

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

May 28, 2024



Capital Plan for FY 2025-FY 2034: \$4.5B

**Transportation
& Roads**



**Parks and
Recreation**



**Maintenance
Capital**



**Stormwater
Management**



**Public
Government
Facilities**



**Technology &
Public Safety**



**Arlington
Neighborhoods
Program**



Metro



Guiding Principles

Measured approach

Mindful of impacts of debt service on operating budget, uncertain external pressures (e.g. inflation / interest rates)

Meet Regional, Legal, and Regulatory Obligations

e.g., Metro

Addressing Environment & Resiliency

Maintaining County's Current Asset Inventory

e.g., facilities, trails and bridges, technology systems, and roofs

Responding to Emerging Service Demands

Planning for the Future

Major Assumptions & Risks



Economic trends



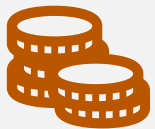
Regulatory changes



**Construction inflation –
assuming 4%**



**Unanticipated events
that require capital
investment**



**Interest rates on bonds –
assuming 5.0%**

Major Changes Since Last CIP



Barcroft investment on
County balance sheet:
\$120 million outstanding



Response to mental
health & substance use

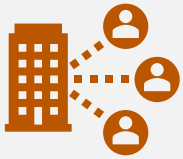
- *Potential partnership with
VHC on S. Carlin Springs*



Focus on resiliency across many sectors

- Situational awareness center
- Water supply redundancy
- Resilience hub at Lubber Run

Major Changes Since Last CIP



Response to remote workforce

- Evaluation of Courthouse area buildings for further consolidation of space



Transportation program trade-offs

- Commercial real estate tax outlook
- Project complexity & inflation



Implementation of recently adopted plans

- Plan Langston Boulevard – Lee Center, transportation improvements
- Transit Strategic Plan



Additional investments in water-sewer infrastructure and resiliency



Project Timeline Changes

Annual Debt Service Increases

Consistent with Debt Policies but Still Significant

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.

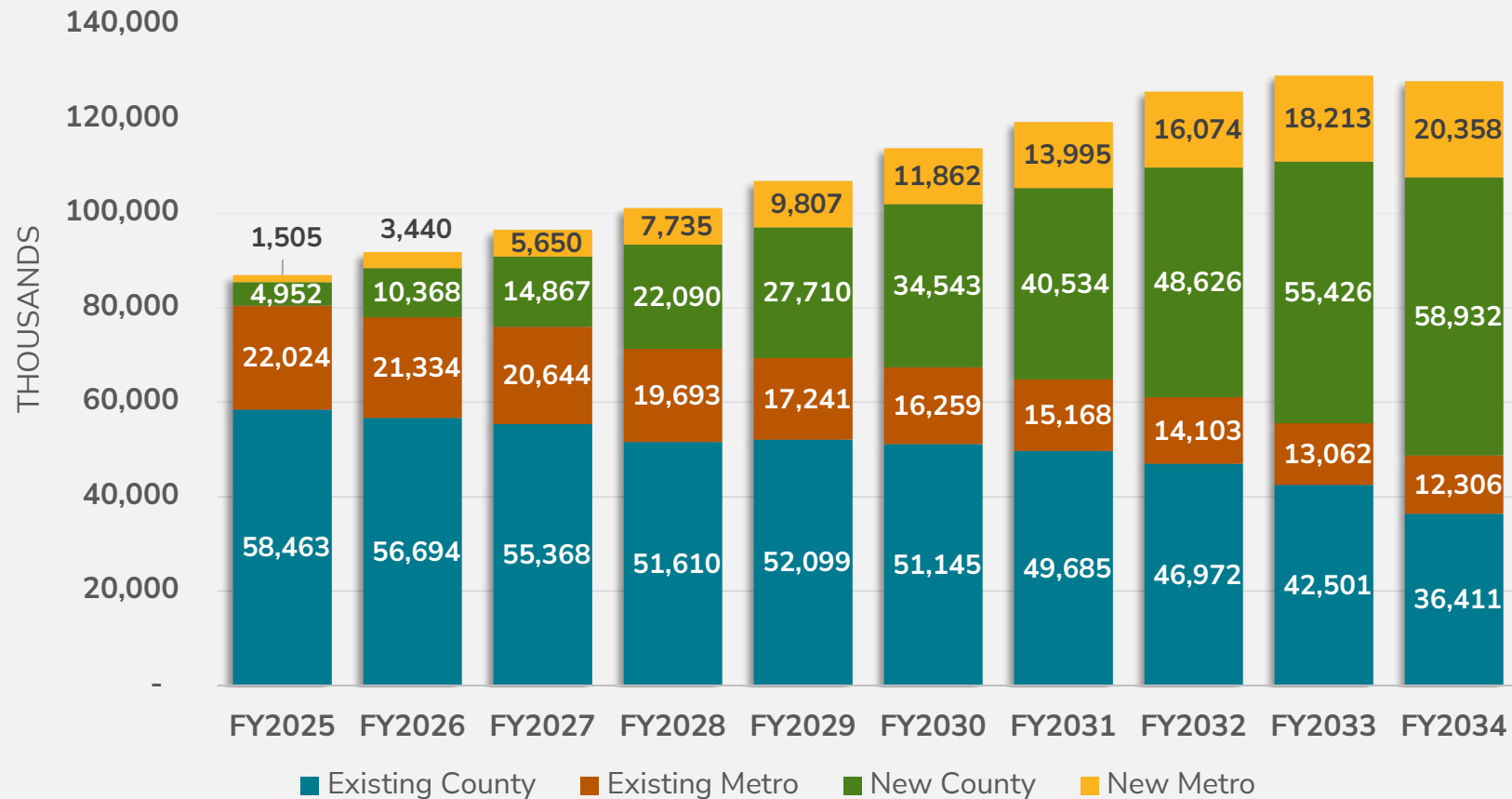
| (in thousands) | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| COUNTY | | | | | | | | | | |
| Debt Service | 85,323 | 90,070 | 94,764 | 99,367 | 105,097 | 112,060 | 117,631 | 124,005 | 127,459 | 126,273 |
| Annual Inc / (Dec) \$ | | 4,889 | 4,694 | 4,603 | 5,729 | 6,964 | 5,571 | 6,374 | 3,454 | (1,186) |
| Annual Inc / (Dec) % | | 5.7% | 5.2% | 4.9% | 5.8% | 6.6% | 5.0% | 5.4% | 2.8% | -0.9% |
| SCHOOLS | | | | | | | | | | |
| Debt Service | 67,292 | 69,772 | 72,124 | 74,865 | 77,532 | 80,159 | 82,156 | 83,812 | 84,545 | 81,907 |
| Annual Inc / (Dec) \$ | | 2,565 | 2,352 | 2,741 | 2,667 | 2,627 | 1,997 | 1,656 | 733 | (2,638) |
| Annual Inc / (Dec) % | | 3.8% | 3.4% | 3.8% | 3.6% | 3.4% | 2.5% | 2.0% | 0.9% | -3.1% |
| AHIF – BARCROFT | | | | | | | | | | |
| Debt Service | 7,200 | 7,200 | 10,730 | 10,495 | 10,459 | 10,424 | 10,379 | 10,344 | 10,297 | 10,259 |
| Annual Inc / (Dec) \$ | | - | 3,530 | (235) | (36) | (35) | (45) | (35) | (47) | (38) |
| Annual Inc / (Dec) % | | 0.0% | 49.0% | -2.2% | -0.3% | -0.3% | -0.4% | -0.3% | -0.5% | -0.4% |

