To the County Board and Arlington Community:

Every two years our community comes together to assess our physical infrastructure needs. We take stock of the foundations built through past investments and decide where to shore up that foundation, or build on it, with future investments. This work culminates in the development of a 10-year Capital Improvement Plan (CIP), detailing our planned spending on everything from parks and roads, to schools and community centers, to streetlights and water and sewer systems.

There is much to be done in Arlington. Through our past investments, we have built a strong foundation that now requires our care and attention. With financial resources over the next 10 years expected to be slightly less than were available in the last CIP (FY17-FY26), any desire to do more than maintaining the foundation requires difficult choices. The choices I recommend in this proposed CIP, totaling $2.8 billion over 10 years, are to invest more in Metro, transit along Columbia Pike, and constructing Jennie Dean Park and Fire Station 8, while maintaining our commitments to schools and core infrastructure—the cornerstones of our community. To do this we must pause and defer some investments included in previous plans - most notably in transportation and land acquisition.

Shoring Up Our Foundation

Since the last CIP was adopted two years ago, Virginia, along with Maryland and the District of Columbia, has entered into a historic funding agreement to support major ongoing capital investments in Metro’s safety and reliability. My proposed CIP keeps this commitment to Metro, with more than $43 million in general obligation bond funding over the next two years, and a total investment of nearly $300 million over the next decade. The Proposed CIP also maintains the Board’s commitment to enhanced transit service along Columbia Pike, through the adopted Transit Development Plan (TDP). To support the annual operating TDP costs, I have proposed funding the operational costs of expanded transit service along Columbia Pike largely with annual Commercial and Industrial tax revenues -- part of the Transportation Capital Fund.

My proposal also assumes, for the first eight years of the ten-year proposed CIP, the same funding commitment we made to Arlington Public Schools two years ago. The proposed CIP includes the same amount of bond issuance at the same schedule as included in the School Board’s last adopted CIP, and reflects the continuing impact of funding the three new schools under construction and scheduled to open in fall 2019. In addition, nearly $100 million of new bond funding is added in years 9 and 10 of the Proposed CIP. These funds will allow for the construction of additional facilities to meet the projected growth in our school population.

Finally, I have included more than $204 million over 10 years to maintain our community’s core transportation infrastructure. This includes funding to maintain our current street pavement quality, as well as to keep our bridges, ART buses, and other transportation assets in a state of good repair. It also includes nearly $163 million for the upkeep of our parks, government facilities and trails.
**Honoring Important Near-Term Commitments**

In recent years, the County Board has laid the foundation for some significant investments in our community and my proposal commits to funding these important projects.

One is a refurbished Fire Station 8. I am proud of the progress made so far by a working group I appointed earlier this year to honor the legacy of the African-American firefighters who staffed this station during a period of time in our history when firefighting services were segregated in the County. I look forward to voter approval this fall of the bonds necessary to begin construction of this long overdue facility in the next two years.

Given the adoption by the County Board of the Framework Plan for Four Mile Run Valley, I have added funds to follow through on this long-promised and often-delayed plan. Investments in Jennie Dean Park, completion of the nearby Nauck Town Square, funds for Shirlington Park, and amounts needed to purchase the WETA parcel on 27th Street are a significant part of the Proposed CIP.

In addition, Rosslyn Highlands Park, the Lubber Run Community Center and the Long Bridge Aquatics and Fitness Facility should all continue moving forward. Years of planning and community engagement have gone into each of these projects and led to the development of practical designs that respond to the needs of our community.

**Challenges We Still Face**

If the CIP I propose is adopted, Arlington will be on stronger footing two years from now—a safer, more reliable Metro system, public school facilities growing to meet our changing needs, and well maintained streets and parks. However, a number of projects anticipated in the out-years of previous CIPs will not be realized. There are projects, including the Joint Facilities Advisory Committee (JFAC) recommended interim uses of the Buck and Carlin Springs property, important renovations of the Justice Center, completion of the North Side Salt dome replacement, funding for open space, and investments in the Neighborhood Conservation Program that are either scaled back or postponed beyond the ten year timeline.

