staff at the Trades Center from trailers that are beyond their useful life to permanent facilities.

**Associated Plan(s):**

Community Energy Plan  
 Water System Master Plan

**Neighborhood(s):**

Shirlington

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		535									535
PAYG	500										500
Previous Funding											
<b>Total Funding</b>	<b>500</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			34	34	34	34	34	34	34	34	272
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>272</b>

**Changes from Prior CIP:**

Expenditures are one year later than the previous CIP.



## 12. WASHINGTON AQUEDUCT CAPITAL

**Project Highlights:**

- This program provides the County's share of funding for capital improvements at the Washington Aqueduct, the County's wholesale water supplier, which is managed by the U.S. Army Corps of Engineers.
- The Washington Aqueduct is currently the County's sole source of drinking water.
- The Aqueduct's capital budget is approved by its three customers (DC Water, Fairfax Water, and Arlington County) during the annual budget process. Arlington's contributions are based upon a prorate share of usage of the system.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other previously approved funds include existing PAYG balances. The Aqueduct is owned and maintained by the U.S. Army Corps of Engineers.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>	3,400	6,005	4,600	5,305	4,200	4,330	4,045	62,920	3,885	4,300	102,990
<b>PAYG</b>		2,070	3,745	3,315	4,420	4,560	4,845	4,995	5,280	5,140	38,370
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	2,900										2,900
<b>Other Previously Approved Funds</b>	1,500										1,500
<b>Total Funding</b>	<b>7,800</b>	<b>8,075</b>	<b>8,345</b>	<b>8,620</b>	<b>8,620</b>	<b>8,890</b>	<b>8,890</b>	<b>67,915</b>	<b>9,165</b>	<b>9,440</b>	<b>145,760</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>		218	602	896	1,236	1,505	1,782	2,014	6,069	6,317	20,639
<b>Total Impact</b>	<b>0</b>	<b>218</b>	<b>602</b>	<b>896</b>	<b>1,236</b>	<b>1,505</b>	<b>1,782</b>	<b>2,014</b>	<b>6,069</b>	<b>6,317</b>	<b>20,639</b>

**Changes from Prior CIP:**

The wholesale customers (DC Water, Fairfax Water, and Arlington County) approved increased funding to address previously deferred as well as currently planned capital investments in the Washington Aqueduct. Notional future amounts in FY 2032 are for regulatory changes and will be further refined in future CIPs.



### 13. WATER-MAIN CLEANING AND LINING PROGRAM

**Project Highlights:**

- This program rehabilitates small diameter (8-inch and below) pre-1960s cast iron water mains to restore flow capacity and improve water quality. In conjunction with the water main replacement program, this project will improve the overall condition of the County's water main assets.
- The Water Distribution System Master Plan's goal is to rehabilitate the 250 miles of small diameter mains by 2040.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	1,600	1,655	1,710	1,770	1,770	1,825	1,825	1,880	1,880	1,935	17,850
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,600</b>	<b>1,655</b>	<b>1,710</b>	<b>1,770</b>	<b>1,770</b>	<b>1,825</b>	<b>1,825</b>	<b>1,880</b>	<b>1,880</b>	<b>1,935</b>	<b>17,850</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Slight annual increases from the previous CIP.



## 14. WATER-MAIN REPLACEMENT PROGRAM

**Project Highlights:**

- This program replaces small diameter (8-inch and below) old cast iron water mains that are more susceptible to breaks with new ductile iron mains. In conjunction with the water main cleaning and lining program, this project will improve the overall condition of the County's water main assets.
- The Water Distribution System Master Plan's goal is to rehabilitate the 250 miles of small diameter mains by 2040.
- As necessary, pipes are upsized to provide appropriate water flow and pressure.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other funding includes interest income. Other previously approved funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	2,200	2,640	2,730	2,985	2,980	3,245	3,250	3,470	3,465	3,750	30,715
<b>New Bond Issue</b>		2,490	3,590	4,090	3,815	4,620	4,615	5,225	5,230	5,205	38,880
<b>PAYG</b>			535		830		570				1,935
<b>Other Funding</b>	100	105	100	105	110	115	115	115	115	120	1,100
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	4,700	1,490									6,190
<b>Total Funding</b>	<b>7,000</b>	<b>6,725</b>	<b>6,955</b>	<b>7,180</b>	<b>7,735</b>	<b>7,980</b>	<b>8,550</b>	<b>8,810</b>	<b>8,810</b>	<b>9,075</b>	<b>78,820</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>			159	389	651	895	1,191	1,486	1,821	2,156	8,748
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>389</b>	<b>651</b>	<b>895</b>	<b>1,191</b>	<b>1,486</b>	<b>1,821</b>	<b>2,156</b>	<b>8,748</b>

**Changes from Prior CIP:**

Funding reflects a slight increase from the previous CIP.



## 15. WATER/SEWER FRAMES/COVERS

**Project Highlights:**

- This project involves raising or lowering a casting or precast water valve or manhole frame top from its existing elevation to line up with the adjacent grade, pavement, curb, etc.
- Water valve and manhole frames and covers are adjusted in conjunction with the annual street paving program.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** A portion of the annual funding will be from infrastructure availability fees (developer contributions).

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	1,000	1,035	1,070	1,105	1,105	1,135	1,130	1,170	1,175	1,210	11,135
<b>PAYG</b>						5	10	5			20
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,000</b>	<b>1,035</b>	<b>1,070</b>	<b>1,105</b>	<b>1,105</b>	<b>1,140</b>	<b>1,140</b>	<b>1,175</b>	<b>1,175</b>	<b>1,210</b>	<b>11,155</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

Funding increases to align funding with actual spending levels and pace of the paving program.





## 16. WATER-TANK REHABILITATION

**Project Highlights:**

- Water tanks are inspected every five years. Painting and other maintenance work are programmed accordingly based on results.
- The current funding schedule includes rehabilitation of Lee underground tank.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funds includes existing PAYG balances.											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		530	690	650	830	115		115		120	3,050
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	100	555									655
<b>Total Funding</b>	<b>100</b>	<b>1,085</b>	<b>690</b>	<b>650</b>	<b>830</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>120</b>	<b>3,705</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No change from the previous CIP.

**WATER AND SEWER INFRASTRUCTURE: WATER  
DISTRIBUTION 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. Finished Water Reliability & Interconnections	500	2,070	2,140	11,050	22,100	22,800	34,200	0	0	0	94,860
2. Water-Improvements for Development	500	520	535	550	550	570	570	585	585	605	5,570
3. Water-Pump Station Improvements	2,250	110	265	830	0	125	0	130	0	135	3,845
4. Regional Source Water Resiliency	0	0	0	0	0	0	0	0	0	60,500	60,500
5. Transmission Mains Resiliency	150	310	3,745	0	0	0	0	0	0	0	4,205
<b>Total Recommendation</b>	<b>3,400</b>	<b>3,010</b>	<b>6,685</b>	<b>12,430</b>	<b>22,650</b>	<b>23,495</b>	<b>34,770</b>	<b>715</b>	<b>585</b>	<b>61,240</b>	<b>168,980</b>

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
<b>New Funding</b>											
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	500	520	535	550	550	570	570	585	585	605	5,570
New Bond Issue	0	505	5,885	11,050	22,100	22,800	34,200	0	0	60,500	157,040
PAYG	835	474	1,070	25	0	125	0	130	0	135	2,794
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
<b>Subtotal New Funding</b>	<b>1,335</b>	<b>1,499</b>	<b>7,490</b>	<b>11,625</b>	<b>22,650</b>	<b>23,495</b>	<b>34,770</b>	<b>715</b>	<b>585</b>	<b>61,240</b>	<b>165,404</b>
<b>Previously Approved Funding</b>											
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	2,065	1,511	0	0	0	0	0	0	0	0	3,576
<b>Subtotal Previously Approved Funding</b>	<b>2,065</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,576</b>
<b>Total Funding Sources</b>	<b>3,400</b>	<b>3,010</b>	<b>7,490</b>	<b>11,625</b>	<b>22,650</b>	<b>23,495</b>	<b>34,770</b>	<b>715</b>	<b>585</b>	<b>61,240</b>	<b>168,980</b>



# 1. FINISHED WATER RELIABILITY & INTERCONNECTIONS

**Project Highlights:**

- Projects will provide reliability and redundancy for Arlington County's finished water supply in the event of emergencies associated with the source water supply or the water distribution system.
- This program covers enhancements to our current water supply system for resiliency as well as interconnections and associated improvements with neighboring jurisdictions to provide backup feed to/from Arlington in case of emergencies associated with the water supply or the water distribution system.
- Investments in FY 2028-FY 2031 are roughly scaled for a large capacity redundancy interconnection project with Fairfax Water; numbers and timing are preliminary while alignment and feasibility studies are underway.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other previously approved funds include existing PAYG balances. Future assets in this program may be owned by the County or others.

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		505	2,140	11,050	22,100	22,800	34,200				92,795
PAYG		54									54
Previous Funding											
Other Previously Approved Funds	500	1,511									2,011
<b>Total Funding</b>	<b>500</b>	<b>2,070</b>	<b>2,140</b>	<b>11,050</b>	<b>22,100</b>	<b>22,800</b>	<b>34,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,860</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			32	169	877	2,291	3,751	5,940	5,940	5,940	24,940
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>169</b>	<b>877</b>	<b>2,291</b>	<b>3,751</b>	<b>5,940</b>	<b>5,940</b>	<b>5,940</b>	<b>24,940</b>

**Critical Milestones:**

- Planning & Design Summer 2023 - Fall 2027
- Construction Spring 2028 - Summer 2031

**Changes from Prior CIP:**

In prior CIPs, this program was called "Source Water" rather than "Finished Water." FY 2028 - FY 2031 is a notional placeholder for the construction of an additional interconnection, dependent upon the result of the source water study and regional planning processes.



**2. WATER-IMPROVEMENTS FOR DEVELOPMENT**

**Project Highlights:**

- This program is identified in the Water Distribution System Master Plan to respond to opportunities to improve the water distribution system with adjacent developments for water quality, redundancy, and transmission capacity purposes.
- Projects include funding for water main looping, which are projects to install mains necessary to complete a block or section where a developer may only be responsible for water mains immediately on the frontage of their site. This may also cover work to abandon existing mains and the completion of loops in prior developments.
- Water main looping provides the following design and operational advantages:
  - 1) The system becomes less vulnerable to water main breaks. When a single main breaks, it may be isolated, and water service may be continued in the area through alternate loops.
  - 2) A greater quantity of water generally becomes available for firefighting purposes.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Funding will be from infrastructure availability fees (developer contributions).											
<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	500	520	535	550	550	570	570	585	585	605	5,570
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>500</b>	<b>520</b>	<b>535</b>	<b>550</b>	<b>550</b>	<b>570</b>	<b>570</b>	<b>585</b>	<b>585</b>	<b>605</b>	<b>5,570</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No change from the previous CIP.



### 3. WATER-PUMP STATION IMPROVEMENTS

**Project Highlights:**

- This program upgrades or replaces various components at pump stations throughout the County, including motor control centers, pumps, and back-up generators.
- Pump station reliability is essential to providing adequate fire flow and safe drinking water to customers.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other previously approved funds include existing PAYG balance.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	835	110	1,070	25		125		130		135	2,430
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	1,415										1,415
<b>Total Funding</b>	<b>2,250</b>	<b>110</b>	<b>1,070</b>	<b>25</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>135</b>	<b>3,845</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

This CIP includes funding in FY 2025 for improvements at Lee pump station and funding in FY 2028 for Minor Hill pump station.



**4. REGIONAL SOURCE WATER RESILIENCY**

**Project Highlights:**

- This program allocates funds for the study and construction of regional projects to protect the County’s source water or provide access to emergency sources of water.
- A placeholder amount is included in the FY 2034 outyear to reserve capacity and indicate the general scale of an anticipated County contribution to a regional project which has not yet been scoped, scaled, or designed.
- Regional partners are also pursuing federal funding contributions which may also determine amount of County contribution.

**Associated Plan(s):**

Water System Master Plan

**Funding Notes:** Future assets in this program may be owned by the County or others.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>										60,500	60,500
<b>Previous Funding</b>											
<b>Total Funding</b>	0	0	0	0	0	0	0	0	0	60,500	60,500
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Changes from Prior CIP:**

This program replaces the "New River Crossing" program in the previous CIP.



## 5. TRANSMISSION MAINS RESILIENCY

**Project Highlights:**

- This program provides redundant water mains to back up existing transmission capacity.

**Associated Plan(s):**

Water System Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Other Previously Approved Funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>			3,745								3,745
<b>PAYG</b>		310									310
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	150										150
<b>Total Funding</b>	<b>150</b>	<b>310</b>	<b>3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,205</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>				240	240	240	240	240	240	240	1,680
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>1,680</b>

**Changes from Prior CIP:**

This project was previously called Gravity Transmission Mains - B2 & B3 but has been renamed to support water resiliency and redundancy planned needs in the County.

**WATER AND SEWER INFRASTRUCTURE: SANITARY SEWER  
SYSTEM IMPROVEMENTS 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. Sewer-Improvements for Development	900	260	265	275	275	285	285	295	295	300	3,435
<b>Total Recommendation</b>	<b>900</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>285</b>	<b>285</b>	<b>295</b>	<b>295</b>	<b>300</b>	<b>3,435</b>

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
<b>New Funding</b>											
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	250	260	265	275	275	285	285	295	295	300	2,785
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	160	0	0	0	0	0	0	0	0	0	160
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
<b>Subtotal New Funding</b>	<b>410</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>285</b>	<b>285</b>	<b>295</b>	<b>295</b>	<b>300</b>	<b>2,945</b>
<b>Previously Approved Funding</b>											
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	490	0	0	0	0	0	0	0	0	0	490
<b>Subtotal Previously Approved Funding</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>
<b>Total Funding Sources</b>	<b>900</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>285</b>	<b>285</b>	<b>295</b>	<b>295</b>	<b>300</b>	<b>3,435</b>





## 1. SEWER-IMPROVEMENTS FOR DEVELOPMENT

**Project Highlights:**

- This program provides funding for small segments of sewer main installation and other work directly associated with development work.
- This funding provides for extension of sewer improvements along the remainder of a block where the developer is only responsible for work immediately on the frontage of the site.

**Associated Plan(s):**

Sanitary Sewer Collection System Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Annual funding will be from infrastructure availability fees (developer contributions). Other previously approved funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	250	260	265	275	275	285	285	295	295	300	2,785
<b>PAYG</b>	160										160
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	490										490
<b>Total Funding</b>	<b>900</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>285</b>	<b>285</b>	<b>295</b>	<b>295</b>	<b>300</b>	<b>3,435</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

FY 2025 includes funding for new sewer main on North Lexington Street from 9th Street North to Wilson Boulevard.

**WATER AND SEWER INFRASTRUCTURE: WPCP CAPITAL SUSTAINMENT 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. Activated Sludge Effluent Pump Station 1 (ASE1)	800	1,550	2,675	4,970	1,655	0	0	0	0	0	11,650
2. Asset Management System Replacement	1,000	1,035	265	0	0	0	0	0	0	0	2,300
3. Blue Plains Capital Improvements	1,210	1,705	1,825	2,775	3,010	2,605	2,130	1,455	885	1,555	19,155
4. Grit System Upgrades	300	595	1,175	635	0	0	0	0	0	0	2,705
5. Improvements to Eads St Property	0	10	0	10	0	10	0	10	0	10	50
6. Odor Control	0	0	0	550	550	0	0	0	0	0	1,100
7. Re-Gen Phase II	10,600	4,865	0	0	0	0	0	0	0	0	15,465
8. Re-Gen Phase III	17,200	58,030	62,925	50,575	21,755	0	0	0	0	0	210,485
9. Secondary Clarifiers	0	0	0	0	0	0	1,140	5,170	7,755	4,145	18,210
10. USACE Coastal Storm Resiliency	200	0	0	0	0	0	5,700	0	0	0	5,900
11. WPCP Maintenance Capital	2,000	2,070	2,140	2,210	2,210	2,280	2,280	2,350	2,350	2,420	22,310
12. WPCP Technology Enhancements	3,500	2,070	535	550	550	570	570	585	585	605	10,120
<b>Total Recommendation</b>	<b>36,810</b>	<b>71,930</b>	<b>71,540</b>	<b>62,275</b>	<b>29,730</b>	<b>5,465</b>	<b>11,820</b>	<b>9,570</b>	<b>11,575</b>	<b>8,735</b>	<b>319,450</b>

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
<b>New Funding</b>											
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	485	665	690	715	715	735	735	865	1,950	2,010	9,565
New Bond Issue	0	1,285	2,590	12,335	19,430	0	5,675	4,290	6,435	3,440	55,480
PAYG	990	3,423	4,180	4,810	5,040	4,240	3,760	3,030	1,370	2,060	32,903
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	6,030	11,935	11,855	10,125	4,545	490	1,650	1,385	1,820	1,225	51,060
<b>Subtotal New Funding</b>	<b>7,505</b>	<b>17,308</b>	<b>19,315</b>	<b>27,985</b>	<b>29,730</b>	<b>5,465</b>	<b>11,820</b>	<b>9,570</b>	<b>11,575</b>	<b>8,735</b>	<b>149,008</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	20,740	52,205	52,225	34,290	0	0	0	0	0	0	159,460
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	8,565	2,417	0	0	0	0	0	0	0	0	10,982
<b>Subtotal Previously Approved Funding</b>	<b>29,305</b>	<b>54,622</b>	<b>52,225</b>	<b>34,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,442</b>
<b>Total Funding Sources</b>	<b>36,810</b>	<b>71,930</b>	<b>71,540</b>	<b>62,275</b>	<b>29,730</b>	<b>5,465</b>	<b>11,820</b>	<b>9,570</b>	<b>11,575</b>	<b>8,735</b>	<b>319,450</b>



## 1. ACTIVATED SLUDGE EFFLUENT PUMP STATION 1 (ASE1)

**Project Highlights:**

- The Activated Sludge Effluent #1 (ASE1) pump station project will replace all the pumping equipment, valves and piping within the station, as well as the associated electrical equipment. Additionally, other components will also be evaluated such as equipment and personnel access, pump station storage tanks condition, and controls equipment. Relocating the station to an adjacent area will be considered so the existing pumps can remain in service during construction, rather than using a long-term bypass pump system while the existing station is being overhauled. More efficient pumps will be specified for the upgrades, resulting in energy savings.
- ASE1 continuously pumps partially treated wastewater to the filtration and disinfection treatment processes.
- This facility was constructed in the 1970s and partially rehabbed in the 1990s and is due for a complete upgrade given the current condition of the infrastructure and its criticality.