TEN-YEAR GROWTH
 County: 4.5%
 APS: 2.4%
 County/APS: 3.6%

Ten Year Revenue Growth 2013-2023
 4.4%

Existing Debt Service & Major Projects Financed

EXISTING VS NEW
GENERAL FUND DEBT SERVICE



Major Projects in Existing Debt

WMATA (\$317MM)

Fire Stations 3 & 8 (\$25MM)

Long Bridge Aquatics & Fitness Center (\$42MM)

Lubber Run Community Center (\$47MM)

Arlington Mill Community Center (\$30MM)

North Quincy Site Acquisition (\$27MM)

2020 14th Street North Acquisition (\$20MM)

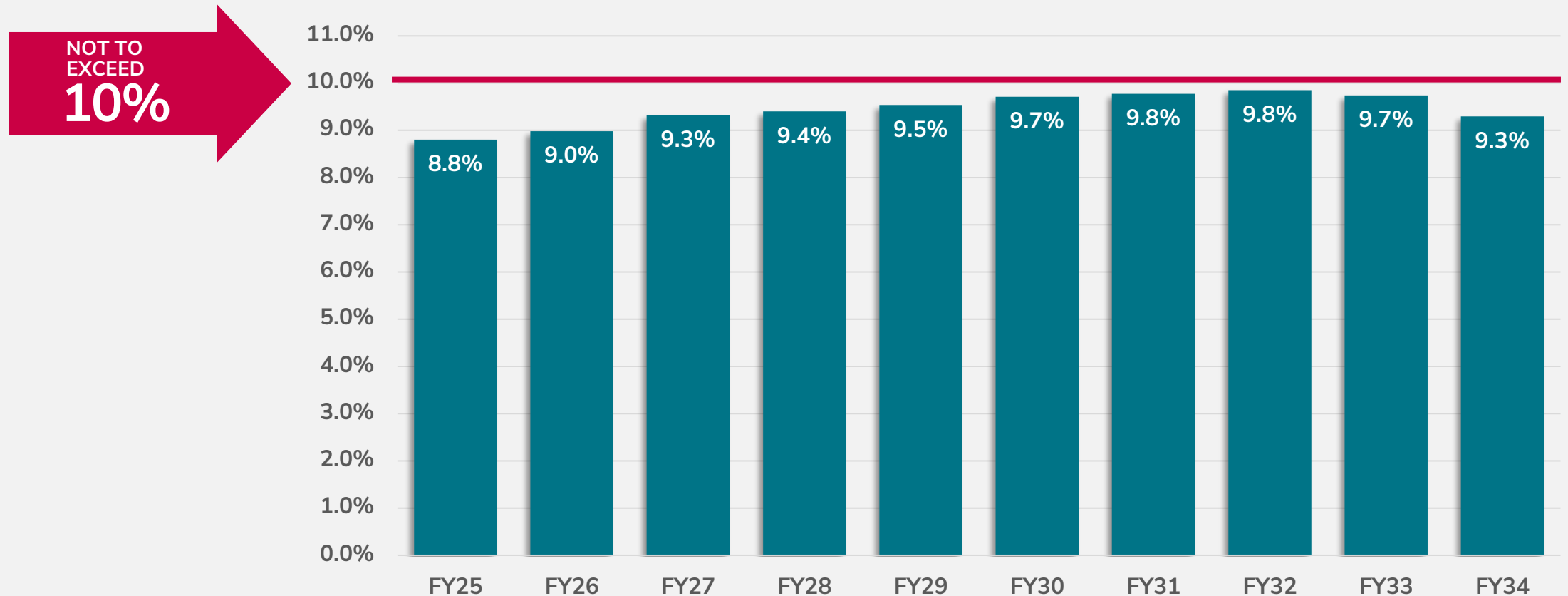
Head Start / 2920 S Glebe Road (\$11MM)

Trades Center (\$17MM)

TJ Parking Deck (\$12MM)

Adhering to Debt Policies

1. Debt Service as % of General Government Expenditures

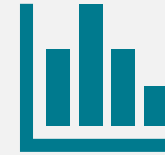


*Includes APS debt per "MPSA Option 2" on page 34 of the Superintendent's Proposed CIP presentation on May 16, 2024

Adhering to Debt Policies (Cont.)

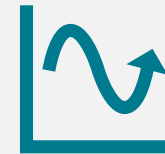
2. Ratio of Debt Per Capita To Per Capita Income No Greater than 6%

The CIP peaks in FY 2027 at 5.4% before falling to 4.5% in FY 2034.



3. Outstanding Debt As Percentage Of Market Valuation Of Tax Base No Greater Than 3%

The CIP remains under this policy and ranges from 1.3% - 1.5% over the ten-year horizon.



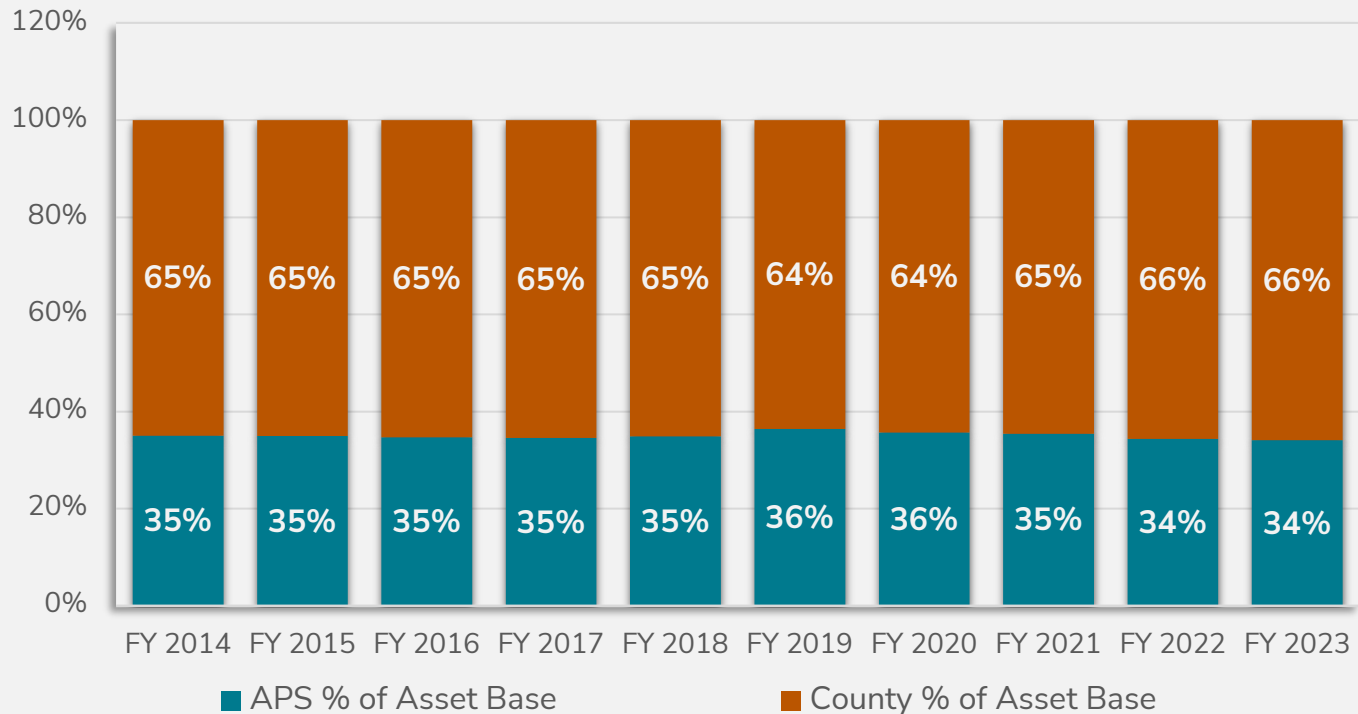
4. Growth In Debt Service Over The Ten-Year Planning Period No Greater Than Ten-Year Historical Growth In Revenues