I would be remiss if I failed to mention the challenge we still face in locating key public facilities in our community. The biggest such challenge we faced two years ago, where to park and maintain our ART bus fleet, has been mostly solved. However, many others have not, such as where to store yet to be installed water mains, where to build new facilities to accelerate snow removal and public works services in the northern part of the County, or where to build new sports fields that our community widely agrees are necessary but neighborhoods don’t always want.

To follow through on the recommendations of the Community Facilities Study, I have included funds in this CIP that will allow us to perform a property inventory and assessment. This information can be used in formulating future CIPs and help the JFAC, the ongoing Planning our Places process (POPS) and both the County Board and School Board make decisions on locating uses and determine the use of recently acquired parcels.

**Looking Ahead**

It is my hope that two years from now revenue growth will have increased and our next CIP will include many of the projects this community anticipated two short years ago would be realized in the next decade. Regardless of what happens, we must stay true to our responsible financial policies and remain...
committed to keeping our community assets in a state of good repair. The County has worked diligently to maintain its triple AAA bond rating, recently reaffirmed in May, which has enabled us to finance our CIPs at the lowest possible cost. Our policy to maintain our debt service costs at or below 10% of our total operating budget expenses is viewed as one of our many strengths by the rating agencies. This proposed CIP adheres to that policy of not exceeding the 10% threshold for debt service. Even if we see a positive shift in our financial position, many projects that are very important, and surely needed by our community, will still have to compete again in two years for attention and funding.

I also hear the sentiments of the community and see these ideas continuing to shape CIP conversations into the future. This year, more than 3,000 Arlington residents shared with us their priorities for capital improvements to be made in our community. My proposal takes the advice offered by many commenters that we follow through on some of our most significant previous commitments but forego much in the way of additional expanded infrastructure in favor of streets that are easier to drive on and parks and government facilities that are welcoming and functional, but not ostentatious.

These and other issues will play out in the coming weeks as we move toward final adoption of our next CIP. I am confident that we will come together as a community and make the necessary decisions to invest in our future. I look forward to the conversations we will have in reaching those decisions, whether at the scheduled public hearing, during work sessions with the County Board, or in presentations to the JFAC and other County commissions.

Finally, thank you to all the staff who labored hard on this proposal.

Sincerely,

Mark Schwartz
County Manager
Summary of Proposed 2018 General Obligation Bond Referenda Items

The following items are proposed to be included on the November 2018 general obligation bond referenda for a total of $140.9 million in the amounts and for the purposes described below. The total bond funding for each item is a two-year total, not necessarily to be split equally across the two years. Please see Proposed FY2019-2028 CIP Debt Summary Chart for more information.

Metro – $43.5 million
The County’s Metro contribution has increased significantly over the past decade. Recently, certain state taxes and revenues were redirected to Metro to provide a new dedicated funding source to address significant maintenance and state of good repair needs. This dedicated funding source also requires an additional local requirement of Arlington of over $7 million annually. Over the course of the next 10 years, a total of $228 million in general obligation bonds will be directed towards Metro, along with $15 million of Transportation Capital Fund dollars. The $43.5 million of bonds proposed in the 2018 referendum is $13.5 million higher than proposed in our previous CIP and the 10-year GO bond commitment is $106 million higher.

Schools – $394 million
The largest allocation in the 10-year CIP is for Arlington Public Schools. The $394 million I propose for 2018 is $41 million less than what is in the adopted 17-26 CIP over 10 years. The referenda and bonding assumptions in my proposal are consistent with the Schools’ Adopted FY 2017 – FY 2026 CIP with additional funding of $98 million for new projects. We are collaborating with Schools as they continue to work through their CIP process. The impact of the Schools’ new proposed CIP will be discussed at upcoming work sessions as part of the County and Schools CIP processes and I look forward to working with the Superintendent on their next phase of facility planning.

Ongoing Maintenance Programs – $46.75 million
- Maintenance Capital – $17.7 million for investments to include upkeep of our parks, government facilities, and trails.
- Paving – $21.36 million includes annual funding of $10-11 million, a level projected to maintain the County's Pavement Condition Index (PCI) at 74. The overall investment totals $138 million over 10 years.
- Transportation State of Good Repair – $7.69 million for parking meters, street lighting, bridge maintenance.