**Associated Plan(s):**

WPCP Master Plan

**Neighborhood(s):**

Arlington Ridge  
Aurora Highlands

**Funding Notes:** Other Funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity.

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		1,285	1,685	4,125	1,375						8,470
PAYG	280		535								815
Other Funding	135	265	455	845	280						1,980
Previous Funding											
Other Previously Approved Funds	385										385
<b>Total Funding</b>	<b>800</b>	<b>1,550</b>	<b>2,675</b>	<b>4,970</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,650</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			82	190	454	542	542	542	542	542	3,436
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>190</b>	<b>454</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>3,436</b>

**Critical Milestones:**

- Condition Assessment Summer 2024 - Spring 2025
- Design Summer 2025 - Summer 2026
- Construction Spring 2027 - Spring 2029

**Changes from Prior CIP:**

The project is new to the FY 2025 - 2034 CIP



## 2. ASSET MANAGEMENT SYSTEM REPLACEMENT

### Project Highlights:

- This project implements a new asset management system which will allow better monitoring of equipment performance and maintenance of systems in a timely fashion, while at the same time determining when to replace aging equipment in a proactive manner.
- The new system will include changes to asset classification, organization, and will streamline planning of maintenance activities and asset analysis.

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other Previously Approved Funds includes PAYG balances.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		30	220								250
Other Funding	170	175	45								390
Previous Funding											
Other Previously Approved Funds	830	830									1,660
<b>Total Funding</b>	<b>1,000</b>	<b>1,035</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operations Costs (+/-)				200	210	221	232	243	255	268	1,629
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>210</b>	<b>221</b>	<b>232</b>	<b>243</b>	<b>255</b>	<b>268</b>	<b>1,629</b>

### Critical Milestones:

- Procurement & Software Selection                      Fall 2022 - Fall 2024
- Implementation    Spring 2025 - Spring 2027

### Changes from Prior CIP:

Timing of expenditures has pushed one year from the previous CIP.



### 3. BLUE PLAINS CAPITAL IMPROVEMENTS

**Project Highlights:**

- DC Water's Blue Plains Advanced Wastewater Treatment Plant processes a portion of Arlington County's sewage after transmission through Fairfax County mains.
- Arlington's share of funds is based on the County's reserved capacity and supports Blue Plains capital improvements and improvements to the associated sewage conveyance system.

**Funding Notes:** Other Previously Approved Funds include existing PAYG balances. Blue Plains Advanced Water Treatment Plant is owned by DC Water.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>	710	1,705	1,825	2,775	3,010	2,605	2,130	1,455	885	1,555	18,655
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	500										500
<b>Total Funding</b>	<b>1,210</b>	<b>1,705</b>	<b>1,825</b>	<b>2,775</b>	<b>3,010</b>	<b>2,605</b>	<b>2,130</b>	<b>1,455</b>	<b>885</b>	<b>1,555</b>	<b>19,155</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

The current CIP reflects Arlington County's share (based on reserved capacity) of the current complement of projects anticipated to be undertaken by DC Water at the Blue Plains treatment facility.



## 4. GRIT SYSTEM UPGRADES

**Project Highlights:**

- This project will evaluate and rehabilitate/ improve the grit collection and disposal system in the Preliminary Treatment Building to improve removal of the abrasive material and protect downstream equipment.
- Preliminary engineering, initiated in FY 2024, will study the condition of the grit collection tanks, piping, classifiers, and other related equipment. Detailed design and construction will follow.

**Associated Plan(s):**

Community Energy Plan

**Neighborhood(s):**

Arlington Ridge  
 Aurora Highlands

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balance.

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			905	525							1,430
PAYG		18	70								88
Other Funding	50	100	200	110							460
Previous Funding											
Other Previously Approved Funds	250	477									727
<b>Total Funding</b>	<b>300</b>	<b>595</b>	<b>1,175</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs				58	92	92	92	92	92	92	610
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>610</b>

**Critical Milestones:**

- Grit System - Condition Assessment Winter 2024 (3Q FY2024) - Fall 2024
- Grit System Upgrades - Design Fall 2024 - Fall 2025
- Grit System Upgrades - Construction Spring 2026 - Summer 2028

**Changes from Prior CIP:**

The project name (previously Primary Clarifiers Upgrades) and scope has changed to better reflect the planned improvements. The scope will focus on rehabilitating the grit removal process to improve removal of the abrasive material and protect downstream equipment.



## 5. IMPROVEMENTS TO EADS ST PROPERTY

**Project Highlights:**

- The Eads Street property serves as the WPCP's off-site warehouse and is used for storage of larger and less frequently used items. Additionally, Arlington Transit (ART) has some offices within the facility, as well as partial use of the warehouse.
- Maintenance capital and capital improvements (HVAC upgrades, roof replacements, etc.) are addressed under this project.

**Associated Plan(s):**

WPCP Master Plan

**Neighborhood(s):**

Arlington Ridge  
Aurora Highlands

**Funding Notes:** Both Transit Bureau and IJ Partner contributions are included in 'Other Funding'. The Inter-Jurisdictional (IJ) Partners share in a portion of the capital costs at the facility. The Transit Bureau also contributes a prorate share of applicable capital costs at the Eads Street facility, consistent with its share of the space used there and the terms of the MOU.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG		5		5		5		5		5	25
Other Funding		5		5		5		5		5	25
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>50</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No change from the previous CIP.



## 6. ODOR CONTROL

**Project Highlights:**

- Due to the location of the WPCP, it is necessary to tightly control and limit odors by collecting and treating odorous air.
- The Preliminary Treatment Building ventilation and odor control improvements were constructed in FY 2022 - FY 2024 in conjunction with Re-Gen Phase I. Additional odor control needs will be assessed in future years.

**Associated Plan(s):**

WPCP Master Plan

**Neighborhood(s):**

Arlington Ridge  
Aurora Highlands

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) Partners revenue. Each partner's portion of the cost is based on its reserved capacity.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
PAYG				455	455						910
Other Funding				95	95						190
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Study with recommendations for system Winter 2028 (3Q FY 2028)  
Winter 2029 (3Q FY 2029)

**Changes from Prior CIP:**

No change from the previous CIP.





## 7. RE-GEN PHASE II

**Project Highlights:**

- Re-Gen focuses on upgrades to the WPCP's solids treatment facilities to provide long-term resource recovery and prioritize safe and sustainable operations that provide quality end products for use in our community. The program was broken into three phases for implementation over a number of years. Phase I was completed in 2024.
- Re-Gen Phase II includes projects that need to be completed in advance of Phase III. This may involve additional equipment replacement or demolition of unused facilities in preparation for the Phase III construction.
- Funds will be used to demolish existing unused facilities and relocate in-service process piping in advance of Phase III upgrades.

**Associated Plan(s):**

Community Energy Plan  
WPCP Master Plan

**Neighborhood(s):**

Arlington Ridge  
Aurora Highlands

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Funding	1,800	825									2,625
Previous Funding											
Authorized but Unissued Bonds	7,145	4,040									11,185
Other Previously Approved Funds	1,655										1,655
<b>Total Funding</b>	<b>10,600</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,465</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Critical Milestones:**

- Design & Construction Spring 2023 - Fall 2025

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from the previous CIP.

**Project Links:**

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Water-Pollution-Control-Plant-Solids-Master-Plan>
- <https://arlingtonregen.com/>



## 8. RE-GEN PHASE III

### Project Highlights:

- Re-Gen focuses on upgrades to the WPCP's solids treatment facilities to provide long-term resource recovery and prioritize safe and sustainable operations that provide quality end products for use in our community. The program was broken into three phases for implementation over a number of years. Phase I was completed in 2024.
- Re-Gen Phase III includes implementation of Thermal Hydrolysis Pretreatment followed by Anaerobic Digestion (THP/AD), as well as replacing or upgrading the remaining solids handling equipment, as recommended in the Solids Master Plan. This will result in a higher quality biosolids product suitable for gardens, forests, farms, and lawns.
- Methane from the digestion process will be used to produce renewable natural gas (RNG). Gas handling facilities will be constructed to optimize the utilization of the RNG.
- The scope also includes rehabbing the existing gravity thickeners to renew their service life.

### Associated Plan(s):

Community Energy Plan  
 WPCP Master Plan

### Neighborhood(s):

Arlington Ridge  
 Aurora Highlands

### Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Water-Pollution-Control-Plant-Solids-Master-Plan>
- <https://arlingtonregen.com/>

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>New Bond Issue</b>				7,685	18,055						25,740
<b>Other Funding</b>	2,925	9,865	10,700	8,600	3,700						35,790
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	13,595	48,165	52,225	34,290							148,275
<b>Other Previously Approved Funds</b>	680										680
<b>Total Funding</b>	<b>17,200</b>	<b>58,030</b>	<b>62,925</b>	<b>50,575</b>	<b>21,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,485</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Anticipated FTEs (+/-)</b>		2	2	2	2						8
<b>Personnel (\$)</b>		230	460	750	1,030	1,082	1,136	1,192	1,252	1,315	8,447
<b>Bond Financing Costs</b>					492	1,648	1,648	1,648	1,648	1,648	8,732
<b>Total Impact</b>	<b>0</b>	<b>232</b>	<b>462</b>	<b>752</b>	<b>1,524</b>	<b>2,730</b>	<b>2,784</b>	<b>2,840</b>	<b>2,900</b>	<b>2,963</b>	<b>17,187</b>

### Critical Milestones:

- Design & Construction Winter 2024 (3Q FY2024) – Spring 2029 and reflects cost growth in commodities affecting Re-Gen. Program has been delayed approximately

### Changes from Prior CIP:

Funding has increased based on current design efforts and reflects cost growth in commodities affecting Re-Gen. Program has been delayed approximately one year.



## 9. SECONDARY CLARIFIERS

**Project Highlights:**

- Rehabilitation and/or replacement of three secondary clarifiers, originally built in the 1960s, will restore the tanks to full working condition.
- The timeline for this project has been pushed out due to existing adequate capacity within the six available secondary clarifiers with respect to current plant flows.

**Associated Plan(s):**

WPCP Master Plan

**Neighborhood(s):**

Arlington Ridge  
Aurora Highlands

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity.

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							945	4,290	6,435	3,440	15,110
Other Funding							195	880	1,320	705	3,100
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>5,170</b>	<b>7,755</b>	<b>4,145</b>	<b>18,210</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs								60	335	747	1,142
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>335</b>	<b>747</b>	<b>1,142</b>

**Changes from Prior CIP:**

Timing of expenditures: nine years later than the previous CIP.



## 10. USACE COASTAL STORM RESILIENCY

### Project Highlights:

- The U.S. Army Corps of Engineers (USACE) is conducting a study to reduce long-term coastal flood risk to vulnerable populations, properties, infrastructure, and environmental and cultural resources in Northern Virginia within the Middle Potomac River watershed.
- The project will study a potential floodwall that would be constructed along the northern bank of Four Mile Run between the Four Mile Run bike trail and the WPCP.

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances. Future assets in this program may be owned by the County or the USACE.

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							4,730				4,730
Other Funding	15						970				985
Previous Funding											
Other Previously Approved Funds	185										185
<b>Total Funding</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs								303	303	303	909
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>909</b>

### Changes from Prior CIP:

The project is new to the FY 2025 - 2034 CIP.



## 11. WPCP MAINTENANCE CAPITAL

**Project Highlights:**

- Funding covers a wide variety of one-to-one capital replacements and capital maintenance associated with the Water Pollution Control Plant's assets, including items such as HVAC overhauls, major equipment rehabilitation or replacements, and capital repairs to process structures such as tanks or pipes.

**Associated Plan(s):**

Community Energy Plan

**Neighborhood(s):**

Arlington Ridge  
 Aurora Highlands

**Funding Notes:** A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Developer Contributions</b>	485	665	690	715	715	735	735	865	1,950	2,010	9,565
<b>PAYG</b>		540	1,085	1,120	1,120	1,155	1,155	1,085			7,260
<b>Other Funding</b>	340	350	365	375	375	390	390	400	400	410	3,795
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	1,175	515									1,690
<b>Total Funding</b>	<b>2,000</b>	<b>2,070</b>	<b>2,140</b>	<b>2,210</b>	<b>2,210</b>	<b>2,280</b>	<b>2,280</b>	<b>2,350</b>	<b>2,350</b>	<b>2,420</b>	<b>22,310</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No significant change from the previous CIP.



## 12. WPCP TECHNOLOGY ENHANCEMENTS

**Project Highlights:**

- This program includes a comprehensive suite of projects to address needed upgrades to the WPCP's Process Control System (PCS) and associated technology infrastructure.
- Technology upgrades are necessary to prevent failures, improve reliability, and protect the Water Pollution Control Plant from potential cyber-security threats.

**Neighborhood(s):**  
VARIOUS

**Funding Notes:** Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances.

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>PAYG</b>		1,125	445	455	455	475	475	485	485	500	4,900
<b>Other Funding</b>	595	350	90	95	95	95	95	100	100	105	1,720
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	2,905	595									3,500
<b>Total Funding</b>	<b>3,500</b>	<b>2,070</b>	<b>535</b>	<b>550</b>	<b>550</b>	<b>570</b>	<b>570</b>	<b>585</b>	<b>585</b>	<b>605</b>	<b>10,120</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

FY 2025 and FY 2026 expenditures reflect an increase due to current priorities.

### Program Description

The Stormwater Management Capital Program includes three capital program areas: Stormwater Infrastructure/ Capacity Improvements, Streams & Water Quality, and Maintenance Capital. These programs address both infrastructure (replacement and rehabilitation to address system condition, capacity, and flood risk reduction); and regulatory requirements (state/federal compliance and environmental quality projects).

The overall goals of the program are:

1. Reduce the potential for stormwater threats to public health, safety, and property.
2. Reduce the impacts of new and existing urban development on Arlington streams, the Potomac River, and Chesapeake Bay.
3. Comply with State and federal water quality mandates,
4. Floodplain management regulations and programs; and
5. Manage risk for near- to long-term community resilience.

### Program Summary

Climate change has increased storm intensity patterns and impacts across the nation and over the past several years created repetitive flooding and loss in the Mid-Atlantic region. The County's geological factors and development legacy reaching as far back as the 1940s have exposed Arlington to public, commercial, infrastructure, and operational risk resulting from storms of dramatically increased intensity. At the same time, the County must maintain aged stormwater network and related assets, expand the system's capacity to manage floods, and meet regulatory benchmarks to improve water quality locally and downstream in the Chesapeake Bay. As laid out in the 2014 Stormwater Master Plan and updated in this CIP, the program strives to execute responsive and responsible investments that are balanced between water quality, and capacity improvements, and maintaining assets in a state of good repair (SGR).

In response to these challenges, the County has taken action to address the growing urgency for near-term upgrades and long-term resiliency. By way of example:

- The County pivoted to an over-arching mission to establish Flood Resilient Arlington.
- Established a Stormwater Inter-Departmental Working Group to develop key recommendations for risk and emergency planning, communications, diversifying engineering options and strategies, and developing climate and resiliency criteria and standards.
- Updated the Land Disturbance Activity (LDA) Program.
- Updated stormwater engineering to include distributed detention assets (such as the recently completed Cardinal Elementary School Detention Vaults), addition of tertiary infrastructure, acquisition of property to provide overland relief, and co-location and multi-purposing of projects (where project design and performance can serve other County master plans, programs, and initiatives).
- In FY 2024, the County completed a comprehensive stormwater Risk Assessment and Management Plan (RAMP), which serves as a decision support tool for long-term capital planning.

### SUBSTANTIAL INVESTMENTS IN STORMWATER INFRASTRUCTURE

The investment laid out in this CIP reflects the significant effort that will be required to update the County's stormwater infrastructure to manage urgent needs and long-term resilience. The Proposed FY 2025 - FY 2034 CIP includes over \$334 million, driven primarily by watershed scale projects to minimize the risk of flooding. Given the significant funding required for Stormwater over the next 10 years, the County Board has directed staff to implement a stormwater utility as a more equitable and fair way to recover costs. A stormwater utility is billed based on each parcel's impervious area. It offers an alternative funding mechanism for recovery of the costs related to the County's stormwater program than the previous sanitary district tax based on assessed value. The County engaged a consultant, Raftelis, to perform the utility implementation. The utility was adopted by the County Board in December 2023 and is effective starting in Calendar Year 2024. Information about this project, timeline, and ways to engage can be found here: (Stormwater Utility Fee).

It is anticipated some of this investment could be offset with future stormwater mitigation and flood prevention grant programs at either the State or Federal level. Arlington County has been awarded State and federal grants reflected in the CIP and staff will continue to pursue these funding sources, as it could partially offset utility fee increases necessary to fund investments into Arlington's Stormwater infrastructure.

To fund the near-term projected need, the County received approval from voters for a \$50.84 million Bond Referenda in November 2020 and \$39.76 million Bond Referenda in November 2022 which provided the authority to issue bonds to fund Stormwater capital projects that will be constructed over several years. Future bond referenda will be necessary to fund the entirety of this ten-year plan. These are substantial long-term investments in the County's stormwater management system with multiple generations of taxpayers benefitting

so utilizing bonds to spread the costs over the life of the assets is appropriate. Approval of the increased investment level in this Proposed 10-year CIP will require corresponding increases in the Stormwater Utility fee level over the 10-year period.

#### STORMWATER INFRASTRUCTURE/ CAPACITY IMPROVEMENTS PROGRAM

The Stormwater Infrastructure/ Capacity Improvements program (previously named "Storm Drainage Improvements") funds capital improvements which increase system capacity and minimize the risk of flooding. This component of the CIP was created pursuant to the Stormwater Master Plan (2014) and includes programs and projects that increase system capacity (both pipes and open channels) and establishes overland relief pathways to reduce the risk of residential and commercial flooding. The Stormwater Master Plan (2014) identified initial critical flood risk locations to prioritize system capacity projects.

Many areas of the County's risk-designated watersheds are served by a legacy system that does not meet current storm standards under increased occurrence of high-intensity storm events, sometimes equal to or more than the 100-year storm event. This CIP recognizes that no reasonable amount of investment can prevent all flooding during all high intensity rainfall events in all types of topography. To achieve a reasonable balance of risk sharing between public and private interests, County staff is utilizing blended design strategies that considers both the industry standard 10-year storm and the 100-year flood plain. Staff will at a minimum design to the 10-year standard, updated for more intense rainfall events associated with climate change. Ultimately, the goal of these public investments, when combined with private investments, is to reduce flooding so that it does not impact building or home integrity, impede commercial/ business activity, threaten personal safety, damage other infrastructure, or interfere with the safe and timely transportation of people, goods, and services. It is important to note that flood mitigation improvements will vary in immediate impact as the phases of the watershed scale projects progress and that full watershed-scale improvements will take place over several years.