Total County and APS debt service growth is estimated at 3.6% annually compared to 10-year historical average ten-year revenue growth (FY13 – FY23) of 4.4%.



Asset Base and Debt

County / APS Asset Base



| APS Referenda Totals | APS | % Share | County | % Share | Total |
|----------------------|---------|---------|---------|---------|-----------|
| 2008-2022 | \$748.4 | 46.7% | \$852.8 | 53.3% | \$1,601.2 |
| 2010-2022 | \$649.0 | 43.8% | \$832.0 | 56.2% | \$1,481.0 |
| 2012-2022 | \$630.9 | 44.9% | \$773.9 | 55.1% | \$1,404.8 |
| 2014-2022 | \$588.3 | 47.0% | \$663.1 | 53.0% | \$1,251.3 |
| 2016-2022 | \$482.5 | 46.7% | \$549.8 | 53.3% | \$1,032.3 |
| 2018-2022 | \$343.7 | 48.0% | \$372.9 | 52.0% | \$716.6 |
| 2020-2022 | \$240.7 | 50.9% | \$232.0 | 49.1% | \$472.7 |

(\$'s in millions)

[Final Copy ACFR 12-15-2023 \(arlingtonva.us\)](#) (Government, Fiscal Year 2023)

Proposed County Government 2024 Bond Referenda



Total County (\$174.4M)

Community Infrastructure \$76.2M
Local Parks & Recreation \$25.8M
Metro and Transportation \$72.4M



Utilities

Utilities \$14.2 million

2024 Referenda primarily funds projects in FY 2025 and FY 2026

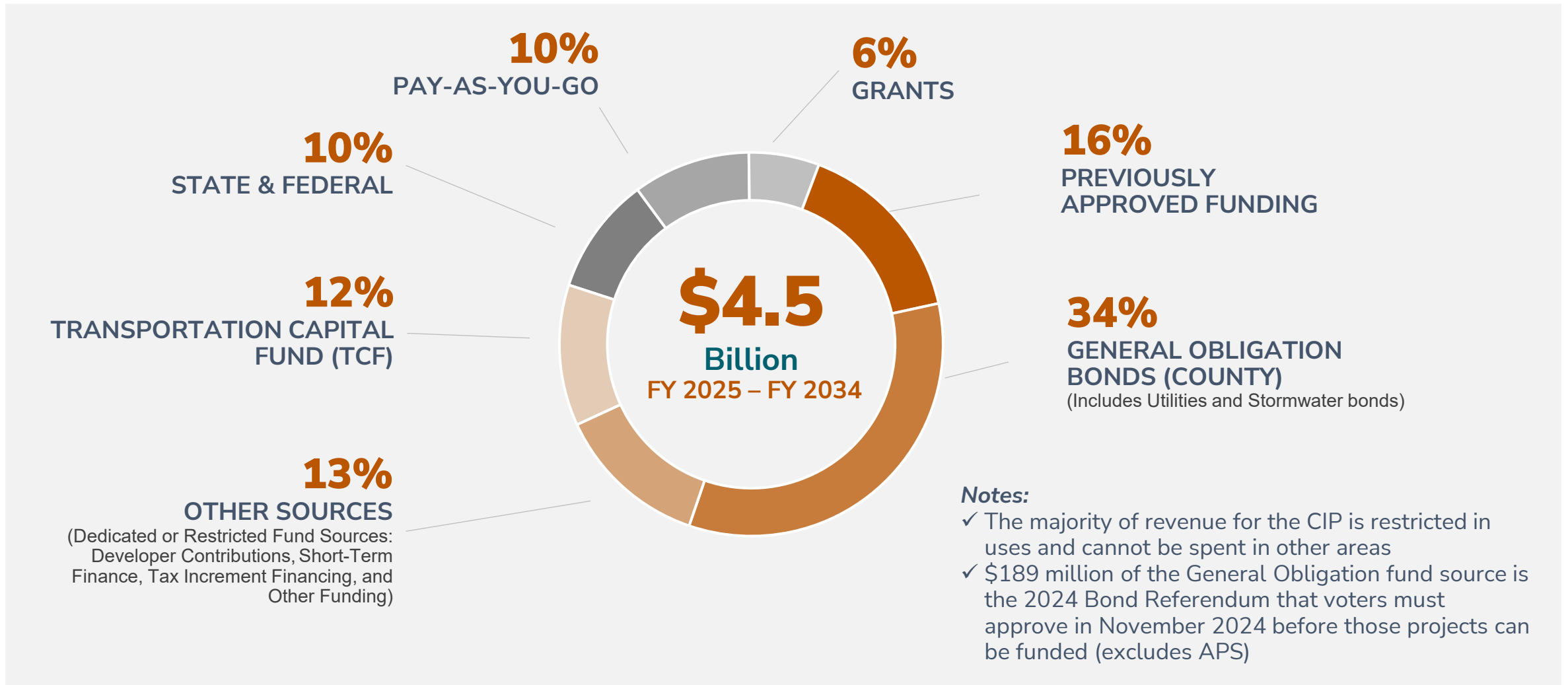
Proposed FY 2025 – FY 2034 Debt Summary

| Bond Funding | Proposed 2024 | Planning | | | | Total FY 25-34 |
|--|------------------|---------------|---------------|---------------|---------------|-------------------|
| | | 2026 | 2028 | 2030 | 2032 | |
| LOCAL PARKS & RECREATION | | | | | | |
| 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 |
| Sub-total | 25,770 | 40,970 | 23,630 | 28,680 | 78,370 | 197,420 |
| METRO | | | | | | |
| Metro (pg. E-1) | 44,325 | 46,260 | 47,470 | 49,190 | 52,425 | 239,670 |
| COMMUNITY CONSERVATION | | | | | | |
| Arlington Neighborhoods Program | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 70,000 |
| INFORMATION TECHNOLOGY | | | | | | |
| Connect Arlington | 995 | 2,630 | 1,965 | 2,265 | 2,580 | 10,435 |