Other Near-Term Investments – $50.65 million
- Nauck Town Square – $1.2 million to complete redevelopment of the Nauck Village Center.
- Jennie Dean Park – $16.2 million for final design and construction to implement the Jennie Dean Park Master Plan and Design Guidelines.
- Rosslyn Highlands Park – $3.45 million for design and construction of a variety of cohesive park elements contained within the adopted RHP+ Master Plan.
- Fire Station 8 – $14.0 million for land acquisition, architecture and engineering, construction relocation and equipment to respond to the recommendations of the Fire Station 8 Task Force.
- Neighborhood Conservation and Neighborhood Complete Streets – $4.3 million over the next two years, along with balances from previous bonds will allow a conversation about the best way to invest in improvements in our residential neighborhoods.
- 1212 S. Irving Street Facility Replacement – $4.3 million to address structural and safety concerns in a County-owned home for adults with developmental disabilities.
• Improvements to property acquired by the County – $4.5 million in new bonds over two years split between Buck and Carlin Springs.
• Other miscellaneous projects – $2.7 million
GENERAL GOVERNMENT

Neighborhood Conservation

The goal of the Neighborhood Conservation (NC) program is to enhance and preserve residential areas by providing resident-initiated public improvements based upon regularly updated neighborhood plans. The Neighborhood Conservation program funds Street Improvements, Residential Traffic Management, Park Enhancement, Street Lighting, Beautification, Stormwater Management and Landscaping projects. Through the NC Program, residents commit to conserving and improving their neighborhoods by preparing and updating Neighborhood Conservation Plans that reflect community needs. Neighborhood Plans also serve as a planning guide for each individual neighborhood. NC Representatives participate in the deliberation of the Neighborhood Conservation Advisory Committee (NCAC), and nominate plan-based improvement projects for funding. All NC projects are identified in NC plans submitted by the respective Civic Associations, with assistance provided by NC program staff.

Impact of Reduction: Previously approved projects will see no change in funding, scope or execution. However, the number of new projects to be advanced by neighborhood groups will be reduced to 1-2 per annual funding round, depending on project type. With the planned restoration to earlier funding levels beginning in FY 2023, the ability to deliver new projects will ultimately be restored to current levels.

Funding Schedule (in $1,000s)

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North Side Salt Facility

The aging salt storage structure at the County-owned site at Old Dominion and 26th Street North is beyond its useful life and requires replacement. Short-term structural repairs were made during the summer of 2012 to extend the life of the metal structure for approximately five years and provide safe working conditions inside the tank. The tank shell is now badly corroded, but repair to the steel skin is impractical due to extent of the corrosion and the fact that both interior and exterior are coated with lead based paint. DES currently stockpiles 9,500 tons (T) of salt to support snow removal for multiple severe events: 3,500 T at the Trades Center salt building; 4,500 T in the North Side Tank; and 1,500 T under a tarpaulin adjacent to the Salt Tank. The County has previously approved funding of $2.4 million available to address the salt structure. However, this amount is not sufficient for master planning of the site and any additional service facilities or amenities that could be considered as options.

Impact of Exclusion: The condition of the tank is sufficiently precarious that a safety inspection of the tank, requiring removal of sufficient salt for inspection of the roof support columns’ foundations and interior skin at its joint with the tank floor, will be completed by Fall 2018. Should the inspection by County Building Officials determine the tank can no longer be safely used, the salt will be removed and staged to the extent feasible at the site, with a potential commensurate reduction in North Side capacity. In order to maintain operational capacity in the event the current site becomes unusable, other sites may be considered. If the decision is then made to relocate salt capacity to said location(s), public engagement will be conducted as warranted. It is highly probable that the snow response in North Arlington will be longer due to the loss of this tank. Until the 26th St North/Old Dominion site planning process with community input is completed, the County does not expect to construct a new storage facility. Negative impacts, while generally limited to the winter months, would be experienced in various locations.