#### MAINTENANCE CAPITAL PROGRAM

The Maintenance Capital program focuses on the re-investment in the County's 270-mile storm drainage network and its tens of thousands of stormwater structures. The Capital Maintenance component addresses projects and programs designed to rehabilitate or replace the existing storm drainage system (e.g., outfall repair/replacement, relining pipes) and mixed infrastructure assets (such as culverts that also provide transportation uses) and to address local drainage issues to resolve complaints. Maintenance of the Four Mile Run Flood Control Project is also part of this program component.

To provide a more conclusive framework for future investment decision-making, DES has undergone a Risk Assessment and Management Plan (RAMP) which is a performance-driven risk management and abatement model informed by a full asset inventory and gaps analysis. This approach will provide a more granular assessment of the system including a comprehensive system assessment (including location, scale, constructed material, sensitivities with adjacent and/or articulated community elements and infrastructure, and age of all stormwater assets. The assessment will serve as a meaningful decision-support tool for the programmatic, operational, and fiscal needs of the system.

#### STREAMS AND WATER QUALITY PROGRAM

The projects selected and implemented under this program provide a suite of sustainability benefits, reflecting the goals and objectives of the adopted Stormwater Master Plan, including local water quality improvements throughout the County, pollutant reductions to respond to the County's MS4 Permit requirements and the Chesapeake Bay Total Maximum Daily Load (TMDL) - a regulatory pollution budget for the Bay, and multiple co-benefits including but not limited to public safety, infrastructure protection, and ecological improvements. These projects include investments in multiple forms of "green infrastructure". These include projects that improve the resiliency and environmental performance of streams, ponds, and wetlands, along with "green streets" projects that provide storage and treatment for polluted runoff in public rights-of-way. A growing emphasis of the program is creating resiliency to climate change. Projects are strategically identified to align with infrastructure protection and integrity needs and address related public safety issues resulting from failed slopes, eroded trails, exposed and broken sanitary sewer lines and collapsed outfalls.

The MS4 Permit requires the reduction of three specific pollutants-nitrogen, phosphorus, and sediment-in an accelerated approach over three, five-year permit cycles to respond to the aggressive requirements for the cleanup of the Bay. Currently, Virginia DEQ continues to require that the second (FY 2022 - FY 2026) and third (FY 2027 - FY 2031) permit cycles achieve a cumulative 40 percent and 100 percent reduction, respectively.



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
SM Maintenance Capital	10,545	6,710	3,195	3,575	3,845	4,220	4,390	4,640	4,755	4,990	50,865
Stormwater Infrastructure/ Capacity Improvements	14,870	24,250	27,095	30,350	39,715	30,865	15,125	23,095	19,990	16,830	242,185
Streams and Water Quality	4,190	6,395	5,600	1,750	5,285	2,405	5,205	2,480	5,355	2,540	41,205
<b>Total Recommendation</b>	<b>29,605</b>	<b>37,355</b>	<b>35,890</b>	<b>35,675</b>	<b>48,845</b>	<b>37,490</b>	<b>24,720</b>	<b>30,215</b>	<b>30,100</b>	<b>24,360</b>	<b>334,255</b>
Implementation Adjustment	(5,921)	(7,471)	(7,178)	(7,135)	(9,769)	(7,498)	(4,944)	(6,043)	(6,020)	(4,872)	(66,850)
<b>Adjusted CIP</b>	<b>23,684</b>	<b>29,884</b>	<b>28,712</b>	<b>28,540</b>	<b>39,076</b>	<b>29,992</b>	<b>19,776</b>	<b>24,172</b>	<b>24,080</b>	<b>19,488</b>	<b>267,400</b>

PROGRAM 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
<b>New Funding</b>											
Federal Funding	3,540	0	0	4,000	210	0	0	0	0	0	7,750
State Funding	0	0	1,750	0	0	0	0	0	0	0	1,750
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	155	23,825	27,480	44,545	32,740	20,175	25,100	25,235	18,940	218,195
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	3,835	3,910	3,435	3,945	3,840	4,500	4,295	4,865	4,615	5,170	42,410
Other Funding	450	250	250	250	250	250	250	250	250	250	2,700
<b>Subtotal New Funding</b>	<b>7,825</b>	<b>4,315</b>	<b>29,260</b>	<b>35,675</b>	<b>48,845</b>	<b>37,490</b>	<b>24,720</b>	<b>30,215</b>	<b>30,100</b>	<b>24,360</b>	<b>272,805</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	21,780	33,040	6,630	0	0	0	0	0	0	0	61,450
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
<b>Subtotal Previously Approved Funding</b>	<b>21,780</b>	<b>33,040</b>	<b>6,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Total Funding Sources</b>	<b>29,605</b>	<b>37,355</b>	<b>35,890</b>	<b>35,675</b>	<b>48,845</b>	<b>37,490</b>	<b>24,720</b>	<b>30,215</b>	<b>30,100</b>	<b>24,360</b>	<b>334,255</b>
Implementation Adjustment	(5,921)	(7,471)	(7,178)	(7,135)	(9,769)	(7,498)	(4,944)	(6,043)	(6,020)	(4,871)	(66,850)
<b>Adjusted CIP</b>	<b>23,684</b>	<b>29,884</b>	<b>28,712</b>	<b>28,540</b>	<b>39,076</b>	<b>29,992</b>	<b>19,776</b>	<b>24,172</b>	<b>24,080</b>	<b>19,485</b>	<b>267,400</b>

**STORMWATER MANAGEMENT: SM MAINTENANCE CAPITAL 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. Detention Vaults & Overland Relief Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
2. Dumbarton Street Culvert-Downstream	3,000	1,545	0	0	0	0	0	0	0	0	4,545
3. Dumbarton Street Culvert-Upstream	3,000	1,545	0	0	0	0	0	0	0	0	4,545
4. Floodplain Channel & Split Stream Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
5. Four Mile Run Flood Control Project Maintenance	500	50	55	55	55	55	55	60	60	60	1,005
6. Manhole & Catch Basin Rehabilitation	250	260	265	275	275	280	280	290	290	295	2,760
7. Military Road Culvert at Gulf Branch	2,090	1,030	0	0	0	0	0	0	0	0	3,120
8. Sidewalk Underdrains	50	50	55	55	55	55	55	60	60	60	555
9. Stormwater Frames and Covers	250	260	265	275	275	280	280	290	290	295	2,760
10. Stormwater Mains Rehabilitation & Replacement	1,000	1,545	2,120	2,455	2,725	3,080	3,250	3,450	3,565	3,775	26,965
11. Terra Cotta/ Corrugated Metal Pipe Upgrades	205	215	225	240	240	250	250	260	260	265	2,410
<b>Total Recommendation</b>	<b>10,545</b>	<b>6,710</b>	<b>3,195</b>	<b>3,575</b>	<b>3,845</b>	<b>4,220</b>	<b>4,390</b>	<b>4,640</b>	<b>4,755</b>	<b>4,990</b>	<b>50,865</b>

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
<b>New Funding</b>											
Federal Funding	3,000	0	0	0	0	0	0	0	0	0	3,000
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	5	0	95	0	140	0	240
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	2,455	2,590	3,195	3,575	3,840	4,220	4,295	4,640	4,615	4,990	38,415
Other Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>5,455</b>	<b>2,590</b>	<b>3,195</b>	<b>3,575</b>	<b>3,845</b>	<b>4,220</b>	<b>4,390</b>	<b>4,640</b>	<b>4,755</b>	<b>4,990</b>	<b>41,655</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	5,090	4,120	0	0	0	0	0	0	0	0	9,210
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
<b>Subtotal Previously Approved Funding</b>	<b>5,090</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,210</b>
<b>Total Funding Sources</b>	<b>10,545</b>	<b>6,710</b>	<b>3,195</b>	<b>3,575</b>	<b>3,845</b>	<b>4,220</b>	<b>4,390</b>	<b>4,640</b>	<b>4,755</b>	<b>4,990</b>	<b>50,865</b>



# 1. DETENTION VAULTS & OVERLAND RELIEF MAINTENANCE

**Project Highlights:**

- Underground detention facilities and overland relief paths require continued capital maintenance efforts to ensure they remain effective.
- Funding is included for capital maintenance of the Cardinal School vault and overland relief areas.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	100	105	105	110	110	110	110	115	115	120	1,100
Previous Funding											
<b>Total Funding</b>	<b>100</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>115</b>	<b>115</b>	<b>120</b>	<b>1,100</b>
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

**Changes from Prior CIP:**

No change from the prior CIP.



## 2. DUMBARTON STREET CULVERT-DOWNSTREAM

**Project Highlights:**

- This project is a replacement of the existing Downstream Dumbarton Street Culvert which was damaged in the August 2017 storm.
- Replacement is needed to expand capacity and replace existing headwalls, end walls, and deteriorating culvert barrels. The existing culvert overtops the road during extreme storm events.
- Existing culvert is constructed of corrugated metal pipe, which is deteriorating and requires replacement.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Rock Spring

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	3,000	1,545									4,545
Total Funding	3,000	1,545	0	0	0	0	0	0	0	0	4,545
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		192	291	291	291	291	291	291	291	291	2,520
Total Impact	0	192	291	291	291	291	291	291	291	291	2,520

**Critical Milestones:**

- Design Spring 2023
- Construction Fall 2024

**Project Links:**

- Dumbarton St Culvert Replacement – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Dumbarton-St-Culvert-Replacement>

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from prior CIP.



### 3. DUMBARTON STREET CULVERT-UPSTREAM

**Project Highlights:**

- This project is a replacement of the existing Upstream Dumbarton Street Culvert which was damaged in the August 2017 storm.
- Replacement is needed to expand capacity and replace existing headwalls, end walls, and deteriorating culvert barrels. The existing culvert overtops the road during major storm events.
- Existing culvert is constructed of corrugated metal pipe, which is deteriorating and requires replacement.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Rock Spring

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Federal Funding	3,000										3,000
Previous Funding											
Authorized but Unissued Bonds		1,545									1,545
<b>Total Funding</b>	<b>3,000</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,545</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			99	99	99	99	99	99	99	99	792
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>792</b>

**Critical Milestones:**

- Design Spring 2023
- Construction Fall 2024

**Project Links:**

- Dumbarton St Culvert Replacement – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Dumbarton-St-Culvert-Replacement>

**Changes from Prior CIP:**

Project cost has increased based on design and federal funding requirements. Timing of construction has pushed out 2 years from prior CIP.



## 4. FLOODPLAIN CHANNEL & SPLIT STREAM MAINTENANCE

**Project Highlights:**

- Floodplain channels must be maintained to ensure efficiency of the existing conveyance system.
- Split streams are located at Gulf Branch, Little Pimmit Run, and Lucky Run, where the County undergrounded these streams into culverts and diverted a small man-made stream on top for aesthetic and environmental purposes. The diversion structures routinely clog and need maintenance.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	100	105	105	110	110	110	110	115	115	120	1,100
Previous Funding											
<b>Total Funding</b>	<b>100</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>115</b>	<b>115</b>	<b>120</b>	<b>1,100</b>
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

**Changes from Prior CIP:**

No change from the prior CIP.



## 5. FOUR MILE RUN FLOOD CONTROL PROJECT MAINTENANCE

**Project Highlights:**

- Project is routine capital maintenance of the Four Mile Run Flood Control Project area.
- Project is required by U.S. Army Corps of Engineers.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Arlington Ridge  
Long Branch Creek

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	500	50	55	55	55	55	55	60	60	60	1,005
Previous Funding											
<b>Total Funding</b>	<b>500</b>	<b>50</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>1,005</b>
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

**Critical Milestones:**

- Tree replacement planting Spring 2024
- Tree removal along Long Branch/Troy Park Fall 2024

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from prior CIP.

**Project Links:**

- Four Mile Run Channel Maintenance and Dredging Project – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Four-Mile-Run-Channel-Maintenance-and-Dredging-Project>





## 6. MANHOLE & CATCH BASIN REHABILITATION

**Project Highlights:**

- Project is for rehabilitation and replacement of manholes and catch basins that have been damaged or need maintenance. This is completed through lining and/or structural rebuilds when necessary.
- The stormwater system inspection program identifies structures that need to be replaced or rehabilitated. Major storm events can damage structures which necessitate actions.
- This work is necessary for the proper functioning of the stormwater drainage system.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	250	260	265	275	275	280	280	290	290	295	2,760
Previous Funding											
<b>Total Funding</b>	<b>250</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>280</b>	<b>280</b>	<b>290</b>	<b>290</b>	<b>295</b>	<b>2,760</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No change from the prior CIP.



## 7. MILITARY ROAD CULVERT AT GULF BRANCH

**Project Highlights:**

- Project will replace Military Road Culvert at Gulf Branch to expand capacity and replace the deteriorating structure.
- The culvert frequently overtops during storms, flooding the area including the nearby Gulf Run pump station building.
- Project will be done in conjunction with the adjacent Gulf Branch Stream Resiliency project.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Gulf Branch  
Old Glebe

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	2,090	1,030									3,120
Total Funding	2,090	1,030	0	0	0	0	0	0	0	0	3,120
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		134	200	200	200	200	200	200	200	200	1,734
Total Impact	0	134	200	200	200	200	200	200	200	200	1,734

**Critical Milestones:**

- Design Spring 2023
- Construction Summer 2024

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from prior CIP.



## 8. SIDEWALK UNDERDRAINS

**Project Highlights:**

- Project installs underdrains on sidewalks, which are necessary in some locations to prevent unsafe conditions on sidewalks and reduces hazards to pedestrians.
- Drainage from hillsides, sump pumps, and other poorly drained areas often seeps across sidewalks and can cause slippery conditions due to algae growth in warm months and icing conditions in cold months.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Stormwater Utility Fee Revenue</b>	50	50	55	55	55	55	55	60	60	60	555
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>555</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Changes from Prior CIP:**

No change from the prior CIP.



## 9. STORMWATER FRAMES AND COVERS

**Project Highlights:**

- This program funds the required adjustments to stormwater structure frames and covers in conjunction with annual paving operations.
- Adjustments involve raising or lowering a casting or precast top from its existing elevation to align with the adjacent grade, pavement, curb, etc.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	250	260	265	275	275	280	280	290	290	295	2,760
Previous Funding											
<b>Total Funding</b>	<b>250</b>	<b>260</b>	<b>265</b>	<b>275</b>	<b>275</b>	<b>280</b>	<b>280</b>	<b>290</b>	<b>290</b>	<b>295</b>	<b>2,760</b>
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

**Changes from Prior CIP:**

No significant change from the prior CIP.



## 10. STORMWATER MAINS REHABILITATION & REPLACEMENT

**Project Highlights:**

- This program funds the rehabilitation and replacement of existing storm drainage pipes within the system.
- Systematic rehabilitation and replacement of system assets will strengthen system integrity and reliability, protects public health and safety, reduces impacts on interconnected infrastructure, and increases long-term cost-effectiveness.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

**Funding Notes:** Funding is available for a nominal number of projects, depending on scale.

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					5		95		140		240
Stormwater Utility Fee Revenue	1,000	1,545	2,120	2,455	2,720	3,080	3,155	3,450	3,425	3,775	26,725
Previous Funding											
<b>Total Funding</b>	<b>1,000</b>	<b>1,545</b>	<b>2,120</b>	<b>2,455</b>	<b>2,725</b>	<b>3,080</b>	<b>3,250</b>	<b>3,450</b>	<b>3,565</b>	<b>3,775</b>	<b>26,965</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs								6	6	15	27
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>15</b>	<b>27</b>

**Changes from Prior CIP:**

Funding in the first half of the CIP is less than prior CIP based on priorities and other planned/ funded projects.



## 11. TERRA COTTA/ CORRUGATED METAL PIPE UPGRADES

**Project Highlights:**

- This program funds replacement of existing, poor condition terra cotta (TC) and corrugated metal pipe (CMP) with reinforced concrete pipe or other modern pipe materials, which have longer life spans. Failure of existing, aged TC and CMP is a leading cause of various maintenance activities.
- Replacement of TC and CMP within the stormwater conveyance system is a program goal. TC & CMP pipe are often in poor condition due to age, limitations of the pipe material, and shorter lifespan than reinforced concrete pipe.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	205	215	225	240	240	250	250	260	260	265	2,410
Previous Funding											
<b>Total Funding</b>	<b>205</b>	<b>215</b>	<b>225</b>	<b>240</b>	<b>240</b>	<b>250</b>	<b>250</b>	<b>260</b>	<b>260</b>	<b>265</b>	<b>2,410</b>
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

**Changes from Prior CIP:**

No change from the prior CIP.