Proposed FY 2025 – FY 2034 Debt Summary

| Bond Funding | Proposed 2024 | Planning | | | | Total FY 25-34 |
|---|------------------|----------------|----------------|----------------|----------------|-------------------|
| | | 2026 | 2028 | 2030 | 2032 | |
| 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 |
| 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 |
| Sub-total | 28,080 | 32,380 | 34,695 | 35,455 | 35,785 | 166,395 |
| 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 Center / DPSCEM Consolidation | 9,760 | - | - | - | - | 9,760 |
| Trade Center - NOC Relocation | - | - | 6,060 | - | - | 6,060 |
| Trade Center Optimization Plan Implementation | 845 | - | - | - | - | 845 |
| Quincy Site Planning | 6,500 | - | - | - | - | 6,500 |
| Sub-total | 61,155 | 36,705 | 39,775 | 99,365 | 20,120 | 257,120 |
| Total County GO Bond Referenda | 174,325 | 172,945 | 161,535 | 228,955 | 203,280 | 941,040 |

How We Pay for the CIP



Potential Capital Projects Subject to Project Labor Agreements (PLAs)

All projects will be subject to prevailing wage

Project Labor Agreement Considerations

- Pilot a project valued at or above \$25 million
 - Larger projects typically have a greater diversity of trades; Design-Build and CMAR contracts almost always exceed this threshold.
 - Funded with local dollars
 - Project not yet started or early in planning process

Potential Projects

- Virginia Highlands Park (FY 2034 & beyond)
- Quincy Park (FY 2030 – FY 2034)
- Fire Station 7 (FY 2025 & FY 2030 – FY 2031)
- Columbia Pike Library (FY 2029 – FY 2032)
- Lubber Run Watershed (ongoing)
- Crossman Run (FY 2026 – FY 2030)

There are a number of other projects that could potentially qualify depending on considerations above.

Advancing our Environmental & Resiliency Goals

Environmental Compliance & Innovation

- Stormwater stream & water quality
- Water Pollution Control Plant investments

Vehicle Charging

- Infrastructure for County and public use

Facility Energy Updates

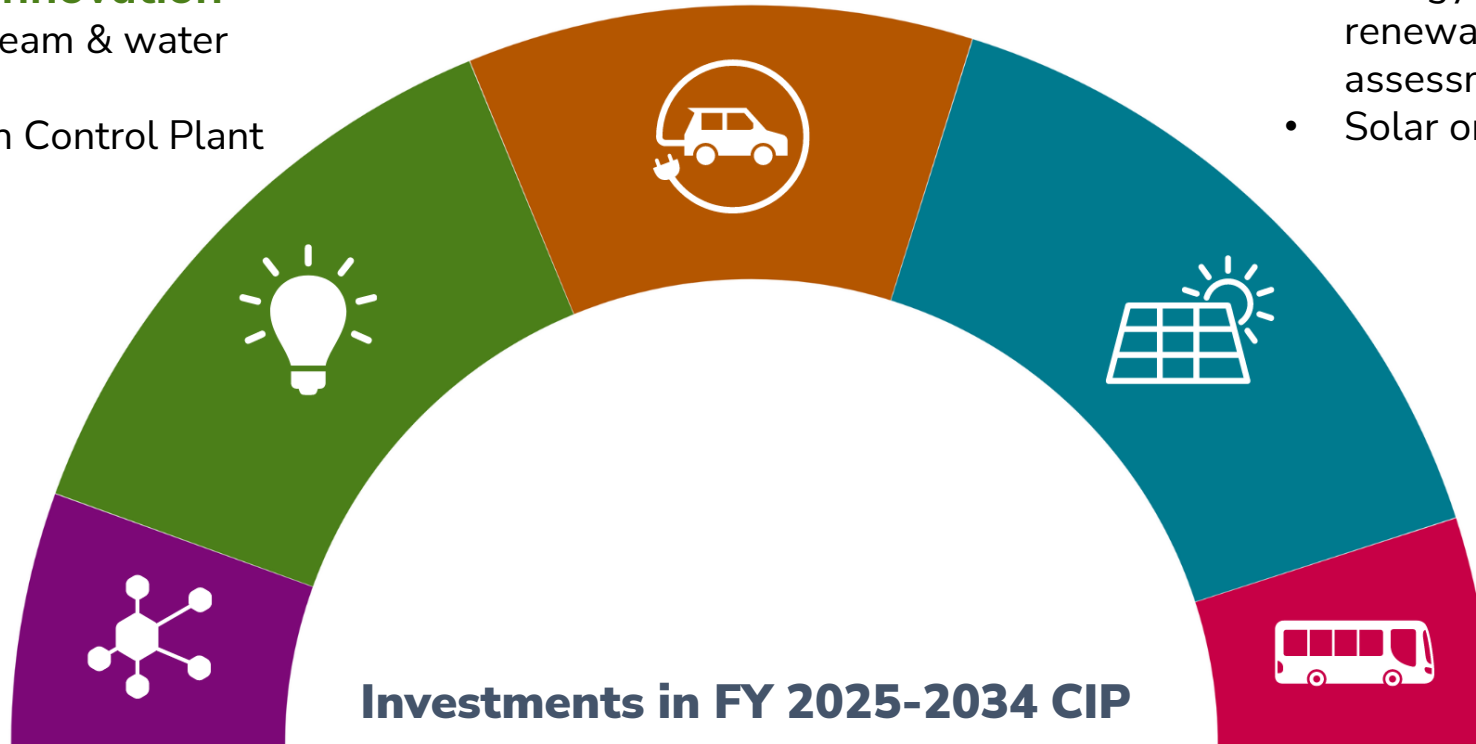
- Energy Performance & renewable energy assessments
- Solar on County facilities

Resiliency

- Stormwater infrastructure capacity
- Natural resiliency in our parks
- Lubber Run Resiliency Hub

Transit Investments

- Fleet replacement
- ART operations and maintenance
- Street lighting



Approach to Resiliency



Emergency Preparedness

- Situational Awareness Center - \$12.9 million (FY 2025 – FY2027)
- Lubber Run Resiliency Hub - \$2.5 million (FY 2025 – FY 2026)



Stormwater Capacity
\$242 million (ongoing)



Natural Resiliency Parks Program

\$5.6 million (ongoing)



Technology Redundancy (Cloud)

\$1.3 million (FY 2025 – FY 2026)



Water Supply

\$169 million (ongoing)

Major New Projects in the CIP

Facilities

- Crystal City Library
- Lee Community Center
- Situational Awareness Intelligence Unit
- Carlin Springs Site
- Lubber Run Resiliency Hub

Parks & Recreation

- Drew Park
- New Park at 26th St. N & Old Dominion Drive
- Athletic Courts Program
- Langston Boulevard Public Space Improvements

Information Technology

- Constituent Single Sign On
- DHS Centralized Customer Service & Case Management
- Police Computer Forensic Equipment
- Specialized Fire Equipment
- Police Traffic Equipment Vehicle