The North Side facility accounts for approximately 50% of the salt loadings by County and Contractor equipment. Loss of the facility would incur increases in “deadhead” time for vehicles, costing as much as 35 vehicle vehicle hours per 12-hour shift. Additionally, loading from a single facility would lead to more queues at the Trades Facility, further deteriorating performance. Finally, the County would be more exposed to salt shortages as experienced during the winter of 2015/2016 if the North Side facility is lost.

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31st Street South Lot

The existing County-owned lot on 31st Street South has been used by the County for many years for various for construction lay-down, equipment storage and parking needs. Most recently, the lot was modestly improved for use by the ART Bus program as the parking facility for their employees. The County intends to make longer term improvements to the site and to maximize the use of the site for both parking and other DES uses. The scope includes the final design for clearing an additional 0.45 acres of the site and installing an asphalt surface. The Transit Bureau will continue to utilize 0.47 acres for private vehicle car parking and the balance, 0.36 acres, will be used by the Water Pollution Control Plant and other DES Departments for staging, laydown and storage in support of their operations.

**Impact of Exclusion:** The existing gravel surface currently utilized for private vehicle parking for the ART Bus operators requires frequent maintenance to repair potholes and ruts caused by the cars. Gravel and dust is tracked out on to 31st Street, which requires street sweeping to keep the road clean. If the expansion and paving is not performed, there will not be adequate space for the Water Pollution Control Plant (WPCP) to stage construction activities during the Plant improvement project in 2023. The County’s inability to maximize the use of the site will require either the ART operations contractor to lease parking spaces for their drivers with the cost passed on to the County, or the construction contractor for the WPCP to locate and lease a laydown area as close to the Plant as possible, increasing the cost of the construction bid for that project.

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Courthouse Complex Renovations and Infrastructure

The funds tabulated below would have been used to implement the findings of the Courts/Police Building (C/P) Interior Renovation Study, which is currently underway and focuses on assessing security, technology and work space requirements. No improvements on these issues have been made since the building entered service 22 years ago.

**Impact of Exclusion:** At the conclusion of the C/P Interior Renovation Study in Winter 2018, the final report will provide recommendations for a multiple-year phased approach to correct the deficiencies in the work process and security issues along with addressing the technology needs for the next decade. The renovation of the 22-year-old building has been discussed for many years, and the completion of the study will define, quantify, and develop a phased cost estimate. The results of the study were intended to lead to implementation of improvements. As technology, operational, security, and State requirements evolve, the failure to act will further compound the current shortfalls. New technological needs include the ability to display digital evidence in Courtrooms (including video from police body cameras), remote video conferencing with inmates, and everyday wireless support for lawyers and judges. The possibility exists that if these recommendations are not implemented, the Courts could mandate the corrective actions.

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</table>
**Buck & Carlin Springs Site Redevelopment**

The Buck Property located on North Quincy Street was acquired in November 2017 to be redeveloped in support of County functions. During Winter/Spring 2017 and with staff support, the site was studied by the Joint Facilities Advisory Commission (JFAC), which identified several options for interim uses and near-term needs for the property (and the Carlin Springs site discussed below), which included, among others, vehicle parking (buses and emergency vehicles), construction material storage and laydown, police impound lot, Public Safety Communications and Emergency Management (PSCEM) operational space, fields and schools facilities needs. The County Board authorized the JFAC Phase III Study for the Buck site specifically, an evaluation to determine how the identified uses could best fit on the property while limiting neighborhood impacts to the extent practicable.

Similarly, the County secured an option on the 11.57 acre site on South Carlin Springs Road from Virginia Hospital Center (VHC) in July 2017 as part of VHC's purchase price for the County-owned Edison Center on North George Mason Drive. JFAC also conducted similar analysis for this site and identified possible options for interim use, although the County is not yet proceeding with Phase III analysis for this site.

**Impact of Reduction:** For the Buck site, the proposed CIP does include funding for relocation of Police Emergency Vehicles from Four Mile Run and Fire Reserve Vehicles from the temporary building at the Water Pollution Control Plant (WPCP), to avoid impeding the start of Jennie Dean Park in early CY 2020 and the WPCP construction in CY 2022. For the Carlin Springs site, the proposed CIP includes funding for demolition of the existing buildings once vacated by VHC.