**STORMWATER MANAGEMENT: STORMWATER INFRASTRUCTURE/  
CAPACITY IMPROVEMENTS 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. 33rd Street North to Williamsburg Capacity	0	160	1,115	1,175	1,010	1,260	0	0	0	0	4,720
2. Capacity Project Feasibility Studies	150	155	160	165	165	170	170	175	175	175	1,660
3. Columbia Pike at South Greenbrier Street	1,000	1,190	820	8,980	5,200	0	0	0	0	0	17,190
4. Crossman Run Watershed Capacity Improvements	0	3,420	3,140	1,600	15,425	12,990	0	0	0	0	36,575
5. Flood Resiliency Design & Construction Guidelines	150	0	0	0	0	0	0	0	0	0	150
6. Flood Risk Reduction Program	1,500	1,590	1,995	2,205	1,070	1,100	1,130	1,190	1,220	1,250	14,250
7. Langston Boulevard Culvert at North Sycamore	440	0	0	0	0	0	0	0	0	0	440
8. Lower Long Branch Flood Risk Reduction Project	0	0	0	0	0	645	665	700	720	740	3,470
9. Lubber Run Watershed Capacity Improvements	1,500	3,610	3,075	1,260	6,455	6,560	6,240	14,870	13,385	10,005	66,960
10. Miscellaneous Expansion/ Capacity Projects	0	310	0	325	0	335	0	345	0	355	1,670
11. North Thomas Street	255	875	1,125	0	0	0	0	0	0	0	2,255
12. Spout Run Watershed Capacity Improvements	7,900	8,130	8,630	8,340	7,630	7,805	6,920	5,815	4,490	4,305	69,965
13. Stohman's Run Watershed Capacity Improvements	250	515	1,310	0	0	0	0	0	0	0	2,075
14. Torreyson Run Watershed Capacity Improvements	1,725	4,140	4,860	5,340	1,635	0	0	0	0	0	17,700
15. Williamsburg at North Underwood Capacity	0	155	865	960	1,125	0	0	0	0	0	3,105
<b>Total Recommendation</b>	<b>14,870</b>	<b>24,250</b>	<b>27,095</b>	<b>30,350</b>	<b>39,715</b>	<b>30,865</b>	<b>15,125</b>	<b>23,095</b>	<b>19,990</b>	<b>16,830</b>	<b>242,185</b>

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
<b>New Funding</b>											
Federal Funding	0	0	0	4,000	0	0	0	0	0	0	4,000
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	23,030	26,145	39,715	30,695	15,125	22,920	19,990	16,655	194,275
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	740	155	160	205	0	170	0	175	0	175	1,780
Other Funding	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>740</b>	<b>155</b>	<b>23,190</b>	<b>30,350</b>	<b>39,715</b>	<b>30,865</b>	<b>15,125</b>	<b>23,095</b>	<b>19,990</b>	<b>16,830</b>	<b>200,055</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	14,130	24,095	3,905	0	0	0	0	0	0	0	42,130
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
<b>Subtotal Previously Approved Funding</b>	<b>14,130</b>	<b>24,095</b>	<b>3,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,130</b>
<b>Total Funding Sources</b>	<b>14,870</b>	<b>24,250</b>	<b>27,095</b>	<b>30,350</b>	<b>39,715</b>	<b>30,865</b>	<b>15,125</b>	<b>23,095</b>	<b>19,990</b>	<b>16,830</b>	<b>242,185</b>





## 1. 33RD STREET NORTH TO WILLIAMSBURG CAPACITY

**Project Highlights:**

- This is a watershed-scale project in the Little Pimmit Run watershed to increase capacity by connecting previously constructed storm drain improvements from the cul-de-sac at 33rd Street North to Williamsburg Boulevard.
- Land acquisition is required.
- Existing stormwater pipes experience capacity issues - expansion of capacity is currently restrained by small easements and other nearby utilities.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Rock Spring

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>New Bond Issue</b>				1,175	1,010	1,260					3,445
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>		160	1,115								1,275
<b>Total Funding</b>	<b>0</b>	<b>160</b>	<b>1,115</b>	<b>1,175</b>	<b>1,010</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,720</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Bond Financing Costs</b>			10	82	157	221	302	302	302	302	1,678
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>82</b>	<b>157</b>	<b>221</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>1,678</b>

**Critical Milestones:**

- Design Summer 2025
- Construction Summer 2026

**Changes from Prior CIP:**

Timing of expenditures has pushed out four years from the prior CIP



## 2. CAPACITY PROJECT FEASIBILITY STUDIES

**Project Highlights:**

- Planning and feasibility studies provide an integrated approach to proper scoping of potential projects.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

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					165		170		175		510
Stormwater Utility Fee Revenue	150	155	160	165		170		175		175	1,150
Previous Funding											
<b>Total Funding</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>165</b>	<b>165</b>	<b>170</b>	<b>170</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>1,660</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs						11	11	21	21	33	97
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>21</b>	<b>21</b>	<b>33</b>	<b>97</b>

**Changes from Prior CIP:**

No change from the prior CIP.



### 3. COLUMBIA PIKE AT SOUTH GREENBRIER STREET

**Project Highlights:**

- This project will help mitigate frequent and severe flooding around Columbia Pike and South Greenbrier Street by increasing stormwater system capacity and efficiency (identified for Critical Vulnerability).
- Easements will likely be required to complete the necessary improvements.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Columbia Forest

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Federal Funding				4,000							4,000
New Bond Issue			820	4,980	5,200						11,000
Previous Funding											
Authorized but Unissued Bonds	1,000	1,190									2,190
<b>Total Funding</b>	<b>1,000</b>	<b>1,190</b>	<b>820</b>	<b>8,980</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,190</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		64	140	193	511	844	844	844	844	844	5,128
<b>Total Impact</b>	<b>0</b>	<b>64</b>	<b>140</b>	<b>193</b>	<b>511</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>5,128</b>

**Critical Milestones:**

- Feasibility Study Fall 2022
- Design Spring 2024
- Construction Fall 2024

**Project Links:**

- West Columbia Pike Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/West-Columbia-Pike-Stormwater-Improvements>

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from the prior CIP.



## 4. CROSSMAN RUN WATERSHED CAPACITY IMPROVEMENTS

**Project Highlights:**

- This project is a watershed scale solution for flooding and drainage issues (identified for Critical Vulnerability).
- Solutions may include a combination of pipe upgrades, new conveyance systems, and underground detention vaults.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Arlington-East Falls Church  
Williamsburg

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			2,340	1,600	15,425	12,990					32,355
Previous Funding											
Authorized but Unissued Bonds		3,420	800								4,220
<b>Total Funding</b>	<b>0</b>	<b>3,420</b>	<b>3,140</b>	<b>1,600</b>	<b>15,425</b>	<b>12,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,575</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			219	420	522	1,510	2,341	2,341	2,341	2,341	12,035
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>420</b>	<b>522</b>	<b>1,510</b>	<b>2,341</b>	<b>2,341</b>	<b>2,341</b>	<b>2,341</b>	<b>12,035</b>

**Critical Milestones:**

- Design Summer 2025
- Construction FY 2026 - FY 2030

**Changes from Prior CIP:**

Timing of expenditures has pushed out three years from the prior CIP.

**Project Links:**

- Crossman Run Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/Crossman-Run-Stormwater-Improvements>



## 5. FLOOD RESILIENCY DESIGN & CONSTRUCTION GUIDELINES

**Project Highlights:**

- The Flood Resiliency Design and Construction Guidelines Manual was approved by the County's Stormwater Inter-Departmental Working Group as a key action.
- Guidelines will be voluntary in the initial phase.
- Areas targeted for resiliency design and construction will be identified by Risk Assessment & Management Plan (RAMP) Study.
- Will address both residential and commercial design and construction measures, techniques, policies, and mechanisms.
- Project includes active engagement with the public and key stakeholders in real estate, architecture, construction, appraisals, and insurance.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stormwater Utility Fee Revenue	150										150
Previous Funding											
<b>Total Funding</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
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

**Critical Milestones:**

- Development of Guidelines FY 2025

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from the previous CIP.



## 6. FLOOD RISK REDUCTION PROGRAM

**Project Highlights:**

- This program implements the capacity and flood risk reduction project priorities identified in the 2014 Stormwater Master Plan for areas which have experienced repeated flooding.
- The projects in this program may not be watershed scale in scope.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

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			1,995	2,205	1,070	1,100	1,130	1,190	1,220	1,250	11,160
Previous Funding											
Authorized but Unissued Bonds	1,500	1,590									3,090
<b>Total Funding</b>	<b>1,500</b>	<b>1,590</b>	<b>1,995</b>	<b>2,205</b>	<b>1,070</b>	<b>1,100</b>	<b>1,130</b>	<b>1,190</b>	<b>1,220</b>	<b>1,250</b>	<b>14,250</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		96	198	326	467	535	606	678	754	832	4,492
<b>Total Impact</b>	<b>0</b>	<b>96</b>	<b>198</b>	<b>326</b>	<b>467</b>	<b>535</b>	<b>606</b>	<b>678</b>	<b>754</b>	<b>832</b>	<b>4,492</b>

**Changes from Prior CIP:**

No change from the prior CIP.



## 7. LANGSTON BOULEVARD CULVERT AT NORTH SYCAMORE

**Project Highlights:**

- Watershed scale project to increase capacity of culverts crossing Langston Boulevard at North Sycamore Street. Project is additional phase of previous project.
- Project will coordinate with Transportation for improvements to the intersection.
- Project will improve hydraulic capacity of existing culverts and piped systems, including elements such as increased pipe diameters, detention, green overland flow, and pump systems.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Stormwater Utility Fee Revenue</b>	440										440
<b>Previous Funding</b>											
<b>Total Funding</b>	440	0	0	0	0	0	0	0	0	0	440
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Total Impact</b>	0	0	0	0	0	0	0	0	0	0	0

**Critical Milestones:**

- Design Summer 2023
- Construction Spring 2025

**Project Links:**

- Crossman Run Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/Crossman-Run-Stormwater-Improvements>

**Changes from Prior CIP:**

Scope and size of project has decreased from the prior CIP.



## 8. LOWER LONG BRANCH FLOOD RISK REDUCTION PROJECT

**Project Highlights:**

- Project goal is to reduce the risk of flooding along Lower Long Branch from South Glebe Road to 26th Street South, including Troy Park.
- Project has potential to remove properties from FEMA floodplains.

**Associated Plan(s):**

Storm Water Master Plan  
Watershed Management Plan

**Neighborhood(s):**

Long Branch Creek

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						645	665	700	720	740	3,470
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>665</b>	<b>700</b>	<b>720</b>	<b>740</b>	<b>3,470</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs							41	84	129	175	429
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>84</b>	<b>129</b>	<b>175</b>	<b>429</b>

**Critical Milestones:**

- Develop public outreach plan Summer 2029
- Develop and refine concept plans Summer 2030
- FEMA studies Summer 2031
- Rescope project and initiate final designs Summer 2032

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from the prior CIP.





## 9. LUBBER RUN WATERSHED CAPACITY IMPROVEMENTS

**Project Highlights:**

- Watershed scale improvements in multiple locations. Project areas experienced repeated and -in some cases- extreme flooding (identified for Critical Vulnerability).
- Acquisition of rights-of-ways, easements, and land are required.
- Solution may include a combination of pipe upgrades, new conveyance lines, and underground detention.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Bluemont  
Glebewood  
John M. Langston  
Tara-Leeway Heights  
Waycroft-Woodlawn

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			3,075	1,260	6,455	6,560	6,240	14,870	13,385	10,005	61,850
Previous Funding											
Authorized but Unissued Bonds	1,500	3,610									5,110
<b>Total Funding</b>	<b>1,500</b>	<b>3,610</b>	<b>3,075</b>	<b>1,260</b>	<b>6,455</b>	<b>6,560</b>	<b>6,240</b>	<b>14,870</b>	<b>13,385</b>	<b>10,005</b>	<b>66,960</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		96	327	524	605	1,018	1,438	1,837	2,789	3,646	12,280
<b>Total Impact</b>	<b>0</b>	<b>96</b>	<b>327</b>	<b>524</b>	<b>605</b>	<b>1,018</b>	<b>1,438</b>	<b>1,837</b>	<b>2,789</b>	<b>3,646</b>	<b>12,280</b>

**Critical Milestones:**

- Design Summer 2024
- Construction Fall 2025

**Project Links:**

- Lubber Run Stormwater project page: <https://environment.arlingtonva.us/stormwater-capacity-improvements/lubber-run-stormwater-improvements/>

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from the prior CIP.



**10. MISCELLANEOUS EXPANSION/ CAPACITY PROJECTS**

**Project Highlights:**

- This program is for the design and construction of pipe extensions needed to address localized drainage problems.
- The project goal is to increase capacity of the secondary and tertiary storm drainage system where data, surveys, and capacity studies identify insufficiency or under-development of the system.
- This program is not intended to provide watershed scale drainage improvements.
- This program is for the design and construction of new storm drainage system assets where none currently exist.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>				285		335		345		355	1,320
<b>Stormwater Utility Fee Revenue</b>				40							40
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>		310									310
<b>Total Funding</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>355</b>	<b>1,670</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Bond Financing Costs</b>			20	20	38	38	60	60	82	82	400
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>38</b>	<b>38</b>	<b>60</b>	<b>60</b>	<b>82</b>	<b>82</b>	<b>400</b>

**Changes from Prior CIP:**

Slight changes to the timing and cost from the prior CIP.



## 11. NORTH THOMAS STREET

**Project Highlights:**

- Project will increase capacity of the storm drain system along North Thomas Street to mitigate flooding during severe storms.
- Project includes installation of approximately 700 linear feet of 60-inch diameter storm sewer and upgrades to several inlets into the system.
- Existing stormwater infrastructure has needed several repairs due to deteriorating condition.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Donaldson Run

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	255	875	1,125								2,255
Total Funding	255	875	1,125	0	0	0	0	0	0	0	2,255
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		16	72	144	144	144	144	144	144	144	1,096
Total Impact	0	16	72	144	144	144	144	144	144	144	1,096

**Critical Milestones:**

- Design Summer 2024
- Construction Summer 2025

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from prior CIP.



## 12. SPOUT RUN WATERSHED CAPACITY IMPROVEMENTS

**Project Highlights:**

- This is a watershed scale project to increase capacity of storm sewers and provide overland relief pathways to mitigate impacts of flooding (identified for Critical Vulnerability).
- Current focus is on providing an overland relief flow path for larger storm events.
- Land acquisition is required.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Cherrydale  
Waverly Hills

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			8,630	8,340	7,630	7,805	6,920	5,815	4,490	4,305	53,935
Previous Funding											
Authorized but Unissued Bonds	7,900	8,130									16,030
<b>Total Funding</b>	<b>7,900</b>	<b>8,130</b>	<b>8,630</b>	<b>8,340</b>	<b>7,630</b>	<b>7,805</b>	<b>6,920</b>	<b>5,815</b>	<b>4,490</b>	<b>4,305</b>	<b>69,965</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	75	100	125	150	175	200	225	250			1,300
Bond Financing Costs		506	1,026	1,579	2,112	2,601	3,100	3,543	3,916	4,203	22,586
<b>Total Impact</b>	<b>75</b>	<b>606</b>	<b>1,151</b>	<b>1,729</b>	<b>2,287</b>	<b>2,801</b>	<b>3,325</b>	<b>3,793</b>	<b>3,916</b>	<b>4,203</b>	<b>23,886</b>

**Critical Milestones:**

- Design Ongoing through Spring 2034
- Construction Ongoing through Spring 2034

**Project Links:**

- Spout Run Stormwater Project Page: <https://environment.arlingtonva.us/stormwater-capacity-improvements/spout-run-stormwater-improvements/>

**Changes from Prior CIP:**

Slight changes in funding levels from the prior CIP.

### 13. STOHRMAN'S RUN WATERSHED CAPACITY IMPROVEMENTS

**Project Highlights:**

- This project will increase capacity of the storm drainage system in Stohman's Run watershed along 39th Street North where there is no overland relief.
- Project will reduce potential damage to public and private property due to repeated flooding.
- Easement acquisitions required.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Stafford-Albermarle-Glebe

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			1,310								1,310
Previous Funding											
Authorized but Unissued Bonds	250	515									765
<b>Total Funding</b>	<b>250</b>	<b>515</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		16	49	133	133	133	133	133	133	133	996
<b>Total Impact</b>	<b>0</b>	<b>16</b>	<b>49</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>996</b>

**Critical Milestones:**

- Design Ongoing through Spring 2026
- Construction Spring 2027

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from prior CIP.



## 14. TORREYSON RUN WATERSHED CAPACITY IMPROVEMENTS

### Project Highlights:

- This is a watershed scale project to increase capacity of storm sewers and provide overland relief pathways to mitigate impacts of flooding (identified for Critical Vulnerability).
- Initial project implementation focuses on reducing risk of flooding in Westover area, which experienced severe flooding in 2019.
- Future improvements include upstream detention facility and pipe upgrades to complete the watershed scale flooding solutions. Downstream improvements near I-66 are also in planning stages.

### Associated Plan(s):

Storm Water Master Plan

### Neighborhood(s):

Highland Park-Overlee Knoll  
Leeway Overlee  
Tara-Leeway Heights

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			4,860	5,340	1,635						11,835
Previous Funding											
Authorized but Unissued Bonds	1,725	4,140									5,865
<b>Total Funding</b>	<b>1,725</b>	<b>4,140</b>	<b>4,860</b>	<b>5,340</b>	<b>1,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs		110	375	687	1,028	1,133	1,133	1,133	1,133	1,133	7,865
<b>Total Impact</b>	<b>0</b>	<b>110</b>	<b>375</b>	<b>687</b>	<b>1,028</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>1,133</b>	<b>7,865</b>

### Critical Milestones:

- Design Ongoing through Spring 2028
- Construction Ongoing through Spring 2029

### Changes from Prior CIP:

Timing of expenditures has pushed out two years from the prior CIP.

### Project Links:

- Torreyson Run Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us):  
<https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/Torreyson-Run-Stormwater-Improvements>



## 15. WILLIAMSBURG AT NORTH UNDERWOOD CAPACITY

**Project Highlights:**

- This project will reduce the hydraulic grade line in Williamsburg Boulevard and increase capacity of the storm drain system to address area flooding
- Project entails approximately 500 linear feet of 60-inch diameter storm sewer.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Arlington-East Falls Church

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				960	1,125						2,085
Previous Funding											
Authorized but Unissued Bonds		155	865								1,020
<b>Total Funding</b>	<b>0</b>	<b>155</b>	<b>865</b>	<b>960</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			10	65	127	199	199	199	199	199	1,197
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>65</b>	<b>127</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>1,197</b>

**Critical Milestones:**

- Design Summer 2026
- Construction Summer 2027

**Changes from Prior CIP:**

Timing of expenditures has pushed out three years from prior CIP.