Transportation

- ART Fleet Transition to Zero Emission Bus
- MicroTransit Implementation Plan

Department Overview

Fiscal Year 2023



Stormwater



STORMWATER FUND: \$334.3 MILLION

(10-year total)

- **Streams and Water Quality (\$41.2 million)**
 - Stream Resiliency / Outfall Rehab / Green Infrastructure/ MS4 Permit Compliance Projects
- **Maintenance Capital (\$50.9 million)**
 - Stormwater Main Rehab & Replacement/ Dumbarton Street & Military Road Culverts
- **Capacity Improvements (\$242.2 million)**
 - Watershed Flood Mitigation – Overland Relief and Infrastructure Improvements
 - Spout Run: \$70.0 million
 - Torreyson: \$17.7 million
 - Crossman: \$36.6 million
 - Lubber Run: \$67.0 million

Utilities

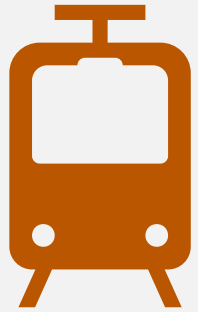


UTILITIES FUND: \$879.9 MILLION

(10-year Total)

- Focus on reinvestment in infrastructure, resiliency, and redundancy
- **Water-Sewer Maintenance (\$388.0 million)**
 - Water & Sewer Mains Rehab & Replacements/ Technology/ Washington Aqueduct Capital (ongoing)
- **Water Distribution (\$169.0 million)**
 - Finished Water Reliability / Regional Source Water Reliability (ongoing)
- **Sanitary Sewer Improvements (\$3.4 million)**
 - Sanitary Sewer Collection Improvements (ongoing)
- **Water Pollution Control Plant (\$319.5 million)**
 - Maintenance Capital / Technology Enhancements / Re-Gen- Phases 2&3 (FY 2025 –29)

Regional Commitments



METRO: \$398.5 MILLION

(10-year total)

- Combination of GO Bonds (\$239.7 million) and state transit aid (\$158.8 million)
- FY 2025 GO bonds will fund the County's FY 2026 capital contributions

Note: Funding of \$44.3 million is proposed to be included in the November 2024 bond referendum package

Transportation System Snapshot



1,058 Lane-miles of County maintained and managed roads



11 Metrorail stations



78 ART buses
990 Bus stops
>330 Bus shelters
1 Transitway
1 Bus station



36 County-maintained vehicular and pedestrian bridges



Capital Bikeshare:
110 stations
802 bicycles
 Shared Micro-Mobility:
1,800 scooters
355 eBikes

729 Multi-space parking meters

679 Single space meters

302 Signalized intersections

300 CCTV cameras

24 Permanent traffic count stations

1 Virginia Railway Express station

190 Uninterruptible power supply units

31 Speed indicator signs

7 Variable message signs

87 School zone flashers

97 Pedestrian flashing beacons

8,614 County-owned streetlights

52,709 Street signs

General Government



TRANSPORTATION: \$1.9 BILLION (Without Metro) **(10-year Total)**

Complete Streets Program Highlights include:

- **\$25.7 million for Vision Zero Street Safety Improvements Program**

- Mix of TCF, PAYG, previously approved and new bonds for focused activities within the Vision Zero Program
- Installed improvements at 58 locations and progressed on another 18 safety improvements in CY 2023
- Analysis and safety audits guide development of capital projects in other Complete Streets Programs in the CIP

- **\$123 million for Rosslyn-Ballston Arterial Street Improvements**

- Includes sidewalk and streetscape improvements along Wilson Boulevard, and implementation of Core of Rosslyn

- **\$150 million Crystal City, Pentagon City, and Potomac Yard Street Improvements**

- Includes various streetscape and safety improvements, as well as design and construction for CC2DCA Multimodal Connection

- **\$52 million for Columbia Pike Improvements**

- Supports the reconstruction of all remaining segments of Columbia Pike by 2025 and full implementation of the Columbia Pike Transit Stations

- **\$79 million for Bike, Walk, and Capital Bikeshare Programs**

- Mix of new trails, trail renovations, and enhancements to sidewalk and pedestrian infrastructure
- Includes \$19 million for e-bikes and station expansion of Capital Bikeshare program

General Government



TRANSPORTATION (Cont.)

(10-year Total)

- **\$144 million for Paving**
 - Maintains Pavement Condition Index (PCI) level above 80 (target range: 75 to 80)
- **\$13 million for Sidewalk, Curb, and Gutter Proactive Zone Maintenance**
- **\$41 million for Bridge Replacements and Renovations**

Transit Highlights - leverages external grant funds for the following projects:

- **\$27 million** for the ART O&M facility, including first phase of electrification (FY 2025)
- **\$215 million** for ART Fleet Replacement, ART Fleet Expansion, and transition of ART fleet and facilities to support Zero Emission Buses (ongoing)
- **\$127 million** for the Crystal City East Entrance (FY 2025 – FY 2027)
- **\$177 million** for the Ballston West Entrance (FY 2025 – FY 2029)
- **\$32 million** for Transitway Extension to Pentagon City and Potomac Avenue (FY 2025 – FY 2029)

Asset Inventory: Parks and Recreation



147 Parks totaling 942 acres; 126 acres of Natural Resource Conservation areas



82 Playgrounds and 6 Spray Playgrounds



76 Basketball Courts and 12 Half Courts



90 Tennis Courts, 11 Pickleball Multi-Use Courts and 5 Practice Courts



54 Rectangular Athletic Fields -- 15 Lighted, 15 synthetic



43 Diamond Athletic Fields -- 19 Lighted, 2 synthetic



19 Combination Athletic Fields -- 3 Lighted



7 Community Gardens



48 Picnic Shelters



9 Dog Parks



55 Miles of Multi-use Trails (35 paved / 20 natural)



70 Bridges and Low-Water Fords



25 Restroom Structures



Picnic Tables, Benches, Grills, Kiosks, Drinking Fountains, Park Signs, Fences



250k+ trees in parks, 69% canopy cover (as of 2016 study)



Amphitheater, Skate Park, Other Amenities

General Government (Cont.)



PARKS & RECREATION: \$308.8 MILLION

Highlights Include:

Park Programs (ongoing)

- \$10.6 million for Emerging Uses & Natural Resiliency Programs
- \$20.3 million for the Trail and Bridge Modernization Program
- \$34.1 million for Synthetic Turf Program
- \$59.1 million in Parks Maintenance Capital Program
- \$13.8 million for Land Acquisition Program
- \$2.0 million for Courts Program

Park Master Plan Projects

- \$38.4 million for Quincy Park (FY 2030 – FY 2034)
- \$31.1 million for Rosslyn Gateway Park (FY2025 – FY 2027)
- \$28.1 million for Arlington Boathouse (FY 2028 – FY 2034)
- \$22.9 million for Crystal City Parks & Public Space (FY 2025 – FY 2030)
- \$14.0 million for Fairfax Drive and Nearby Public Space (FY 2032 – FY 2034)

General Government (Cont.)