However, any further implementation of relocations of County functions that require substantial investments emerging from the JFAC Phase 3 Study at Buck and future investments on either the Buck or Carlin Springs site will be on indefinite hold until funds become available. Additional interim use and near-term needs identified by staff and JFAC include moving the police impound lot and forensics garage bays from the Trades Center, fire logistics services now at old Fire Station 5, and PSCEM operations currently housed in the aging Court Square West building in the Courthouse area. (Other near and medium term needs are discussed above.) Delaying relocation of these needs will continue to impact the constrained Trades Center site and result in sub-optimal use of industrially-zoned land. Future funding for interim or medium term investments may be phased, but collectively is expected to be in excess of $10 million, and will likely be higher depending on ultimate planning and uses for these sites.

**Public Facilities Maintenance Program**

Regular maintenance of facility components is required to both prolong the useful life of facilities and maintain them in a good state of repair for the safety and benefit of County employees and citizens. During the life cycle of a typical facility, mechanical, electrical, smart building technology, life safety systems and building envelopes require periodic replacement and renewal. An appropriately funded maintenance program will result in safe, energy efficient facilities that meet current code requirements including accessibility improvements that support our programs for citizens and staff. Maintenance Capital Projects do not substantially alter the characteristics or enlarge the footprint of a facility, but extend their useful life.

**Impact of Potential Reduction:** The Public Facilities Maintenance Program is proposed at a level allowing for a state of good repair. However, this overall level is highly dependent on the availability of PAYG funds during the annual Budget process and at closeout. Without these funds, it will be a continual challenge to provide a viable maintenance capital program and to address the significant backlog in maintenance projects. Continued underfunding also creates stress on operating funds to address unplanned equipment failures.
Facility Finishes and Furnishings

This program provides for scheduled and coordinated limited value re-investments in existing facilities interior/exterior finishes and furnishings, which are required to keep facilities current and provide a pleasing and safe environment for occupants and users. The program will address the aging finishes at various facilities that have worn and torn flooring, very old wall finishes, worn-out systems furniture and original ceiling systems. In the current building inventory mix, there are significant quality and appearance disparities between newer buildings and existing buildings that have many remaining years of useful life. The goal is to bring greater parity in quality between facilities regardless of their original date of construction.

**Impact of Potential Reduction:** The Facility Finishes and Furnishings (FFE) program goal is to provide a consistent professional appearance among all County facilities regardless of their original date of construction, and to centralize the budget associated with FFE upkeep within DES Facilities. Failure to allocate funds to a centralized FFE program will create disparities across departments due to uneven usage and wear and expose staff and visitors to potentially unsafe conditions.

Parks Land Acquisition and Open Space

The purpose of the Parks Land Acquisition and Open Space program is to have reserves on hand that allow the County to opportunistically acquire real property for parks and open space based on recommendations in the Public Spaces Master Plan. Land may also be acquired through site plan contributions or Form Based Code requirements such as the Penrose Square acquisition achieved through the Columbia Pike Form Based Code, Transfer of Development Rights or other land exchanges and property donations such as the property conveyed by Arlington Public Schools to expand Zachary Taylor Park. The amounts included in the previously adopted CIP would have allowed the County to purchase 2-4 properties per bond cycle.

**Impact of Reduction:** The County will be adopting the updated Public Spaces Master Plan (PSMP) at the end of 2018. The updated PSMP will include new land acquisition criteria and will identify a target of 30 acres of park land to be acquired over the next ten years. With no new funding programmed into the CIP, the ability to acquire land will be limited to the small amount of reserve funds already on hand ($3.5M) and acquisitions that may occur as a result of site plans, TDR’s, Form Based Code or donations.