**STORMWATER MANAGEMENT: STREAMS AND WATER QUALITY 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. Concord Mews Pond Retrofit	250	1,545	0	0	0	0	0	0	0	0	1,795
2. Green Streets & Infrastructure Program	375	235	425	435	435	445	445	460	460	475	4,190
3. Gulf Branch and South Walter Reed Green Streets	540	0	0	0	210	0	0	0	0	0	750
4 Gulf Branch Stream Resiliency	800	2,320	0	0	0	0	0	0	0	0	3,120
5. Quebec Street Outfall Rehabilitation	450	0	0	0	0	0	0	0	0	0	450
6. Outfall Rehabilitation Program	925	1,725	1,305	875	1,475	1,510	1,510	1,555	1,555	1,595	14,030
7. Sparrow Pond Watershed Retrofit	450	0	0	0	0	0	0	0	0	0	450
8. Stream Resiliency Program	250	260	2,915	275	3,000	280	3,080	290	3,165	295	13,810
9. Washington Boulevard Pond Retrofit	0	155	795	0	0	0	0	0	0	0	950
10. Water Quality Project Feasibility & Concept Design	150	155	160	165	165	170	170	175	175	175	1,660
<b>Total Recommendation</b>	<b>4,190</b>	<b>6,395</b>	<b>5,600</b>	<b>1,750</b>	<b>5,285</b>	<b>2,405</b>	<b>5,205</b>	<b>2,480</b>	<b>5,355</b>	<b>2,540</b>	<b>41,205</b>

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
<b>New Funding</b>											
Federal Funding	540	0	0	0	210	0	0	0	0	0	750
State Funding	0	0	1,750	0	0	0	0	0	0	0	1,750
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	155	795	1,335	4,825	2,045	4,955	2,180	5,105	2,285	23,680
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	640	1,165	80	165	0	110	0	50	0	5	2,215
Other Funding	450	250	250	250	250	250	250	250	250	250	2,700
<b>Subtotal New Funding</b>	<b>1,630</b>	<b>1,570</b>	<b>2,875</b>	<b>1,750</b>	<b>5,285</b>	<b>2,405</b>	<b>5,205</b>	<b>2,480</b>	<b>5,355</b>	<b>2,540</b>	<b>31,095</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	2,560	4,825	2,725	0	0	0	0	0	0	0	10,110
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
<b>Subtotal Previously Approved Funding</b>	<b>2,560</b>	<b>4,825</b>	<b>2,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,110</b>
<b>Total Funding Sources</b>	<b>4,190</b>	<b>6,395</b>	<b>5,600</b>	<b>1,750</b>	<b>5,285</b>	<b>2,405</b>	<b>5,205</b>	<b>2,480</b>	<b>5,355</b>	<b>2,540</b>	<b>41,205</b>





# 1. CONCORD MEWS POND RETROFIT

**Project Highlights:**

- Project will restore the function of an existing 50-year-old dry detention pond and address public safety, flood storage and nuisance concerns.
- The project, located adjacent to the County's Department of Human Services Facility, supports the County's regulatory requirements under its Municipal Separate Storm Sewer System (MS4) permit.
- The project supports Biophilic Cities goals with its location adjacent to heavily used W&OD Trail.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Douglas Park  
Green Valley

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	250	1,545									1,795
<b>Total Funding</b>	<b>250</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)		15	15	15	15	15	10	10			95
Bond Financing Costs		16	115	115	115	115	115	115	115	115	936
<b>Total Impact</b>	<b>0</b>	<b>31</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>125</b>	<b>125</b>	<b>115</b>	<b>115</b>	<b>1,031</b>

**Critical Milestones:**

- Design Spring 2025
- Construction Spring 2026

**Project Links:**

- Concord Mews Pond Restoration: <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Concord-Mews-Pond-Restoration>

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from prior CIP.



## 2. GREEN STREETS & INFRASTRUCTURE PROGRAM

**Project Highlights:**

- This program includes re-construction and enhancement of existing stormwater ponds to improve water quality performance and "green streets" streetscape bioretention systems. A green street is a stormwater management approach that incorporates vegetation (perennials, shrubs, trees), soil, and engineered systems (e.g., permeable pavements) to slow, filter, and cleanse stormwater runoff from impervious surfaces (e.g., streets, sidewalks). Green streets are designed to capture rainwater at its source, where rain falls. The projects within this program help offset the continued increase in impervious cover in our community.
- This program helps the County address the nutrient and sediment reduction requirements of its MS4/Chesapeake Bay Total Maximum Daily Load (TMDL) regulatory mandate.
- This program contributes to the County's overall resiliency to climate change by reducing heat island impacts and providing storage for stormwater an also support Biophilic Cities goals.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

<b>New Funding</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>New Bond Issue</b>				435	435	445	445	460	460	475	3,155
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	375	235	425								1,035
<b>Total Funding</b>	<b>375</b>	<b>235</b>	<b>425</b>	<b>435</b>	<b>435</b>	<b>445</b>	<b>445</b>	<b>460</b>	<b>460</b>	<b>475</b>	<b>4,190</b>
<b>Operating Impact</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2033</b>	<b>FY 2034</b>	<b>Total</b>
<b>Non-Personnel (\$)</b>	5	10	20	30	45	45	45	45			245
<b>Bond Financing Costs</b>		24	39	66	94	122	150	179	208	238	1,120
<b>Total Impact</b>	<b>5</b>	<b>34</b>	<b>59</b>	<b>96</b>	<b>139</b>	<b>167</b>	<b>195</b>	<b>224</b>	<b>208</b>	<b>238</b>	<b>1,365</b>

**Changes from Prior CIP:**

Funding has decreased from the prior CIP based on a lower number of projects planned annually in FY 2026 - FY 2034.



### 3. GULF BRANCH AND SOUTH WALTER REED GREEN STREETS

**Project Highlights:**

- Four streetscape green infrastructure projects will be installed in the Gulf Branch Watershed downstream of Military Road; these projects will contribute to the watershed approach for Gulf Branch. Two additional projects will be installed on South Walter Reed Drive in coordination with street improvements.
- A green street includes a rain garden and vegetated area along a street that reduces run-off and filters out pollutants to protect our local streams, the Potomac River and the Chesapeake Bay. Green Streets help address environmental and regulatory stormwater needs.
- This project provides Municipal Separate Storm Sewer System (MS4) and Chesapeake Bay Total Maximum Daily Load (TMDL) credit for the 2nd permit cycle.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Arlington Heights  
Bellevue Forest  
Penrose

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Federal Funding</b>	540				210						750
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>Non-Personnel (\$)</b>	15	15	15	15	15	15	15	15			120
<b>Total Impact</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>120</b>

**Critical Milestones:**

- Design South Walter Reed Facilities Fall 2024
- Construction Summer 2024 (GB) and Fall 2028 (S Walter Reed)

**Project Links:**

- Gulf Branch Green Streets:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Gulf-Branch-Green-Streets>

**Changes from Prior CIP:**

Timing of expenditures has pushed out two years from the prior CIP. Project description has been modified to reflect the expanded project scope of work awarded federal grant funding.



## 4 GULF BRANCH STREAM RESILIENCY

**Project Highlights:**

- Project improves 2,500 linear feet of Gulf Branch stream to provide for the long-term resiliency above Military Road.
- Project addresses severe erosion, outfall repair, and sanitary sewer crossing protection.
- Project will also protect Gulf Branch Nature Center.
- Priority project for Chesapeake Bay Total Maximum Daily Load (TMDL) credits.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Bellevue Forest  
Gulf Branch  
Old Glebe

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	800	2,320									3,120
<b>Total Funding</b>	<b>800</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)		5	5	5	5	5					25
Bond Financing Costs		51	200	200	200	200	200	200	200	200	1,651
<b>Total Impact</b>	<b>0</b>	<b>56</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,676</b>

**Critical Milestones:**

- Final design Winter 2025
- Construction Summer 2025 - Spring 2026

**Project Links:**

- Project web site:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Gulf-Branch-Stream-Project>

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from the prior CIP.



## 5. QUEBEC STREET OUTFALL REHABILITATION

**Project Highlights:**

- This project will rehabilitate the outfall and address slope erosion on Quebec Street adjacent to the Dover Run Pumping Station.
- The July 2019 storm caused acute damage to this outfall.
- This project may supply Chesapeake Bay Total Maximum Daily Load (TMDL) credits.

**Associated Plan(s):**

Storm Water Master Plan

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Funding	450										450
Previous Funding											
<b>Total Funding</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
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

**Critical Milestones:**

- Construction Summer 2024

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from the prior CIP.



## 6. OUTFALL REHABILITATION PROGRAM

**Project Highlights:**

- The Outfall Rehabilitation Program funds priority capital maintenance of outfalls, as identified in the Stormwater Master Plan.
- Outfall rehabilitation and repair projects are necessary to protect other public and private infrastructure and increase the resiliency of the integrated stream and stormwater network.
- Failed or failing outfalls are a source of erosion and sediment which degrades water quality. Stabilization of the outfalls reduces erosion and sedimentation and protects private and public property, as well as mature trees.
- Failed or failing outfalls is a source of erosion and sediment which degrades water quality. Stabilization of the outfalls reduces erosion and sedimentation and protects private and public property, as well as mature trees. This program contributes to meeting the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

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				625	1,225	1,260	1,260	1,305	1,305	1,345	8,325
Stormwater Utility Fee Revenue	490	1,030									1,520
Other Funding		250	250	250	250	250	250	250	250	250	2,250
Previous Funding											
Authorized but Unissued Bonds	435	445	1,055								1,935
<b>Total Funding</b>	<b>925</b>	<b>1,725</b>	<b>1,305</b>	<b>875</b>	<b>1,475</b>	<b>1,510</b>	<b>1,510</b>	<b>1,555</b>	<b>1,555</b>	<b>1,595</b>	<b>14,030</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	5	5	5	5	5	5	5	5			40
Bond Financing Costs		28	56	123	163	242	322	403	487	570	2,394
<b>Total Impact</b>	<b>5</b>	<b>33</b>	<b>61</b>	<b>128</b>	<b>168</b>	<b>247</b>	<b>327</b>	<b>408</b>	<b>487</b>	<b>570</b>	<b>2,434</b>

**Changes from Prior CIP:**

No change from the prior CIP.

**Project Links:**

- MS4 Permit:  
<https://www.arlingtonva.us/Government/Programs/Sustainability-and-Environment/Stormwater/Stormwater-Watersheds/MS4-Permit>



## 7. SPARROW POND WATERSHED RETROFIT

**Project Highlights:**

- Sparrow Pond is an existing wet pond requiring reconstruction due to eroded sediment filling the pond. Re-vegetation will help to restore the pond's function and address concerns about public safety and flood storage.
- Ultimately, this project will result in a wet pond that will be easier and less costly to maintain and will provide enhanced wetland habitat, which is relatively rare in Arlington.
- This project provides significant Chesapeake Bay Total Maximum Daily Load (TMDL) credits.
- This project supports Biophilic Cities goals with its location along the heavily used W&OD Trail and will also include new interpretive signage.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Arlington Forest  
Barcroft

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Previous Funding											
Authorized but Unissued Bonds	450										450
<b>Total Funding</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)	15	15	15	15	15	10	10	10			105
Bond Financing Costs		29	29	29	29	29	29	29	29	29	261
<b>Total Impact</b>	<b>15</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>29</b>	<b>29</b>	<b>366</b>

**Critical Milestones:**

- Construction Summer 2024

**Project Links:**

- Project web site:  
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Sparrow-Pond-Restoration>

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from the prior CIP.



## 8. STREAM RESILIENCY PROGRAM

**Project Highlights:**

- Stream resiliency projects repair eroding and acutely degraded stream channels and protect critical infrastructure such as sanitary sewer mains.
- This program responds to concerns resulting from increased storm intensity and frequency.
- Most cost-effective source of Chesapeake Bay Total Maximum Daily Load (TMDL) credits.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
State Funding			1,750								1,750
New Bond Issue				275	3,000	280	3,080	290	3,165	295	10,385
Previous Funding											
Authorized but Unissued Bonds	250	260	1,165								1,675
<b>Total Funding</b>	<b>250</b>	<b>260</b>	<b>2,915</b>	<b>275</b>	<b>3,000</b>	<b>280</b>	<b>3,080</b>	<b>290</b>	<b>3,165</b>	<b>295</b>	<b>13,810</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)			5	5	10	10	15	20			65
Bond Financing Costs		16	33	107	125	317	335	532	551	753	2,769
<b>Total Impact</b>	<b>0</b>	<b>16</b>	<b>38</b>	<b>112</b>	<b>135</b>	<b>327</b>	<b>350</b>	<b>552</b>	<b>551</b>	<b>753</b>	<b>2,834</b>

**Changes from Prior CIP:**

Timing of expenditures has pushed out one year from the prior CIP.





## 9. WASHINGTON BOULEVARD POND RETROFIT

**Project Highlights:**

- This project improves Washington Boulevard Pond, an existing dry detention pond, to enhance performance.
- The project would increase stormwater quality treatment, and add co-benefits including habitat, sense of place and aesthetics, supporting Biophilic Cities goals (located adjacent to the County’s Department of Human Services facility).
- The project supports the County's regulatory requirements under its Municipal Separate Storm Sewer System (MS4) permit.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

Penrose

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		155	795								950
Previous Funding											
<b>Total Funding</b>	<b>0</b>	<b>155</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)			7	7	7	7	7	7			42
Bond Financing Costs			10	61	61	61	61	61	61	61	437
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>61</b>	<b>61</b>	<b>479</b>

**Critical Milestones:**

- Design Summer 2025
- Construction Summer 2026

**Changes from Prior CIP:**

Timing of expenditures has pushed out from the prior CIP.



## 10. WATER QUALITY PROJECT FEASIBILITY & CONCEPT DESIGN

**Project Highlights:**

- Planning and feasibility studies provide an integrated approach to proper scoping of potential projects.

**Associated Plan(s):**

Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

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					165	60	170	125	175	170	865
Stormwater Utility Fee Revenue	150	135	80	165		110		50		5	695
Previous Funding											
Authorized but Unissued Bonds		20	80								100
<b>Total Funding</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>165</b>	<b>165</b>	<b>170</b>	<b>170</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>1,660</b>
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Bond Financing Costs			1	6	6	17	21	32	40	51	174
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>17</b>	<b>21</b>	<b>32</b>	<b>40</b>	<b>51</b>	<b>174</b>

**Changes from Prior CIP:**

No change from the prior CIP.

**Proposed CIP 10 Year Project Summary FY 2025 - FY 2034**

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
<b>ARLINGTON NEIGHBORHOODS PROGRAM</b>		<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>
	Arlington Neighborhoods Program	13,350	13,894	13,931	7,970	8,011	8,053	8,099	8,146	8,196	8,248	97,898
<b>ECONOMIC DEVELOPMENT</b>		<b>91</b>	<b>731</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>171</b>	<b>176</b>	<b>180</b>	<b>185</b>	<b>2,174</b>
	Cultural Affairs - Joint-Use Space Maintenance	-	630	50	52	54	56	58	60	62	64	1,086
	Cultural Affairs - Public Facilities Maintenance	42	50	52	54	56	58	60	62	64	66	564
	Public Art - Civic Facilities (Artworks)	49	51	51	52	52	53	53	54	54	55	524
<b>INFORMATION TECHNOLOGY/EQUIPMENT</b>		<b>22,422</b>	<b>17,208</b>	<b>22,545</b>	<b>16,568</b>	<b>23,136</b>	<b>26,744</b>	<b>22,312</b>	<b>20,050</b>	<b>17,211</b>	<b>24,420</b>	<b>212,616</b>
	Body Scanner Replacement in Detention Center	100	-	-	-	303	-	-	-	-	-	403
	Call Premise Equipment (CPE)	-	2,020	2,020	-	-	-	-	-	-	2,525	6,565
	Cloud Migration (eGov)	625	631	-	-	-	-	-	-	-	-	1,256
	Connect Arlington	1,150	1,270	1,225	1,405	980	985	1,065	1,200	1,240	1,340	11,860
	Constituent Digital Services	-	379	379	399	404	428	433	483	484	489	3,878
	Constituent Single Sign-On	-	700	-	-	-	-	-	-	-	-	700
	County Audio Visual Equipment Replacement	300	342	921	859	549	806	1,041	420	1,012	439	6,689
	Courthouse Magnetometer / X-Ray Machine	300	-	-	-	-	-	-	303	-	-	603
	Criminal Justice Records Management System	-	-	303	5,050	-	-	-	-	-	-	5,353
	Data Center Consolidation and Refreshment	3,779	-	939	3,242	973	530	-	-	-	-	9,463
	DHS Centralized Customer Service & Case Mgmt.	990	-	-	-	-	-	535	560	-	-	2,085
	Enterprise Records Mgmt. System Modernization	-	-	-	-	-	-	1,343	-	-	-	1,343
	Fire Bomb Squad X-Ray Systems	240	-	-	-	-	-	-	-	261	-	501
	Fire Breathing Apparatus	460	-	-	-	-	4,080	-	-	-	-	4,540
	Fire Command Vehicle	-	-	-	-	-	2,020	-	-	-	-	2,020
	Fire Defibrillators	-	-	-	-	-	-	-	-	-	4,858	4,858
	Fire Portable Radios	-	-	-	-	-	2,121	2,121	-	-	-	4,242
	Fire Records Management System	-	-	-	-	-	1,010	-	-	-	-	1,010
	Fire Station Alerting System	-	-	-	-	-	-	-	-	2,020	-	2,020
	Fire Thermal Imaging Cameras	-	278	-	-	-	-	-	-	278	-	556
	Fire Utility Task Vehicles (UTV)	-	121	121	61	-	-	-	-	-	-	303
	Fire Vehicle Apparatus	-	-	6,864	-	9,594	2,525	8,476	5,726	-	-	33,185
	Firefighter Rehab Unit	-	909	-	-	-	-	-	-	-	-	909
	Human Resource & Financial System Enhancements	-	202	208	214	221	227	234	241	248	256	2,051
	Land Records System	-	-	-	-	540	-	-	-	-	1,104	1,644
	Network Equipment and Power System	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
	Police & Sheriff Public Safety Radios	2,850	2,879	-	-	-	-	-	-	2,879	2,879	11,487
	Police Computer Forensic Equipment	-	-	414	-	-	-	-	505	-	-	919
	Police E-Summons System	100	227	111	112	113	114	227	111	112	113	1,340
	Police Interview Rooms	-	-	-	-	253	-	-	-	-	-	253
	Police Traffic Equipment Vehicle	-	96	-	-	-	-	-	-	-	-	96
	Police Video Trailers	-	253	-	-	-	-	354	-	-	-	607
	Public Safety Mobile Data Computers	-	-	3,737	-	-	-	-	4,040	-	-	7,777
	Public Safety Radio System Upgrades	-	-	-	-	-	-	-	-	1,949	-	1,949
	Public Safety Rifle Plates	-	-	-	-	-	-	404	-	-	-	404
	Public Safety Servers and Infrastructure	350	-	-	-	-	505	-	-	-	-	855
	Real Estate Assessment System	-	1,010	-	-	-	-	-	-	-	-	1,010
	Revenue and Collection System Enhancement	4,500	-	-	-	1,250	3,295	-	-	-	1,569	10,614
	Server Hardware & Data Storage	780	586	603	621	640	659	679	699	720	742	6,729