ARLINGTON NEIGHBORHOODS PROGRAM: \$97.9 MILLION **(10-year total)**


New Arlington Neighborhoods Program bond funding: \$70 million

- \$7.0 million/year

Existing balances, previously approved bond funding and PAYG funding:
\$27.9 million

- Funding will cover construction of projects previously approved during prior Neighborhood Conservation funding rounds and that are scheduled to be completed over the next 1-4 years. PAYG funding is included to cover Neighborhoods Program staff.

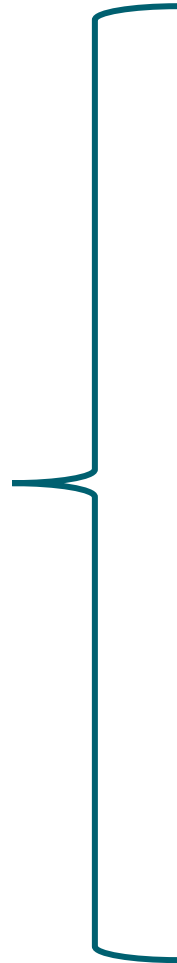
Asset Inventory: Facilities



89
County-owned buildings in service
(2.3 million ft²)
2 vacancies (7,510 ft²)



4
Leased Offices
(0.5 million ft²)



3 

Arlington Economic Development
Age: 17 - 114 years
91,276 ft²

8 


CSI NOC Sites
Age: 14 - 36 years
18,290 ft²

15 

Fire Department
Age: 0 - 68 years
219,155 ft²

12 

Human Services
Age: 0 - 67 years
370,182 ft²

6 

Libraries
Age: 15 - 65 years
153,089 ft²

15 

Operations
Age: 17 - 74 years
621,110 ft²

18 

Parks and Recreation
Age: 4 - 239 years
434,839 ft²

7 

Public Safety
Age: 17 - 72 years
703,357 ft²

7 

Transit
Age: 7 - 65 yrs
100,655 ft²

General Government (Cont.)



PUBLIC/GOVERNMENT FACILITIES: \$398.2 MILLION

Highlights Include:

- **\$102.9 million for Capital Maintenance for 89 buildings, over 2.4 million square feet, 32 of which are over 50 years old.**
 - Replacements incorporate higher energy efficiency equipment
- **\$39.6 million for the Courts/Police Building (ongoing)**
 - Continuation of project to include courtroom upgrades and technology upgrades
- **\$30.4 million for the Courthouse Complex (FY 2025 – FY 2028)**
 - Design and renovation of two of four unoccupied floors on 2020 N 14th St. for DHS, DES, and Courts programs
- **\$43.2 million for Fire Station Replacement & Additions (FY 2025 & FY 2030 – FY 2032)**
 - New Fire Station #7 at 5519 Columbia Pike (West End)
- **\$10 million for Fire Logistics (FY 2025)**
 - Construction for Fire logistics relocation to Building 1, Roof replacement, and HVAC electrification
- **\$6.3 million for Crystal City Library (FY 2028 – FY 2030)**
- **\$15.6 million for Lee Community Center (FY 2025 & FY 2031 – FY 2032)**
 - Study to provide cost estimates for building options followed by placeholder construction funding in out years
- **\$14.4 million for future planning at the Carlin Springs site (FY 2026 & FY 2029 – FY 2030)**
- **\$25.2 million for Energy Efficiency & Resiliency (ongoing)**
 - EV Charging for County & Public, Renewable Energy Installations, Energy Performance Upgrades, Lubber Run Resiliency Hub

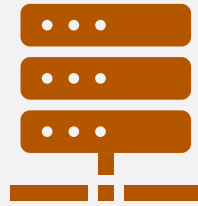
Asset Inventory: Hardware & Software



Core Network Equipment
Core Switches: 2
5 Year Lifecycle



Distribution Network (Hub-Sites)
Switches: 17
5 Year Lifecycle



Access Network (In-Building)
Switches: 165
5 Year Lifecycle



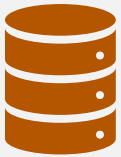
Wi-Fi
WAPs: 983
3-5 Year Lifecycle
Refreshes 20% each year



UPS Power Systems
UPS: 137
5 Year Lifecycle



Data Center Infrastructure
Switches: 83
5 Year Lifecycle



Servers: 40
Hosts: 31
7 Year Lifecycle
Refresh = Rolling
by End-of-Life



Desktop PCs
Desktops: 946
4 Year Lifecycle
Rolling Replacement



Laptop PCs
Laptops: 2,695
3.5 Year Lifecycle
Rolling Replacement



Fiber Optic Cables
70+ Miles
Refresh/Replace
As Needed



Applications
Enterprise: 136
Dept/Agency: 317
Refresh = Rolling
By End-of-Life

General Government (Cont.)



TECHNOLOGY: \$212.6 MILLION

Highlights Include:

Enterprise System Technology (\$111 million; ongoing)

- \$30.2 million for Workforce Devices (laptops and desktops) and server replacement
- \$14.0 million for major system replacements/upgrades (e.g. Revenue Collection / records management)
- \$27.2 million for network equipment & cloud data migration

Public Safety Communication / Vehicles / Equipment (\$84.5 million; ongoing)

- \$18.7 million for applications and hardware
- \$24.2 million for public safety communication equipment
- \$36.5 million for public safety vehicles and vehicle technology

Existing Commitments

Projects already underway that will continue



FACILITIES, ENERGY & RESILIENCY/ PUBLIC BUILDINGS

- *Including:* Fire Station 8, Courts/Police Renovations, Fire Logistics at 1425 N. Quincy, Central Library Restroom , HVAC and Elevator Refresh, Fire Prevention relocation to Bozman, Solar and EV charging installations



PARKS & RECREATION

- *Including:* Bluemont, Doctor's Run, Kenmore Field Conversion, Arlington Boathouse, Gateway Park



STORMWATER

- *Including:* Spout Run Watershed, Dumbarton Culverts replacements, Military Road Culvert replacement, Quebec Street Outfall Rehabilitation

Existing Commitments (Cont.)



TRANSPORTATION

- *Including:* Columbia Pike Multimodal Street Improvements, Columbia Pike Transit Stations, Bridge Renovations,, Transitway Extension to Pentagon City, Complete Streets projects countywide



ARLINGTON NEIGHBORHOODS PROGRAM

- *Including:* Approximately 17 projects spread throughout the County involving street improvements, intersection improvements, parks, and beautification



UTILITIES

- *Including:* Re-Gen Phases 2 & 3, Gulf Run Sewer Force Main, Asset Management Software Replacement

Planning for the Future



Parks & Public Facilities

Quincy Park
Crystal City
Fairfax Drive
Langston Boulevard
26th & Old Dominion



Facilities and Sites

Trades Center
Carlin Springs
Office Space
Utilization
Lee Community
Center



Transportation & Transit Planning

Transit Strategic Plan
New Initiatives
MTP update



Fire & Emergency Medical Services

Columbia Pike

Impact of Proposed CIP on Future Operating Budget

- **FY 2025 / FY 2026**
 - Fire Station 8, new ART O&M facility (\$500k - \$1.0 million)
- **FY 2026/2027**
 - Long Bridge operating costs due to full utilization of Boeing donation (\$2.5 million)
- **Out-years**
 - New library on Columbia Pike (incremental staffing or facility costs based on size and programming)
 - New library in Crystal City (\$750k+: new incremental staff and non-personnel resources required)
 - New fire station on Columbia Pike (\$4 million- \$6 million)



CAPITAL IMPROVEMENT PLAN

SNAPSHOT OF FY 2025-FY 2034 CIP ENGAGEMENT

Who participated?