<table>
<thead>
<tr>
<th>Funding Schedule (in $1,000s)</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
<th>FY 26</th>
<th>FY 27</th>
<th>FY 28</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unfunded</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Federal Funding</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>Developer Contributions</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>New Bond Issue</td>
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<td>0</td>
<td>3,000</td>
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<td>0</td>
<td>3,000</td>
<td>0</td>
<td>15,000</td>
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<tr>
<td>PAYG</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Unfunded</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>
TECHNOLOGY/EQUIPMENT

Changes in funding for this section are expressed in parentheticals for reductions and positive numbers for additions.

Network Refreshment

The hardware that makes up the County’s network provides for the capabilities to access voice, data, internet connectivity, and applications and software necessary to run the business of the County. Critical network infrastructure components must be replaced on a regularly scheduled basis in order to maintain network reliability and expanding business needs.

Impact of Reduction: Evaluation will be completed to determine the impact of future funding reductions. One option will be to extend the use of existing equipment beyond the recommended useful life.

<table>
<thead>
<tr>
<th>Projects</th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<tbody>
<tr>
<td>Network Refreshments</td>
<td></td>
<td>-3,906</td>
<td>656</td>
<td>1,020</td>
<td>(215)</td>
<td>(1,186)</td>
<td>(1,070)</td>
<td>(1,530)</td>
<td>15</td>
<td>(315)</td>
<td>250</td>
<td>(4,231)</td>
</tr>
</tbody>
</table>

Data Center Modernization

This project is part of the strategy to move the County’s Court House Plaza (CHP) data center to an outsider provider. The project would help the County to consistently achieve the necessary levels of redundancy and reliability needed to manage our critical County applications and services, especially those used by the public. The data center modernization aligns with our strategic efforts to move applications to the cloud.

Impact of Exclusion: The County is continuing to do research and analysis for the best options to move to a cloud based data center. Remaining in CHP in the short term will require continued investment to support necessary infrastructure upgrades.

<table>
<thead>
<tr>
<th>Projects</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Center Transformation</td>
<td>-1,000</td>
<td>(4,344)</td>
<td>(4,344)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(9,688)</td>
</tr>
</tbody>
</table>
Finance and Human Resources (HR) System Replacement

Oracle's E-Business Suite (aka PRISM) supports business-critical Finance and HR functions including: General Ledger, Purchasing, Accounts Payable, Expense Reimbursements, Fixed Assets and Cash Management, Timekeeping, Benefits Management and Payroll. Since its initial implementation, the application has been maintained (patched) regularly but only one major upgrade has been implemented. The current version of PRISM is approaching the end of its support window from the vendor.

Impact of Exclusion: The technical upgrade funded in the CIP for the Finance and HR related functions would ensure the latest security and regulatory patches are in place and the system can be supported for an additional period of time. DTS, in partnership with the Departments of Human Resources and Management and Finance, will review options for delivering critical HR and Finance functions, including the potential for a full replacement of the existing E-Business Suite over the next year. After that review the 3 departments may recommend revisions in the next CIP cycle to implement the preferred approach for providing these critical services.

<table>
<thead>
<tr>
<th>Projects</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance system replacement</td>
<td>(350)</td>
<td>0</td>
<td>300</td>
<td>600</td>
<td>400</td>
<td>(6,000)</td>
<td>(4,000)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(9,050)</td>
</tr>
</tbody>
</table>

Citizen Services and Engagement

Investing in the implementation of a Customer Relationship Management (CRM) system would offer the ability to identify our common customers across government. This would allow Arlington County to enhance public engagement efforts and communicate more effectively with our customers in areas of customer interest.

Impact of Exclusion: Delay the County’s ability to coordinate information and communication to unique customers across our government.

<table>
<thead>
<tr>
<th>Projects</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citizen Services and Engagement</td>
<td>0</td>
<td>0</td>
<td>(983)</td>
<td>(870)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(1,853)</td>
</tr>
</tbody>
</table>
**Video Storage Data to the Cloud**

This project is to fund the beginning stages of moving video storage to a cloud environment and would include testing new technology for video collection services from body worn cameras, ART bus and in-building facilities cameras. Cloud storage provides the ability to keep video data at lower costs compared to expanding on premise storage and backup resources. As data storage requirements grow, more on-premises storage and expansion of the existing backup resources will be needed. Cloud Storage removes the need for this expansion at lower operating costs. In FY 2017 alone, the volume of County data storage grew by nearly 30%. With the adoption of video and data, and new applications scheduled to come online, this high rate of growth will continue.