**Proposed CIP 10 Year Project Summary FY 2025 - FY 2034**

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
	Sheriff Livescan and Portable Livescan	-	303	-	-	-	-	306	-	-	-	609
	Tub Grinder Replacement	-	-	-	-	-	1,212	-	-	-	-	1,212
	Voter Registration Electronic Poll Books	-	-	-	-	505	-	-	-	-	-	505
	Voter Registration Voting Machines	2,000	-	-	-	-	-	-	-	-	-	2,000
	Workforce Device Modernization	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
<b>LOCAL PARKS AND RECREATION PROGRAMS</b>		<b>24,188</b>	<b>27,445</b>	<b>48,030</b>	<b>37,501</b>	<b>15,909</b>	<b>21,416</b>	<b>24,931</b>	<b>13,231</b>	<b>30,641</b>	<b>65,458</b>	<b>308,750</b>
	Arlington Boathouse	-	-	-	15,865	-	-	-	-	-	12,215	28,080
	Crystal City Parks and Public Space	1,038	6,682	2,695	7,040	660	4,820	-	-	-	-	22,935
	Drew Park	-	305	115	1,820	-	-	-	-	-	-	2,240
	Emerging Uses Program	1,500	-	1,010	-	505	-	1,010	-	1,010	-	5,035
	Fairfax Drive Public Spaces	-	-	-	-	-	-	-	900	1,360	11,725	13,985
	Feasibility Studies and Implementation	-	202	204	206	208	210	212	214	217	219	1,892
	Gateway Park (Rosslyn)	1,400	-	29,685	-	-	-	-	-	-	-	31,085
	Greenbrier Park/Yorktown High Stadium Field	1,164	-	-	-	-	-	-	-	-	-	1,164
	Kenmore Middle School Athletic Field Conversion	9,842	-	-	-	-	-	-	-	-	-	9,842
	Langston Boulevard Public Space Improvements	-	-	-	-	-	-	-	-	-	2,020	2,020
	Long Bridge Park Synthetic Field #3	-	1,041	-	-	-	-	-	-	-	-	1,041
	Natural Resiliency Program	-	1,515	-	1,010	-	1,010	-	1,010	-	1,010	5,555
	New Park at 26th Street N and Old Dominion Dr.	-	-	-	255	560	4,040	-	-	-	-	4,855
	Parks Athletic Courts Program	-	-	505	-	505	-	505	-	505	-	2,020
	Parks Land Acquisition and Public Space Program	1,500	-	3,030	-	3,060	-	3,090	-	3,125	-	13,805
	Parks Maintenance Capital Program	4,250	5,710	5,924	5,623	5,742	5,866	5,885	6,005	6,024	6,144	57,173
	Penrose Square, Phase 2	-	-	-	-	-	-	795	-	-	3,965	4,760
	Quincy Park	-	-	-	-	-	890	4,040	-	8,920	24,570	38,420
	Shirlington Park	-	-	-	-	-	-	-	1,030	4,315	-	5,345
	Short Bridge Park	-	-	-	-	-	-	5,690	-	-	-	5,690
	Synthetic Turf Program	-	-	2,337	3,132	2,094	1,975	1,634	3,617	4,710	1,700	21,199
	Thomas Jefferson Middle School Lower Field	819	-	-	-	-	-	-	-	-	-	819
	Three Urban Parks	-	8,055	-	-	-	-	-	-	-	-	8,055
	Trail and Bridge Modernization Program	2,675	3,935	2,525	2,550	2,575	2,605	2,070	455	455	405	20,250
	Virginia Highlands Park/Nearby Public Space	-	-	-	-	-	-	-	-	-	1,485	1,485
<b>METRO</b>		<b>33,000</b>	<b>34,225</b>	<b>35,230</b>	<b>36,230</b>	<b>37,335</b>	<b>37,835</b>	<b>38,435</b>	<b>40,855</b>	<b>52,060</b>	<b>53,265</b>	<b>398,470</b>
	Metro Funding	33,000	34,225	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	398,470
<b>PUBLIC AND GOVERNMENT FACILITIES</b>		<b>54,143</b>	<b>44,858</b>	<b>43,186</b>	<b>32,917</b>	<b>39,712</b>	<b>29,415</b>	<b>64,694</b>	<b>50,714</b>	<b>19,471</b>	<b>19,134</b>	<b>398,244</b>
	Ballston Public Parking Garage Floors 1 - 7	1,350	4,750	2,620	500	500	500	500	500	500	500	12,220
	Carlin Springs Site	-	8,333	-	-	4,040	2,000	-	-	-	-	14,373
	Columbia Pike Library	-	-	-	-	1,010	3,030	11,265	20,425	-	-	35,730
	Courthouse Complex Renovations & Infrastructure	5,000	3,300	11,035	11,110	-	-	-	-	-	-	30,445
	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
	Critical Systems Infrastructure (CSI) Program	1,850	1,313	4,020	4,141	4,262	1,465	1,510	929	960	990	21,440
	Crystal City Library	-	-	-	300	600	5,400	-	-	-	-	6,300
	Detention Facility Comprehensive Study	815	3,030	3,060	3,090	3,125	-	-	-	-	-	13,120
	Electric Vehicle Chargers-Public Accessibility	100	505	152	153	177	179	152	153	177	179	1,927
	Energy Performance Upgrades -County Buildings	475	707	606	612	591	556	561	480	505	556	5,649
	Energy Resilience Planning & Development	-	509	758	765	2,121	-	-	-	-	-	4,153
	Facility Condition Assessments & Planning Study	25	803	563	318	581	328	333	338	859	348	4,496
	Facility Finishes, Furnishings & Equipment	-	657	758	333	298	263	283	303	323	343	3,561
	Fire Logistics	9,950	-	-	-	-	-	-	-	-	-	9,950

**Proposed CIP 10 Year Project Summary FY 2025 - FY 2034**

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
	Fire Station Replacements & Additions	4,100	-	-	-	-	3,535	35,350	255	-	-	43,240
	Lee Community Center	250	-	-	-	-	-	1,215	14,140	-	-	15,605
	Lubber Run Resiliency Hub	1,250	1,212	-	-	-	-	-	-	-	-	2,462
	Oakland Street Warehouse	1,355	-	-	-	-	-	-	-	-	-	1,355
	Office Space Utilization & Systems Furniture	6,020	-	3,940	2,020	4,180	-	1,230	-	-	-	17,390
	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
	Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	4,003	4,040	4,850	-	-	-	-	-	-	-	12,893
	Trade Center Optimization Plan	-	415	430	-	-	-	-	-	-	-	845
	Trade Center-NOC Relocation	-	-	-	-	6,060	-	-	-	-	-	6,060
	County Facility Renewable Energy Assessment	300	1,263	1,248	1,133	1,145	606	657	707	758	808	8,625
	Electric Vehicle Chargers-Internal Accessibility	250	505	202	204	206	208	210	212	214	217	2,428
<b>REGIONAL PARTNERSHIPS AND CONTINGENCIES</b>		<b>4,183</b>	<b>1,166</b>	<b>1,077</b>	<b>1,094</b>	<b>1,111</b>	<b>1,129</b>	<b>1,147</b>	<b>1,165</b>	<b>1,184</b>	<b>1,203</b>	<b>14,459</b>
	Northern Virginia Criminal Justice Academy	127	128	-	-	-	-	-	-	-	-	255
	Northern Virginia Regional Park Authority	731	738	768	776	783	791	799	807	815	823	7,831
	Capital Administration & Contingent	3,325	300	309	318	328	338	348	358	369	380	6,373
<b>STORMWATER MANAGEMENT</b>		<b>29,605</b>	<b>37,355</b>	<b>36,100</b>	<b>35,675</b>	<b>48,635</b>	<b>37,490</b>	<b>24,720</b>	<b>30,215</b>	<b>30,100</b>	<b>24,360</b>	<b>334,255</b>
	Detention Vaults & Overland Relief Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
	33rd Street North to Williamsburg Capacity	-	160	1,115	1,175	1,010	1,260	-	-	-	-	4,720
	Capacity Project Feasibility Studies	150	155	160	165	165	170	170	175	175	175	1,660
	Columbia Pike at South Greenbrier Street	1,000	1,190	820	8,980	5,200	-	-	-	-	-	17,190
	Concord Mews Pond Retrofit	250	1,545	-	-	-	-	-	-	-	-	1,795
	Crossman Run Watershed Capacity Improvements	-	3,420	3,140	1,600	15,425	12,990	-	-	-	-	36,575
	Dumbarton Street Culvert-Downstream	3,000	1,545	-	-	-	-	-	-	-	-	4,545
	Dumbarton Street Culvert-Upstream	3,000	1,545	-	-	-	-	-	-	-	-	4,545
	Flood Resiliency Design & Construction Guideline	150	-	-	-	-	-	-	-	-	-	150
	Flood Risk Reduction Program	1,500	1,590	1,995	2,205	1,070	1,100	1,130	1,190	1,220	1,250	14,250
	Floodplain Channel & Split Stream Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
	Four Mile Run Flood Control Project Maintenance	500	50	55	55	55	55	55	60	60	60	1,005
	Green Streets & Infrastructure Program	375	235	425	435	435	445	445	460	460	475	4,190
	Gulf Branch and South Walter Reed Green Streets	540	-	210	-	-	-	-	-	-	-	750
	Langston Boulevard Culvert at North Sycamore	440	-	-	-	-	-	-	-	-	-	440
	Lower Long Branch Flood Risk Reduction Project	-	-	-	-	-	645	665	700	720	740	3,470
	Lubber Run Watershed Capacity Improvements	1,500	3,610	3,075	1,260	6,455	6,560	6,240	14,870	13,385	10,005	66,960
	Manhole & Catch Basin Rehabilitation	250	260	265	275	275	280	280	290	290	295	2,760
	Military Road Culvert at Gulf Branch	2,090	1,030	-	-	-	-	-	-	-	-	3,120
	Miscellaneous Expansion/ Capacity Projects	-	310	-	325	-	335	-	345	-	355	1,670
	North Thomas Street	255	875	1,125	-	-	-	-	-	-	-	2,255
	Outfall Rehabilitation Program	925	1,725	1,305	875	1,475	1,510	1,510	1,555	1,555	1,595	14,030
	Quebec Street Outfall Rehabilitation	450	-	-	-	-	-	-	-	-	-	450
	Sidewalk Underdrains	50	50	55	55	55	55	55	60	60	60	555
	Sparrow Pond Watershed Retrofit	450	-	-	-	-	-	-	-	-	-	450
	Spout Run Watershed Capacity Improvements	7,900	8,130	8,630	8,340	7,630	7,805	6,920	5,815	4,490	4,305	69,965
	Stohman's Run Watershed Capacity Improvements	250	515	1,310	-	-	-	-	-	-	-	2,075
	Stormwater Frames and Covers	250	260	265	275	275	280	280	290	290	295	2,760
	Stormwater Mains Rehabilitation & Replacement	1,000	1,545	2,120	2,455	2,725	3,080	3,250	3,450	3,565	3,775	26,965
	Stream Resiliency Program	250	260	2,915	275	3,000	280	3,080	290	3,165	295	13,810
	Terra Cotta/ Corrugated Metal Pipe Upgrades	205	215	225	240	240	250	250	260	260	265	2,410

**Proposed CIP 10 Year Project Summary FY 2025 - FY 2034**

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
	Torreyson Run Watershed Capacity Improvements	1,725	4,140	4,860	5,340	1,635	-	-	-	-	-	17,700
	Washington Boulevard Pond Retrofit	-	155	795	-	-	-	-	-	-	-	950
	Water Quality Project Feasibility & Concept Design	150	155	160	165	165	170	170	175	175	175	1,660
	Williamsburg at North Underwood Capacity	-	155	865	960	1,125	-	-	-	-	-	3,105
	Gulf Branch Stream Resiliency	800	2,320	-	-	-	-	-	-	-	-	3,120
<b>TRANSPORTATION</b>		<b>259,142</b>	<b>201,500</b>	<b>285,850</b>	<b>198,549</b>	<b>208,312</b>	<b>125,902</b>	<b>158,575</b>	<b>106,984</b>	<b>137,283</b>	<b>172,411</b>	<b>1,854,508</b>
	Arlington View Trail Connector	400	156	4,845	5,038	-	-	-	-	-	-	10,439
	Army Navy Drive Complete Street	7,100	2,000	-	-	-	-	-	-	-	-	9,100
	Army Navy Drive Transit Center	150	-	-	-	34	35	-	-	-	-	219
	ART Fare Collection System	244	802	-	-	-	-	-	-	-	-	1,046
	ART Fleet & Equipment Replacement	10,637	10,051	6,050	-	10,429	-	11,916	-	-	18,601	67,684
	ART Fleet Transition to ZEB	900	930	37,920	1,103	30,542	5,474	21,274	3,764	5,221	27,048	134,176
	ART Operations and Maintenance Facility	27,404	-	-	-	-	-	-	-	-	-	27,404
	Ballston-MU Metrorail Station West Entrance	950	14,282	69,667	54,913	37,201	-	-	-	-	-	177,013
	BIKEArlington	1,307	1,344	4,776	4,432	4,749	4,520	4,177	4,592	8,920	8,582	47,399
	Bridge Maintenance	1,040	986	1,026	1,068	1,101	1,134	1,167	1,205	1,238	1,276	11,241
	Bridge Renovation / Replacement	5,371	12,018	5,330	440	1,020	2,914	3,063	-	-	-	30,156
	Bus Bay Expansion-East Falls Church Metro Station	8,190	394	-	-	-	-	-	-	-	-	8,584
	Bus Stop Accessibility Improvements	926	883	921	954	985	1,020	1,056	1,099	1,133	1,182	10,159
	Bus Stop and Shelter Program	627	645	556	522	538	560	603	645	664	687	6,047
	Capital Bikeshare	1,395	1,211	1,683	1,639	1,650	1,917	2,348	2,172	2,175	2,381	18,571
	Columbia Pike Streets	40,027	3,588	532	255	-	-	-	-	-	-	44,402
	Court House Metrorail Station New Elevators	206	64	3,730	2,933	12,265	24,425	13,848	-	-	-	57,471
	Crystal City - Potomac Yard Transitway Upkeep	489	-	-	-	-	-	-	-	-	-	489
	Crystal City Metro Station East Entrance	39,852	48,891	38,321	-	-	-	-	-	-	-	127,064
	Crystal City, Pentagon City, Potomac Yard Street Improvements	11,128	12,230	18,846	21,423	26,086	2,685	4,118	8,932	21,137	22,975	149,560
	Curb & Gutter Missing Links	129	130	135	140	145	150	155	160	165	170	1,479
	East Falls Church Metro Station Second Entrance	-	-	-	-	-	-	-	-	400	400	800
	Improvements Outside Major Corridors	14,849	16,069	17,787	16,748	5,974	8,682	8,754	7,494	17,637	10,474	124,468
	Intelligent Transportation Systems	6,387	3,290	1,913	2,456	619	1,229	657	1,304	696	1,383	19,934
	Langston Blvd Multimodal Improvements	400	200	800	2,250	2,000	4,800	12,940	15,100	9,700	3,500	51,690
	Microtransit Implementation Plan	70	500	-	-	-	-	-	-	-	-	570
	Mobility Hub Pilot	565	-	-	-	-	-	-	-	-	-	565
	Neighborhood Complete Streets	3,599	1,343	1,467	1,690	1,804	1,823	1,878	1,924	1,980	2,037	19,545
	Parking Meters	206	419	298	581	328	601	1,535	1,040	152	146	5,306
	Parking Technology	646	1,130	888	566	586	596	616	783	651	677	7,139
	Paving	13,489	12,980	13,488	13,661	14,192	14,374	14,933	15,124	15,712	15,911	143,864
	Pentagon City Metro Station Second Elevator	3,893	-	-	-	-	-	-	-	-	-	3,893
	Premium Network Transit (PrTN): Columbia Pike Transit Stations	4,258	3,558	109	-	-	-	-	-	-	-	7,925
	PrTN: Transit ITS and Security Program	1,046	458	446	459	293	185	191	197	203	209	3,687
	PrTN: Transitway Extension to Pentagon City	7,431	12,106	4,271	-	-	-	-	-	-	-	23,808
	PrTN: ART Fleet Expansion	4,463	-	-	-	5,616	-	3,404	-	-	-	13,483
	PrTN: Transitway Extension (Potomac Ave-Alexandria)	20	37	3,142	3,066	1,491	-	-	-	-	-	7,756
	Rosslyn-Ballston Arterial Street Improvements	7,053	10,292	17,177	28,774	14,483	8,580	7,977	3,630	10,395	14,309	122,670
	Shirlington Bus Station Expansion	310	-	-	-	600	5,850	5,150	-	-	-	11,910
	Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,029	1,071	1,106	1,141	1,171	1,207	1,243	1,284	1,320	1,357	11,929