2,686 online forms
34 paper forms (Spanish)
461 in-person

3,181 Participants

How were people reached?

Outreach to over 500 community partners, including nonprofits, faith organizations, and multi-family buildings

11 pop-up engagements hosted at apartment complexes, food distributions, and grocery stores

80 signs on ART buses (in English & Spanish), and 75 multi-lingual yard signs distributed at parks and community centers

Expanded online reach through increased social media presence, resulting in over 30,000 impressions

Language Access

Coordinated with community partners to distribute paper forms in Spanish

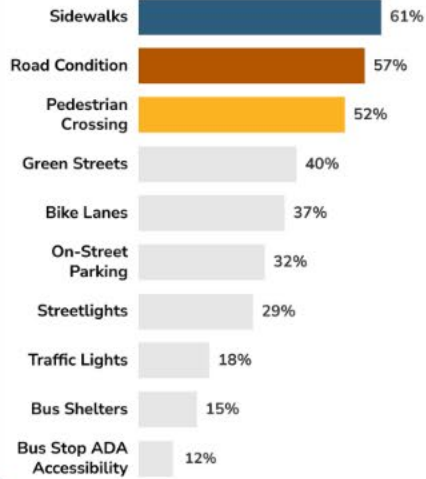


274 QR code scans on multilingual yard signs and bilingual business cards

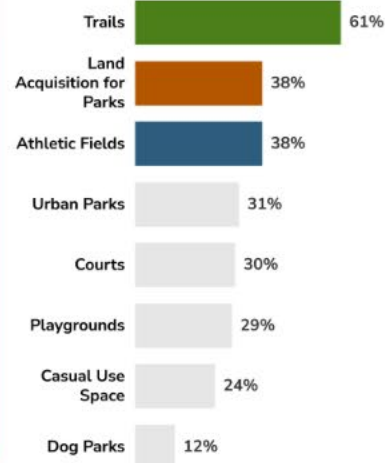


Priorities for Streets & Roads, Parks, & Technology

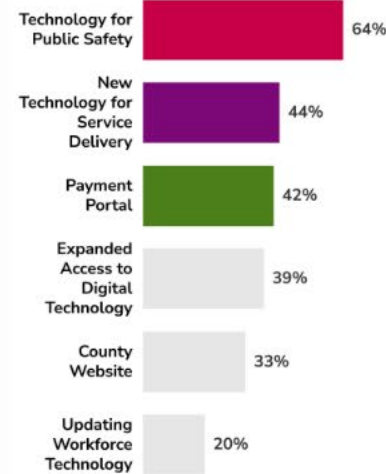
Streets & Roads 2,965 Respondents (online & in-person)



Parks 2,985 Respondents (online & in-person)



Technology 2,629 Respondents (online & in-person)

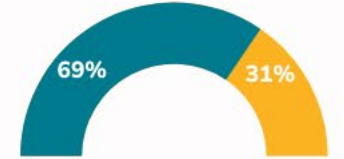


Maintenance or New Design?

Participants were asked to identify their preferred focus for investments: Maintenance or New Design

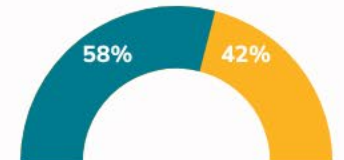
Streets

2,417 Respondents (online)



Parks

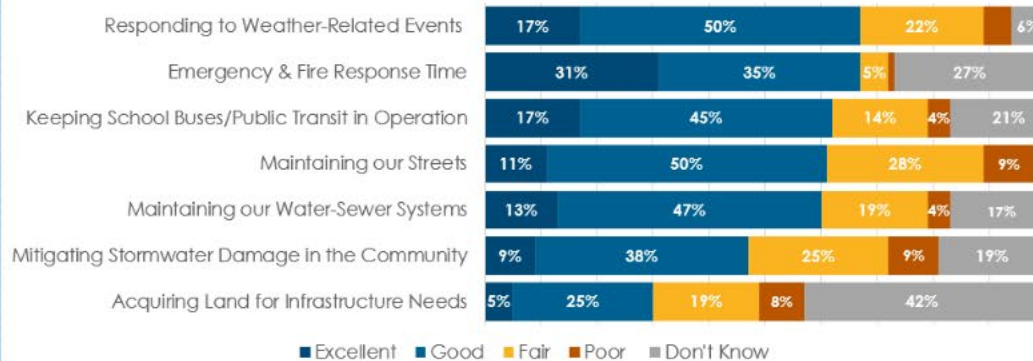
2,436 Respondents (online)