**Impact of Exclusion:** Without funding in this CIP cycle, the County will be unable to plan appropriately for the expected growth in storage needs for video for the next two years. The County will need to develop a solution to satisfy these demands and legislative requirements for data storage and retention.

![Capital Costs during Ten Year Period (FY19 to FY28) (in $1,000s)](image)

**Public PC Secure Architecture**

There are 300+ public PCs located in various libraries (estimated 170) and employment centers (estimated 130 for DPR, DHS), managed by a variety of different departments. The process to update security patches on the PCs is manual and dependent on the availability of the individuals in each department. This disparate approach creates security risks for the County and headaches for users when computers are not up to date and applications are impacted. The project will protect the County's technology assets by isolating public PCs from introducing virus and ransomware attacks to our ACG network.

**Impact of Exclusion:** Departments that host these machines will need to maintain software updates on an ad hoc basis out of their respective operating budgets. Failing to do so presents security risks and a furtherance of digital inequity to those without access to personal computers.

![Capital Costs during Ten Year Period (FY19 to FY28) (in $1,000s)](image)
TRANSPORTATION

In order to meet the County’s obligations for dedicated WMATA funding, the transportation capital program made a number of changes redistributing the needs of the program among various different fund sources. The guiding priority in this redistribution was maintaining of a vast inventory of transportation assets in a State of Good Repair.

Operations

Operating Expenses Incorporated Through the FY 2019 Budget

The prior CIP funded certain operating costs using dedicated transportation capital funding, an allowable use per the state code. Such costs included capital project management software, Crystal City Potomac Yard (CCPY) Transitway operating costs, several increments of ART service expansion, operations and maintenance for Capital Bikeshare, and interim ART facility operations.

Impact of Change: During the FY 2019 Budget process, additional incremental increases in ART service and Premium Transit Network (PrTN) service operated by the Washington Metropolitan Area Transit Authority (WMATA) were adopted using dedicated transportation capital funding. This included additional WMATA service on Columbia Pike and several ART service increases, each projected over the ten years of the CIP.

<table>
<thead>
<tr>
<th>Funding Schedule (in $1,000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
</tr>
<tr>
<td>New Funding</td>
</tr>
<tr>
<td>TCF - Commercial &amp; Industrial Tax (C&amp;I)</td>
</tr>
<tr>
<td>TCF - NVTA Local</td>
</tr>
<tr>
<td>New Funding</td>
</tr>
</tbody>
</table>

Operating Expenses Anticipated Beyond the FY 2019 Budget

These costs are not incorporated in the previously Adopted CIP.

Impact of Change: Given the increasing constraints on County funds for the foreseeable future, we have proposed utilizing funds previous dedicated for transportation capital funding to fund all transit operating costs anticipated for the implementation of the TDP. This includes two-thirds of the anticipated
operating costs for bus service – the remaining one-third of the operating costs would be eligible for the I-66 or I-395 toll revenue grant programs. The remaining additional operating costs include annual operations of new ART Facilities, Columbia Pike Transit Stations, and the CCPY Transitway Extension to Pentagon City.

<table>
<thead>
<tr>
<th>New Funding</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Funding</td>
<td>0</td>
<td>0</td>
<td>600</td>
<td>619</td>
<td>3,636</td>
<td>3,745</td>
<td>3,858</td>
<td>3,872</td>
<td>3,833</td>
<td>2,955</td>
<td>23,118</td>
</tr>
<tr>
<td>TCF - Commercial &amp; Industrial Tax (C&amp;I)</td>
<td>35</td>
<td>1,990</td>
<td>3,309</td>
<td>6,715</td>
<td>4,512</td>
<td>5,761</td>
<td>5,869</td>
<td>6,136</td>
<td>6,466</td>
<td>7,642</td>
<td>48,435</td>
</tr>
<tr>
<td>Subtotal New Funding</td>
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<td>1,990</td>
<td>3,909</td>
<td>7,334</td>
<td>8,148</td>
<td>9,506</td>
<td>9,727</td>
<td>10,008</td>
<td>10,299</td>
<td>10,597</td>
<td>71,553</td>
</tr>
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</table>