**Proposed CIP 10 Year Project Summary FY 2025 - FY 2034**

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
	Signals & ITS Maintenance	1,355	1,440	1,506	1,586	1,666	1,752	1,842	1,927	2,017	2,108	17,199
	Strategic Network Analysis and Planning	498	593	610	628	647	667	687	707	729	750	6,516
	Street Lighting	2,506	1,896	2,023	2,133	1,530	1,633	1,807	1,669	1,783	1,974	18,954
	Street Safety Improvements (SSI)	2,502	2,283	2,348	2,418	2,492	2,569	2,644	2,724	2,808	2,892	25,680
	Trail Light Maintenance Program	20	21	21	22	23	23	24	25	26	26	231
	Transit Strategic Plan Updates	-	-	-	-	585	-	-	-	-	-	585
	Transportation Asset Management	203	209	214	221	227	234	241	247	255	263	2,314
	Transportation Systems & Traffic Signals	6,908	3,346	4,486	4,904	3,046	2,550	2,627	2,706	2,787	2,871	36,231
	WALKArlington	3,421	2,016	861	1,349	750	771	810	837	864	888	12,567
	Transit Operating Costs & Program Administration	13,543	15,638	16,551	19,036	21,444	22,942	24,890	25,693	26,515	27,334	213,586
<b>WATER AND SEWER INFRASTRUCTURE</b>		<b>71,715</b>	<b>105,815</b>	<b>110,130</b>	<b>110,820</b>	<b>88,095</b>	<b>64,445</b>	<b>80,290</b>	<b>105,035</b>	<b>41,810</b>	<b>101,730</b>	<b>879,885</b>
	Activated Sludge Effluent Pump Station 1 (ASE1)	800	1,550	2,675	4,970	1,655	-	-	-	-	-	11,650
	Asset Management System Replacement	1,000	1,035	265	-	-	-	-	-	-	-	2,300
	Blue Plains Capital Improvements	1,210	1,705	1,825	2,775	3,010	2,605	2,130	1,455	885	1,555	19,155
	Finished Water Reliability & Interconnections	500	2,070	2,140	11,050	22,100	22,800	34,200	-	-	-	94,860
	Grit System Upgrades	300	595	1,175	635	-	-	-	-	-	-	2,705
	Improvements to Eads St Property	-	10	-	10	-	10	-	10	-	10	50
	Manhole Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Odor Control	-	-	-	550	550	-	-	-	-	-	1,100
	Re-Gen Phase II	10,600	4,865	-	-	-	-	-	-	-	-	15,465
	Re-Gen Phase III	17,200	58,030	62,925	50,575	21,755	-	-	-	-	-	210,485
	Regional Source Water Resiliency	-	-	-	-	-	-	-	-	-	60,500	60,500
	Secondary Clarifiers	-	-	-	-	-	-	1,140	5,170	7,755	4,145	18,210
	Sewer-Force Mains	2,100	155	160	165	165	170	170	175	175	180	3,615
	Sewer-Improvements for Development	900	260	265	275	275	285	285	295	295	300	3,435
	Sewer-Infiltration and Inflow	3,000	3,105	3,210	3,315	3,315	3,420	3,420	3,525	3,525	3,605	27,500
	Sewer-Large Diameter Main Rehabilitation	2,780	2,185	4,140	2,550	3,090	2,340	100	4,220	1,040	2,050	24,495
	Sewer-Main Replacement Program	2,000	2,590	3,210	3,315	3,315	3,420	3,420	3,525	3,525	3,630	31,950
	Technology Enhancements	725	1,365	60	2,630	2,735	2,935	3,050	65	65	65	13,695
	Trades Center Equipment & Improvements	-	1,035	-	-	-	-	-	-	-	-	1,035
	Transmission Mains Resiliency	150	310	3,745	-	-	-	-	-	-	-	4,205
	USACE Coastal Storm Resiliency	200	-	-	-	-	-	5,700	-	-	-	5,900
	Washington Aqueduct Capital	7,800	8,075	8,345	8,620	8,620	8,890	8,890	67,915	9,165	9,440	145,760
	Water/Sewer Frames/Covers	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Water-Improvements for Development	500	520	535	550	550	570	570	585	585	605	5,570
	Water-Large Diameter Main & Valve Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Water-Large Meter Vault Rehabilitation & Replacement	200	205	215	220	220	230	230	235	235	240	2,230
	Water-Main Cleaning and Lining Program	1,600	1,655	1,710	1,770	1,770	1,825	1,825	1,880	1,880	1,935	17,850
	Water-Main Replacement Program	7,000	6,725	6,955	7,180	7,735	7,980	8,550	8,810	8,810	9,075	78,820
	Water-Pump Station Improvements	2,250	110	265	830	-	125	-	130	-	135	3,845
	Water-Pump Station Rehabilitation	-	105	-	110	-	115	-	115	-	120	565
	Water-Small Diameter Valve Rehabilitation & Replacement	300	310	320	330	330	340	340	350	350	365	3,335
	Water-Tank Rehabilitation	100	-	105	2,320	830	115	-	115	-	120	3,705
	WPCP Maintenance Capital	2,000	2,070	2,140	2,210	2,210	2,280	2,280	2,350	2,350	2,420	22,310
	WPCP Technology Enhancements	3,500	2,070	535	550	550	570	570	585	585	605	10,120
<b>GRAND TOTAL</b>		<b>511,839</b>	<b>484,197</b>	<b>596,232</b>	<b>477,482</b>	<b>470,418</b>	<b>352,596</b>	<b>423,374</b>	<b>376,571</b>	<b>338,136</b>	<b>470,414</b>	<b>4,501,259</b>

**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

<b>Associated Master Plans</b>	<b>Project Name</b>	
<b>Arlington County Emergency Operations plan</b>	Call Premise Equipment (CPE)	
	Police & Sheriff Public Safety Radios	
	Public Safety Radio System Upgrades	
<b>Ballston Sector Plan</b>	Ballston Public Parking Garage Floors 1 - 7	
	Quincy Park	
	Rosslyn-Ballston Arterial Street Improvements	
<b>Clarendon Sector Plan</b>	Fairfax Drive Public Spaces	
	Rosslyn-Ballston Arterial Street Improvements	
<b>Columbia Pike Neighborhoods Area Plan</b>	Fire Station Replacements & Additions	
<b>Columbia Pike Revitalization Plan</b>	Fire Station Replacements & Additions	
<b>Commercial Centers Form Based Code</b>	Columbia Pike Library	
	Fire Station Replacements & Additions	
<b>Community Energy Plan</b>	ART Fleet & Equipment Replacement	
	ART Fleet Transition to ZEB	
	ART Operations and Maintenance Facility	
	Electric Vehicle Chargers-Public Accessibility	
	Energy Performance Upgrades -County Buildings	
	Energy Resilience Planning & Development	
	Grit System Upgrades	
	Premium Transit Network (PrTN): ART Fleet Expansion	
	Public Facilities Maintenance Program	
	Re-Gen Phase II	
	Re-Gen Phase III	
	Street Lighting	
	Technology Enhancements	
	Trades Center Equipment & Improvements	
	WPCP Maintenance Capital	
	County Facility Renewable Energy Assessment	
	Electric Vehicle Chargers-Internal Accessibility	
	<b>Master Transportation Plan</b>	Arlington View Trail Connector
		Army Navy Drive Complete Street
		ART Fleet & Equipment Replacement
		ART Fleet Transition to ZEB
Ballston-MU Metrorail Station West Entrance		
BIKEArlington		
Bridge Maintenance		
Bridge Renovation / Replacement		
Capital Bikeshare		
Columbia Pike Streets		
Crystal City Metro Station East Entrance		
Crystal City, Pentagon City, Potomac Yard Street		
Curb & Gutter Missing Links		
Electric Vehicle Chargers-Public Accessibility		
Improvements Outside Major Corridors		
Intelligent Transportation Systems		
Langston Blvd Multimodal Improvements		
Neighborhood Complete Streets		
Parking Meters		
Parking Technology		
Paving		
Pentagon City Metro Station Second Elevator		
PrTN: Columbia Pike Transit Stations		



**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

<b>Associated Master Plans</b>	<b>Project Name</b>
	PrTN: Transit ITS and Security Program
	PrTN: Transitway Extension to Pentagon City
	PrTN: Transitway Extension (Potomac Ave-Alexandria)
	Rosslyn-Ballston Arterial Street Improvements
	Sidewalk, Curb, Gutter Proactive Zone Maintenance
	Signals & ITS Maintenance
	Strategic Network Analysis and Planning
	Street Lighting
	Street Safety Improvements (SSI)
	Trail Light Maintenance Program
	Transit Strategic Plan Updates
	Transportation Asset Management
	Transportation Systems & Traffic Signals
	WALKArlington
	Metro Funding
<b>Court House Sector Plan</b>	Court House Metrorail Station New Elevators
	Courthouse Complex Renovations & Infrastructure
	Courts/Police Building Improvements
	Rosslyn-Ballston Arterial Street Improvements
<b>Crystal City Sector Plan</b>	Crystal City Metro Station East Entrance
	Crystal City Parks and Public Space
	Crystal City, Pentagon City, Potomac Yard Street
	PrTN: Transitway Extension to Pentagon City
	PrTN: Transitway Extension (Potomac Ave-Alexandria)
<b>East Falls Church Area Plan</b>	Bus Bay Expansion-East Falls Church Metro Station
	East Falls Church Metro Station Second Entrance
	Langston Blvd Multimodal Improvements
<b>Forestry and Natural Resources Plan</b>	Arlington Boathouse
	Drew Park
	Fairfax Drive Public Spaces
	Feasibility Studies and Implementation
	Gateway Park (Rosslyn)
	Natural Resiliency Program
	New Park at 26th Street N and Old Dominion Dr
	Parks Maintenance Capital Program
	Quincy Park
	Virginia Highlands Park/Nearby Public Space
<b>Four Mile Run Design Guidelines</b>	Short Bridge Park
<b>Four Mile Run Policy Framework Plan (2018)</b>	Shirlington Park
<b>Four Mile Run Restoration Master Plan (2006)</b>	Short Bridge Park
<b>Lee Highway Cherrydale Revitalization Plan</b>	Langston Blvd Multimodal Improvements
<b>Long Bridge Park Master Plan (2013)</b>	Synthetic Turf Program
<b>Metropolitan Park Design Guidelines</b>	PrTN: Transitway Extension to Pentagon City
<b>Neighborhoods Form Based Code</b>	Fire Station Replacements & Additions
<b>Penrose Square Park Master Plan (2008)</b>	Penrose Square, Phase 2
<b>Pentagon Centre Site Guiding Principles</b>	PrTN: Transitway Extension to Pentagon City
<b>Pentagon City Sector Plan</b>	Army Navy Drive Transit Center

**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

<b>Associated Master Plans</b>	<b>Project Name</b>
	Crystal City, Pentagon City, Potomac Yard Street
	Pentagon City Metro Station Second Elevator PrTN: Transitway Extension to Pentagon City
<b>Pentagon City Planning Task Force Report</b>	PrTN: Transitway Extension to Pentagon City
<b>Plan Langston Boulevard</b>	Langston Blvd Multimodal Improvements
<b>Plan Langston Boulevard</b>	Lee Community Center
<b>Potomac Yards Design Guidelines</b>	PrTN: Transitway Extension (Potomac Ave-Alexan
<b>Public Art Master Plan (PAMP)</b>	Arlington Boathouse Gateway Park (Rosslyn) Penrose Square, Phase 2 Quincy Park Public Art - Civic Facilities (Artworks)
<b>Public Spaces Master Plan (PSMP)</b>	Arlington Boathouse Crystal City Parks and Public Space Drew Park Emerging Uses Program Fairfax Drive Public Spaces Feasibility Studies and Implementation Gateway Park (Rosslyn) Greenbrier Park/Yorktown High Stadium Field Kenmore Middle School Athletic Field Conversion  Langston Boulevard Public Space Improvements  Long Bridge Park Synthetic Field #3 Natural Resiliency Program New Park at 26th Street N and Old Dominion Dr  Parks Athletic Courts Program Parks Land Acquisition and Public Space Program  Parks Maintenance Capital Program Penrose Square, Phase 2 Quincy Park Shirlington Park Short Bridge Park Synthetic Turf Program Thomas Jefferson Middle School Lower Field Three Urban Parks Trail and Bridge Modernization Program Virginia Highlands Park/Nearby Public Space
<b>Sanitary Sewer Collection System Plan</b>	Manhole Rehabilitation Sewer-Force Mains Sewer-Improvements for Development Sewer-Infiltration and Inflow Sewer-Large Diameter Main Rehabilitation Sewer-Main Replacement Program
<b>Shirlington Design Book</b>	Trade Center Optimization Plan
<b>Short Bridge Park Master Plan (January 2018)</b>	Short Bridge Park
<b>Storm Water Master Plan</b>	Detention Vaults & Overland Relief Maintenance  33rd Street North to Williamsburg Capacity Capacity Project Feasibility Studies

**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

Associated Master Plans	Project Name
	Columbia Pike at South Greenbrier Street
	Concord Mews Pond Retrofit
	Crossman Run Watershed Capacity Improvements
	Curb & Gutter Missing Links
	Dumbarton Street Culvert-Downstream
	Dumbarton Street Culvert-Upstream
	Flood Resiliency Design & Construction Guideline
	Flood Risk Reduction Program
	Floodplain Channel & Split Stream Maintenance
	Four Mile Run Flood Control Project Maintenance
	Green Streets & Infrastructure Program
	Gulf Branch and South Walter Reed Green Streets
	Langston Boulevard Culvert at North Sycamore
	Lower Long Branch Flood Risk Reduction Project
	Lubber Run Watershed Capacity Improvements
	Manhole & Catch Basin Rehabilitation
	Military Road Culvert at Gulf Branch
	Miscellaneous Expansion/ Capacity Projects
	Natural Resiliency Program
	North Thomas Street
	Outfall Rehabilitation Program
	Quebec Street Outfall Rehabilitation
	Sidewalk Underdrains
	Sparrow Pond Watershed Retrofit
	Spout Run Watershed Capacity Improvements
	Stohman's Run Watershed Capacity Improvements
	Stormwater Frames and Covers
	Stormwater Mains Rehabilitation & Replacement
	Stream Resiliency Program
	Terra Cotta/ Corrugated Metal Pipe Upgrades
	Torreyson Run Watershed Capacity Improvements
	Washington Boulevard Pond Retrofit
	Water Quality Project Feasibility & Concept Design
	Williamsburg at North Underwood Capacity
	4 Gulf Branch Stream Resiliency
<b>Transit Strategic Plan</b>	Army Navy Drive Transit Center
	ART Fare Collection System
	ART Fleet & Equipment Replacement
	ART Fleet Transition to ZEB
	ART Operations and Maintenance Facility
	Ballston-MU Metrorail Station West Entrance
	Bus Bay Expansion-East Falls Church Metro Station
	Bus Stop Accessibility Improvements
	Bus Stop and Shelter Program

**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

Associated Master Plans	Project Name
	<ul style="list-style-type: none"> <li>Court House Metrorail Station New Elevators</li> <li>Crystal City - Potomac Yard Transitway Upkeep</li>   <li>Crystal City Metro Station East Entrance</li> <li>East Falls Church Metro Station Second Entrance</li>   <li>Microtransit Implementation Plan</li> <li>Mobility Hub Pilot</li> <li>Pentagon City Metro Station Second Elevator</li> <li>PrTN: Columbia Pike Transit Stations</li> <li>PrTN: Transit ITS and Security Program</li> <li>PrTN: Transitway Extension to Pentagon City</li> <li>PrTN: ART Fleet Expansion</li> <li>PrTN: Transitway Extension (Potomac Ave-Alexandria)</li> <li>Shirlington Bus Station Expansion</li> <li>Transit Strategic Plan Updates</li> </ul>
<b>Virginia Square Sector Plan</b>	Three Urban Parks
<b>Vision Zero Action Plan</b>	<ul style="list-style-type: none"> <li>Army Navy Drive Complete Street</li> <li>BIKEArlington</li> <li>Columbia Pike Streets</li> <li>Crystal City, Pentagon City, Potomac Yard Street</li>   <li>Improvements Outside Major Corridors</li> <li>Intelligent Transportation Systems</li> <li>Neighborhood Complete Streets</li> <li>Rosslyn-Ballston Arterial Street Improvements</li> <li>Sidewalk, Curb, Gutter Proactive Zone Maintenance</li> <li>Signals &amp; ITS Maintenance</li> <li>Strategic Network Analysis and Planning</li> <li>Street Lighting</li> <li>Street Safety Improvements (SSI)</li> <li>Transportation Systems &amp; Traffic Signals</li> <li>WALKArlington</li> </ul>
<b>Water System Master Plan</b>	<ul style="list-style-type: none"> <li>Finished Water Reliability &amp; Interconnections</li> <li>Regional Source Water Resiliency</li> <li>Technology Enhancements</li> <li>Trades Center Equipment &amp; Improvements</li> <li>Transmission Mains Resiliency</li> <li>Washington Aqueduct Capital</li> <li>Water/Sewer Frames/Covers</li> <li>Water-Improvements for Development</li> <li>Water-Large Diameter Main &amp; Valve Rehabilitation</li> <li>Water-Large Meter Vault Rehabilitation &amp; Replacement</li> <li>Water-Main Cleaning and Lining Program</li> <li>Water-Main Replacement Program</li> <li>Water-Pump Station Improvements</li> <li>Water-Pump Station Rehabilitation</li> <li>Water-Small Diameter Valve Rehabilitation &amp; Replacement</li> <li>Water-Tank Rehabilitation</li> </ul>

**PROPOSED PROJECTS BY ASSOCIATED MASTER PLAN**

Associated Master Plans	Project Name
<b>Watershed Management Plan</b>	Lower Long Branch Flood Risk Reduction Project
<b>WPCP Master Plan</b>	Activated Sludge Effluent Pump Station 1 Improvements to Eads St Property Odor Control Re-Gen Phase II Re-Gen Phase III Secondary Clarifiers
<b>ART Zero-Emissions Bus Study</b>	ART Fleet & Equipment Replacement ART Fleet Transition to ZEB ART Operations and Maintenance Facility PrTN: ART Fleet Expansion

**PROPOSED PROJECTS BY ASSOCIATED COMMISSION**

<b>Advisory Commissions</b>	<b>Project Name</b>
<b>Arlington Commission for the Arts</b>	Arlington Boathouse Crystal City Parks and Public Space Cultural Affairs - Joint-Use Space Maintenance Gateway Park (Rosslyn) Penrose Square, Phase 2 Public Art - Civic Facilities (Artworks) Quincy Park Shirlington Park Three Urban Parks
<b>Arlington Public Schools</b>	Transportation Asset Management
<b>Bicycle Advisory Committee</b>	Arlington View Trail Connector Army Navy Drive Complete Street BIKEArlington Capital Bikeshare Crystal City, Pentagon City, Potomac Yard Street Emerging Uses Program Langston Blvd Multimodal Improvements Natural Resiliency Program Rosslyn-Ballston Arterial Street Improvements Street Lighting Trail and Bridge Modernization Program Trail Light Maintenance Program
<b>CIP Working Group</b>	Courthouse Complex Renovations & Infrastructure
<b>Commission on Aging</b>	Transit Strategic Plan Updates
<b>Community Energy Plan Implementation Review Committee (CEPIRC)</b>	Energy Performance Upgrades -County Buildings
<b>Courthouse Clarendon Civic Association</b>	Court House Metrorail Station New Elevators Courthouse Complex Renovations & Infrastructure
<b>Disability Advisory Commission</b>	Pentagon City Metro Station Second Elevator Transit Strategic Plan Updates
<b>Environment and Energy Conservation Commission</b>	Concord Mews Pond Retrofit County Facility Renewable Energy Assessment Electric Vehicle Chargers-Public Accessibility Energy Performance Upgrades -County Buildings Flood Resiliency Design & Construction Guidelines Flood Risk Reduction Program Green Streets & Infrastructure Program Gulf Branch and South Walter Reed Green Streets Gulf Branch Stream Resiliency Lower Long Branch Flood Risk Reduction Project Outfall Rehabilitation Program Quebec Street Outfall Rehabilitation Quincy Park Shirlington Park Sparrow Pond Watershed Retrofit Stream Resiliency Program Street Lighting Washington Boulevard Pond Retrofit
<b>Forestry and Natural Resources Commission</b>	Arlington Boathouse Crystal City Parks and Public Space Drew Park Emerging Uses Program Fairfax Drive Public Spaces Feasibility Studies and Implementation Gateway Park (Rosslyn) Natural Resiliency Program New Park at 26th Street N and Old Dominion Dr