● Maintenance ● New Design

Critical Infrastructure

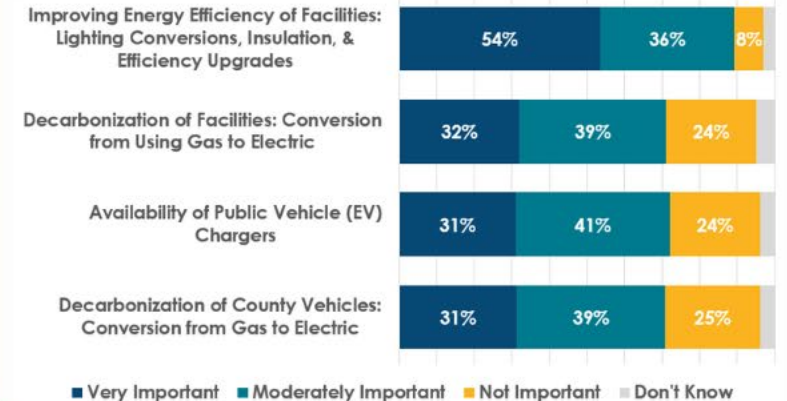
2,313 Online Respondents



■ Excellent ■ Good ■ Fair ■ Poor ■ Don't Know

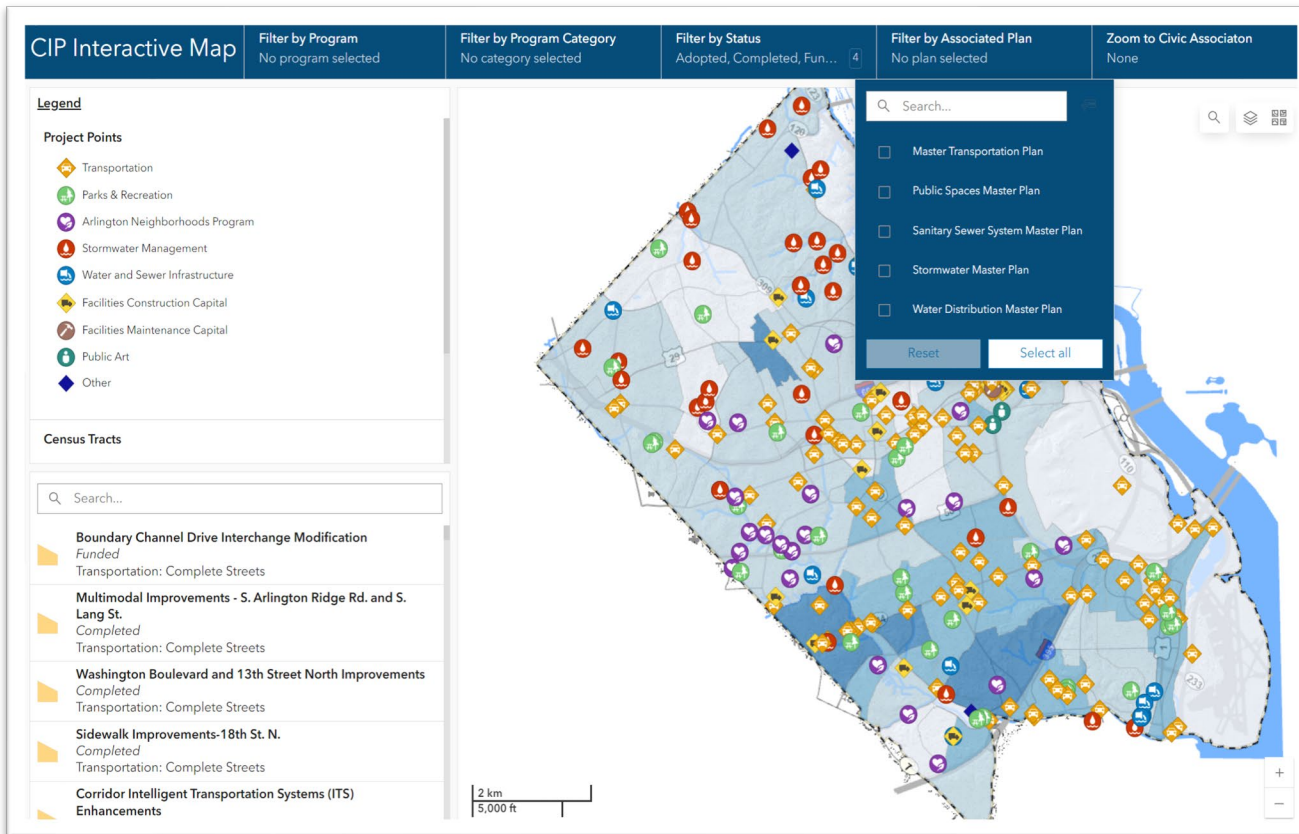
Sustainability Investments

2,309 Online Respondents



■ Very Important ■ Moderately Important ■ Not Important ■ Don't Know

Map & Project Page Changes



CIP Interactive Map

Highlights

- Show project alignment to master plans
- Show projects by location/ neighborhood
- Bulleted description

TRANSPORTATION

Arlington Transit Program

Capital Improvement Plan

FY 2025-2034



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.

Associated Plan(s):

Comprehensive Master Transportation Plan (MTP) for Arlington
 Crystal City Sector Plan
 Transit Strategic Plan

Neighborhood(s):

Crvtal Citv

Arlington Public Schools Proposed CIP & FY 2024 Referenda

Superintendent's Ten-Year Proposed CIP is \$681 - \$696 million depending on the Schools MPSA Plan

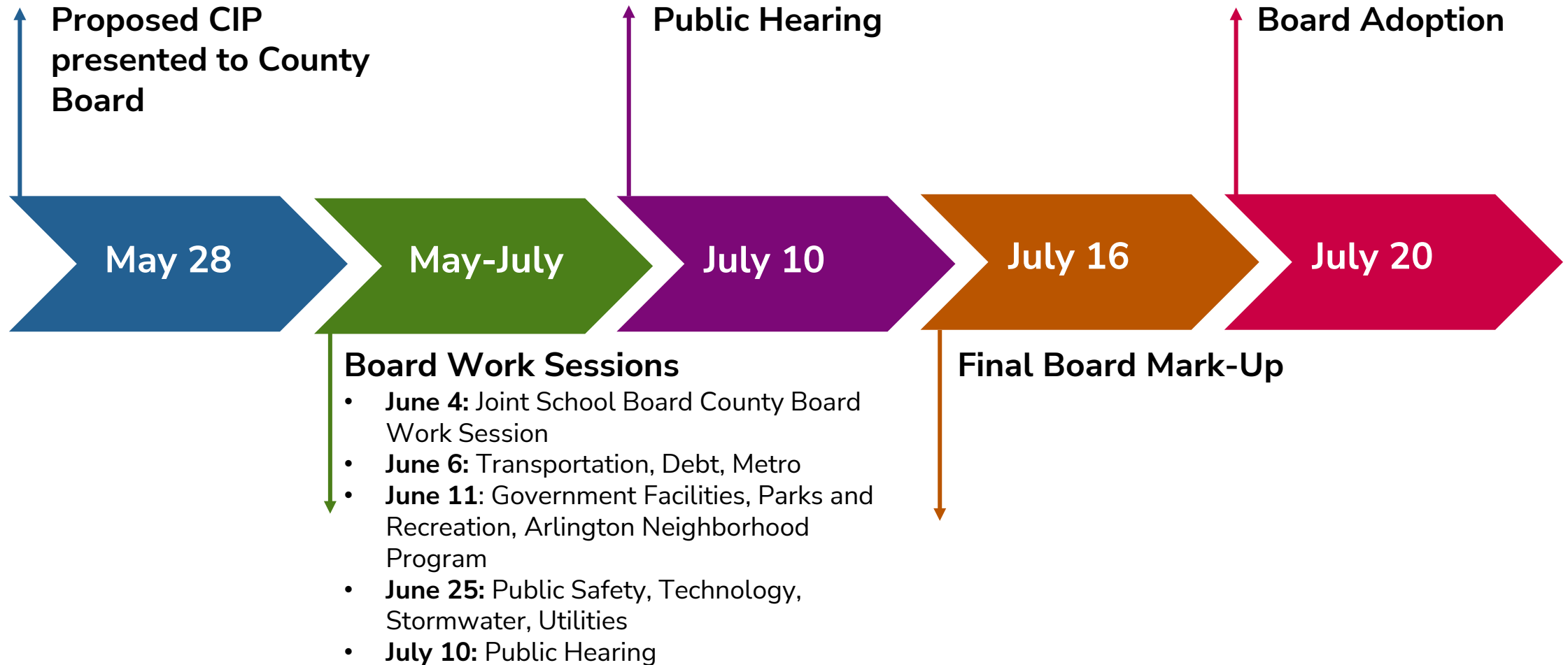
Superintendent's proposed 2024 bond referenda includes (\$63 million- \$78 million):

- Move MPSA into Career Center: \$35.7 million - \$50.9 million
- Major Infrastructure projects: \$18.5 million
- Kenmore turf field conversion: \$2.4 million
- Kitchen and Entrance / Security Renovations (various): \$6.6 million

APS CIP and 2024 referenda request will be incorporated into the CIP after the School Board adopts their FY 2025 – FY 2034 CIP.

APS will adopt their CIP on June 20th.

FY 2025 - FY 2034 CIP Timeline



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

May 28, 2024