**PROPOSED PROJECTS BY ASSOCIATED COMMISSION**

Advisory Commissions	Project Name
	Parks Maintenance Capital Program Quincy Park Shirlington Park Short Bridge Park Synthetic Turf Program Three Urban Parks Virginia Highlands Park/Nearby Public Space
<b>Information Technology (IT) Advisory Commission</b>	Cloud Migration (eGov) Connect Arlington Constituent Digital Services Constituent Single Sign-On County Audio Visual Equipment Replacement Data Center Consolidation and Refreshment Enterprise Records Mgmt. System Modernization Human Resource & Financial System Enhancements Network Equipment and Power System Revenue and Collection System Enhancement Server Hardware & Data Storage Workforce Device Modernization
<b>Neighborhood Complete Streets Commission</b>	Neighborhood Complete Streets
<b>Neighborhood Conservation Advisory Committee (NCAC)</b>	Arlington Neighborhoods Program Street Lighting
<b>Park and Recreation Commission</b>	Arlington Boathouse Army Navy Drive Complete Street Arlington View Trail Connector Crystal City Parks and Public Space Crystal City, Pentagon City, Potomac Yard Street Drew Park Emerging Uses Program Emerging Uses Program Fairfax Drive Public Spaces Feasibility Studies and Implementation Gateway Park (Rosslyn) Greenbrier Park/Yorktown High Stadium Field Gulf Branch Stream Resiliency Kenmore Middle School Athletic Field Conversion Langston Blvd Multimodal Improvements Langston Boulevard Public Space Improvements Long Bridge Park Synthetic Field #3 Natural Resiliency Program New Park at 26th Street N and Old Dominion Dr Outfall Rehabilitation Program Parks Athletic Courts Program Parks Land Acquisition and Public Space Program Parks Maintenance Capital Program Penrose Square, Phase 2 Quincy Park Rosslyn-Ballston Arterial Street Improvements Shirlington Park Short Bridge Park Sparrow Pond Watershed Retrofit Stream Resiliency Program Street Lighting Synthetic Turf Program Thomas Jefferson Middle School Lower Field Three Urban Parks

**PROPOSED PROJECTS BY ASSOCIATED COMMISSION**

Advisory Commissions	Project Name
	Trail and Bridge Modernization Program
	Trail and Bridge Modernization Program
	Trail Light Maintenance Program
	Virginia Highlands Park/Nearby Public Space
	WALKArlington
	Feasibility Studies and Implementation
<b>Planning Commission</b>	Rosslyn-Ballston Arterial Street Improvements
	Courthouse Complex Renovations & Infrastructure
<b>Public Facilities Review Committee</b>	Long Bridge Park Synthetic Field #3
<b>Sports Commission</b>	Arlington Boathouse
	Drew Park
	Emerging Uses Program
	Fairfax Drive Public Spaces
	Feasibility Studies and Implementation
	Gateway Park (Rosslyn)
	Greenbrier Park/Yorktown High Stadium Field
	Kenmore Middle School Athletic Field Conversion
	Natural Resiliency Program
	New Park at 26th Street N and Old Dominion Dr
	Parks Maintenance Capital Program
	Quincy Park
	Shirlington Park
	Short Bridge Park
	Synthetic Turf Program
	Thomas Jefferson Middle School Lower Field
	Three Urban Parks
	Virginia Highlands Park/Nearby Public Space
	Army Navy Drive Transit Center
<b>Transit Advisory Committee</b>	ART Fare Collection System
	ART Fleet & Equipment Replacement
	ART Operations and Maintenance Facility
	Ballston-MU Metrorail Station West Entrance
	Bus Bay Expansion-East Falls Church Metro Station
	Bus Stop Accessibility Improvements
	Bus Stop and Shelter Program
	Crystal City Metro Station East Entrance
	East Falls Church Metro Station Second Entrance
	Langston Blvd Multimodal Improvements
	Microtransit Implementation Plan
	Mobility Hub Pilot
	Pentagon City Metro Station Second Elevator
	Premium Transit Network (PrTN): Columbia Pike Transit Stations
	PrTN: Transit ITS and Security Program
	PrTN: Transitway Extension to Pentagon City
	PrTN: ART Fleet Expansion
	PrTN: Transitway Extension (Potomac Ave-Alexandria)
	Shirlington Bus Station Expansion
	Street Lighting
	Transit Strategic Plan Updates
	Arlington View Trail Connector
<b>Transportation Commission</b>	Army Navy Drive Complete Street
	ART Fleet & Equipment Replacement
	ART Fleet Transition to ZEB
	Ballston-MU Metrorail Station West Entrance



**PROPOSED PROJECTS BY ASSOCIATED COMMISSION**

Advisory Commissions	Project Name
	BIKEArlington
	Bridge Renovation / Replacement
	Bus Bay Expansion-East Falls Church Metro Station
	Bus Stop and Shelter Program
	Capital Bikeshare
	Columbia Pike Streets
	Crystal City Metro Station East Entrance
	Crystal City, Pentagon City, Potomac Yard Street
	East Falls Church Metro Station Second Entrance
	Improvements Outside Major Corridors
	Intelligent Transportation Systems
	Langston Blvd Multimodal Improvements
	Parking Meters
	Parking Technology
	Pentagon City Metro Station Second Elevator
	PrTN: Columbia Pike Transit Stations
	PrTN: Transit ITS and Security Program
	PrTN: Transitway Extension to Pentagon City
	PrTN: ART Fleet Expansion
	PrTN: Transitway Extension (Potomac Ave-Alexandria)
	Rosslyn-Ballston Arterial Street Improvements
	Shirlington Bus Station Expansion
	Strategic Network Analysis and Planning
	Street Lighting
	Trail Light Maintenance Program
	Transit Strategic Plan Updates
	Transportation Systems & Traffic Signals
	WALKArlington
	Gulf Branch Stream Resiliency
Urban Forestry Commission	Outfall Rehabilitation Program
	Stream Resiliency Program

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
<b>Alcova Heights</b>	Columbia Pike Streets
	Premium Transit Network PrTN: Columbia Pike Transit Stations
<b>Arlington Forest</b>	Lubber Run Resiliency Hub
	Sparrow Pond Watershed Retrofit
<b>Arlington Heights</b>	Columbia Pike Streets
	Gulf Branch and South Walter Reed Green Streets
<b>Arlington Mill</b>	Penrose Square, Phase 2
	PrTN: Columbia Pike Transit Stations
<b>Arlington Ridge</b>	Thomas Jefferson Middle School Lower Field
	Fire Station Replacements & Additions
<b>Arlington View</b>	Activated Sludge Effluent Pump Station 1 (ASE1)
	Arlington View Trail Connector
<b>Arlington-East Falls Church</b>	Army Navy Drive Complete Street
	Four Mile Run Flood Control Project Maintenance
<b>Ashton Heights</b>	Grit System Upgrades
	Improvements to Eads St Property
<b>Aurora Highlands</b>	Odor Control
	Re-Gen Phase II
<b>Crystal City</b>	Re-Gen Phase III
	Secondary Clarifiers
<b>Pentagon City</b>	Virginia Highlands Park/Nearby Public Space
	WPCP Maintenance Capital
<b>Potomac Yard</b>	Arlington View Trail Connector
	Columbia Pike Streets
<b>Rosslyn</b>	PrTN: Columbia Pike Transit Stations
	Bus Bay Expansion-East Falls Church Metro Station
<b>Shaw-University City</b>	Crossman Run Watershed Capacity Improvements
	East Falls Church Metro Station Second Entrance
<b>Upperville</b>	Langston Blvd Multimodal Improvements
	Williamsburg at North Underwood Capacity
<b>West Falls Church</b>	Fire Station Replacements & Additions
	Rosslyn-Ballston Arterial Street Improvements
<b>Westpark</b>	Three Urban Parks
	Activated Sludge Effluent Pump Station 1 (ASE1)
<b>York</b>	Army Navy Drive Complete Street
	Crystal City, Pentagon City, Potomac Yard Street
<b>York</b>	Grit System Upgrades
	Improvements to Eads St Property
<b>York</b>	Odor Control
	PrTN: Transitway Extension to Pentagon City
<b>York</b>	Re-Gen Phase II
	Re-Gen Phase III
<b>York</b>	Secondary Clarifiers
	Virginia Highlands Park/Nearby Public Space
<b>York</b>	WPCP Maintenance Capital

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
<b>Ballston-Virginia Square</b>	Ballston Public Parking Garage Floors 1 - 7
	Ballston-MU Metrorail Station West Entrance
	Fairfax Drive Public Spaces
	Fire Logistics
	Fire Station Replacements & Additions
	Quincy Park
	Rosslyn-Ballston Arterial Street Improvements
	Three Urban Parks
<b>Barcroft</b>	Columbia Pike Streets
	PrTN: Columbia Pike Transit Stations
	Sparrow Pond Watershed Retrofit
<b>Bellevue Forest</b>	Gulf Branch and South Walter Reed Green Streets
	Gulf Branch Stream Resiliency
<b>Bluemont</b>	Lubber Run Resiliency Hub
	Lubber Run Watershed Capacity Improvements
	Rosslyn-Ballston Arterial Street Improvements
<b>Buckingham</b>	Lubber Run Resiliency Hub
<b>Cherrydale</b>	Langston Blvd Multimodal Improvements
	Spout Run Watershed Capacity Improvements
<b>Claremont</b>	Office Space Utilization & Systems Furniture
<b>Clarendon-Courthouse</b>	Courthouse Complex Renovations & Infrastructure
	Courts/Police Building Improvements
	Detention Facility Comprehensive Study
	Fairfax Drive Public Spaces
	Fire Station Replacements & Additions
	Rosslyn-Ballston Arterial Street Improvements
	Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation
	Langston Blvd Multimodal Improvements
	Rosslyn-Ballston Arterial Street Improvements
	Columbia Pike at South Greenbrier Street
<b>Columbia Forest</b>	Columbia Pike Streets
	Fire Station Replacements & Additions
	PrTN: Columbia Pike Transit Stations
	Columbia Pike Streets
<b>Columbia Heights</b>	Penrose Square, Phase 2
	PrTN: Columbia Pike Transit Stations
	Columbia Pike Streets
<b>Columbia Heights West</b>	PrTN: Columbia Pike Transit Stations
	Columbia Pike Streets
<b>Courthouse</b>	Court House Metrorail Station New Elevators
	Courthouse Complex Renovations & Infrastructure
	Courts/Police Building Improvements
	Detention Facility Comprehensive Study
	Mobility Hub Pilot
	Office Space Utilization & Systems Furniture
	Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation
	Army Navy Drive Complete Street
	Crystal City - Potomac Yard Transitway Upkeep
	Crystal City Library

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
	Crystal City Metro Station East Entrance Crystal City Parks and Public Space Crystal City, Pentagon City, Potomac Yard Street
<b>Donaldson Run</b>	PrTN: Transitway Extension to Pentagon City Langston Blvd Multimodal Improvements New Park at 26th Street N and Old Dominion Dr
<b>Douglas Park</b>	North Thomas Street Columbia Pike Streets Concord Mews Pond Retrofit PrTN: Columbia Pike Transit Stations Trade Center Optimization Plan Trade Center-NOC Relocation
<b>Fairlington-Shirlington</b>	Trade Center Optimization Plan Trade Center-NOC Relocation Tub Grinder Replacement
<b>Foxcroft Heights</b>	Columbia Pike Streets
<b>Glebeewood</b>	Langston Blvd Multimodal Improvements Lubber Run Watershed Capacity Improvements
<b>Glencarlyn</b>	Carlin Springs Site Kenmore Middle School Athletic Field Conversion
<b>Green Valley</b>	ART Operations and Maintenance Facility Concord Mews Pond Retrofit Shirlington Park Trade Center Optimization Plan Trade Center-NOC Relocation
<b>Gulf Branch</b>	Military Road Culvert at Gulf Branch Gulf Branch Stream Resiliency
<b>Highland Park-Overlee Knoll</b>	Torreyson Run Watershed Capacity Improvements
<b>John M. Langston</b>	Langston Blvd Multimodal Improvements Lee Community Center Lubber Run Watershed Capacity Improvements
<b>Leeway Overlee</b>	Langston Blvd Multimodal Improvements Lee Community Center Torreyson Run Watershed Capacity Improvements
<b>Long Branch Creek</b>	Four Mile Run Flood Control Project Maintenance Lower Long Branch Flood Risk Reduction Project
<b>Lyon Park</b>	Fire Station Replacements & Additions
<b>Lyon Village</b>	Fairfax Drive Public Spaces Fire Station Replacements & Additions Langston Blvd Multimodal Improvements Rosslyn-Ballston Arterial Street Improvements
<b>Maywood</b>	Langston Blvd Multimodal Improvements
<b>North Highlands</b>	Langston Blvd Multimodal Improvements
<b>North Rosslyn</b>	Gateway Park (Rosslyn) Langston Blvd Multimodal Improvements Rosslyn-Ballston Arterial Street Improvements

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
<b>Old Dominion</b>	Langston Blvd Multimodal Improvements
	New Park at 26th Street N and Old Dominion Dr
<b>Old Glebe</b>	Military Road Culvert at Gulf Branch
	Gulf Branch Stream Resiliency
<b>Penrose</b>	Columbia Pike Library
	Columbia Pike Streets
	Gulf Branch and South Walter Reed Green Streets
	Penrose Square, Phase 2 PrTN: Columbia Pike Transit Stations Washington Boulevard Pond Retrofit
<b>Pentagon City</b>	Army Navy Drive Complete Street
	Army Navy Drive Transit Center
	Crystal City, Pentagon City, Potomac Yard Street
	Pentagon City Metro Station Second Elevator PrTN: Transitway Extension to Pentagon City Virginia Highlands Park/Nearby Public Space
<b>Potomac Yard</b>	Crystal City, Pentagon City, Potomac Yard Street
	PrTN: Transitway Extension (Potomac Ave-Alexandria)
<b>Radnor-Ft. Meyer Heights</b>	Rosslyn-Ballston Arterial Street Improvements
<b>Rock Spring</b>	33rd Street North to Williamsburg Capacity
	Dumbarton Street Culvert-Downstream
	Dumbarton Street Culvert-Upstream
<b>Shirlington</b>	Oakland Street Warehouse
	Shirlington Bus Station Expansion
	Shirlington Park
	Trade Center Optimization Plan
	Trade Center-NOC Relocation Trades Center Equipment & Improvements
<b>Stafford-Albermarle-Glebe</b>	Stohman's Run Watershed Capacity Improvements
<b>Tara-Leeway Heights</b>	Lee Community Center
	Lubber Run Watershed Capacity Improvements
	Torreyson Run Watershed Capacity Improvements
<b>VARIOUS</b>	Detention Vaults & Overland Relief Maintenance
	Arlington Boathouse
	ART Fare Collection System
	ART Fleet & Equipment Replacement
	ART Fleet Transition to ZEB
	ART Operations and Maintenance Facility
	BIKEArlington
	Blue Plains Capital Improvements
	Bridge Maintenance
	Bridge Renovation / Replacement
	Bus Stop Accessibility Improvements
	Bus Stop and Shelter Program
	Capacity Project Feasibility Studies
	Capital Bikeshare

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
	Connect Arlington Critical Systems Infrastructure (CSI) Program Curb & Gutter Missing Links Drew Park Emerging Uses Program Energy Performance Upgrades -County Buildings  Facility Condition Assessments & Planning Studies  Facility Finishes, Furnishings & Equipment Feasibility Studies and Implementation Finished Water Reliability & Interconnections Flood Resiliency Design & Construction Guideline  Flood Risk Reduction Program Floodplain Channel & Split Stream Maintenance  Green Streets & Infrastructure Program Improvements Outside Major Corridors Intelligent Transportation Systems Langston Boulevard Culvert at North Sycamore Langston Boulevard Public Space Improvements  Long Bridge Park Synthetic Field #3 Manhole & Catch Basin Rehabilitation Manhole Rehabilitation Microtransit Implementation Plan Miscellaneous Expansion/ Capacity Projects Natural Resiliency Program Neighborhood Complete Streets Outfall Rehabilitation Program Parking Meters Parking Technology Parks Athletic Courts Program Parks Land Acquisition and Public Space Program  Parks Maintenance Capital Program Paving PrTN: Transit ITS and Security Program PrTN: ART Fleet Expansion Public Facilities Maintenance Program Sewer-Force Mains Sewer-Improvements for Development Sewer-Infiltration and Inflow Sewer-Large Diameter Main Rehabilitation Sewer-Main Replacement Program Short Bridge Park Sidewalk Underdrains Sidewalk, Curb, Gutter Proactive Zone Maintenance Signals & ITS Maintenance Stormwater Frames and Covers Stormwater Mains Rehabilitation & Replacement

## PROPOSED PROJECTS BY NEIGHBORHOOD

Neighborhoods	Project Name
	Strategic Network Analysis and Planning
	Stream Resiliency Program
	Street Lighting
	Synthetic Turf Program
	Technology Enhancements
	Terra Cotta/ Corrugated Metal Pipe Upgrades
	Trail and Bridge Modernization Program
	Trail Light Maintenance Program
	Transit Strategic Plan Updates
	Transmission Mains Resiliency
	Transportation Asset Management
	Transportation Systems & Traffic Signals
	Voter Registration Electronic Poll Books
	Voter Registration Voting Machines
	WALKArlington
	Washington Aqueduct Capital
	Water Quality Project Feasibility & Concept De
	Water/Sewer Frames/Covers
	Water-Improvements for Development
	Water-Large Diameter Main & Valve Rehabilitation
	Water-Large Meter Vault Rehabilitation & Replacement
	Water-Main Cleaning and Lining Program
	Water-Main Replacement Program
	Water-Pump Station Improvements
	Water-Pump Station Rehabilitation
	Water-Small Diameter Valve Rehabilitation & Replacement
	Water-Tank Rehabilitation
	WPCP Technology Enhancements
	Arlington Neighborhoods Program
	Cultural Affairs - Joint-Use Space Maintenance
	Metro Funding
	Public Art - Civic Facilities (Artworks)
<b>Waverly Hills</b>	Langston Blvd Multimodal Improvements
	Spout Run Watershed Capacity Improvements
<b>Waycroft-Woodlawn</b>	Lubber Run Watershed Capacity Improvements
<b>Williamsburg</b>	Crossman Run Watershed Capacity Improvements
<b>Yorktown</b>	Greenbrier Park/Yorktown High Stadium Field
	Langston Blvd Multimodal Improvements
	Lee Community Center

## **Arlington County Vision**

Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important.

## **Department of Management and Finance**

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**ARLINGTON**  
VIRGINIA