**Transit Program**

**Arlington Transit (ART) Fleet and Equipment Replacement**

This project is for the replacement of aging buses that have completed their useful life in accordance with public transit standards. Arlington County's local bus system, ART, has a fleet of 78 buses of four different sizes. Fifty-one of the buses are heavy-duty with a minimum vehicle life of 12 years that can be extended with vehicle rehabilitation and maintenance. The remainder are light-duty vehicles which have reached or will soon reach their useful vehicle life. Replacement of these vehicles at the end of their useful life will allow ART to continue to meet the current demand for transit in the County and is a key element of a State of Good Repair. The replacement schedule is based on industry standards.

**Impact of Change:** Funding has been increased to maintain the replacement schedule of the bus fleet, particularly the retirement of the light-duty buses and replacement of those vehicles with heavy duty buses. TCF NVTA Local funds are used as a match for State funds for fleet rehabilitation and repairs at a reimbursement rate of 68 percent.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funding</td>
<td>(1,375)</td>
<td>(1,062)</td>
<td>(1,094)</td>
<td>(4,369)</td>
<td>-</td>
<td>(7,491)</td>
<td>(6,564)</td>
<td>-</td>
<td>-</td>
<td>- (21,955)</td>
</tr>
<tr>
<td>State Funding</td>
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<td>(133)</td>
<td>3,648</td>
<td>(546)</td>
<td>-</td>
<td>5,088</td>
<td>(821)</td>
<td>6,286</td>
<td>1,646</td>
<td>-</td>
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<tr>
<td>PAYG</td>
<td>(172)</td>
<td>(133)</td>
<td>(137)</td>
<td>(546)</td>
<td>-</td>
<td>(936)</td>
<td>(821)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TCF - NVTA Local</td>
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<td>1,782</td>
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<td>2,835</td>
<td>-</td>
<td>2,958</td>
<td>774</td>
<td>-</td>
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</tbody>
</table>

**Subtotal New Funding**: 6,473 (1,328) 4,199 (5,461) - (504) (8,206) 9,244 2,420 - 6,837

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TCF - NVTA Local</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>577</td>
</tr>
</tbody>
</table>

**Subtotal Previously Approved Funding**: 577 - - - - - - - - 577

**Total Revenues**: 7,050 (1,328) 4,199 (5,461) - (504) (8,206) 9,244 2,420 - 7,414

### ART Facilities

This project addresses the need for facilities for Arlington County’s growing fleet of ART buses. The County's local transit service has expanded significantly during the past ten years. The local bus fleet currently totals 78 buses. The transit service expansion anticipated over the next 20 years will require a fleet of up to 110 buses. In order to perform regular preventive maintenance, repairs and unscheduled maintenance work, as well as maintain an overall state of good repair of the fleet, the County needs to acquire land for bus parking, bus operations, and to construct a heavy maintenance facility. This project involves land acquisition as well as planning, design and construction of the heavy maintenance facility and bus operations facility.

**Impact of Change**: This is a new project for the FY 2019 CIP, combining two separate elements from the Adopted CIP – ART Heavy Maintenance Facility and ART Satellite Parking Facility. The newly constructed ART Light Maintenance Facility at S. Eads Street that opened in summer 2017 can accommodate parking for a portion of the fleet, but the remainder of the fleet is stored on and operates from leased land. A permanent space is needed to support the rest of the ART fleet, accommodate planned fleet growth, provide for bus operations, and construct a permanent transit operations and maintenance center. Overall funding has been decreased for the cost of the facility needs.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>State Funding</td>
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<td>(3,415)</td>
<td>(2,466)</td>
<td>(1,666)</td>
<td>6,772</td>
<td>(73)</td>
<td>(6,625)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(7,473)</td>
</tr>
<tr>
<td>TCF - Commercial &amp; Industrial Tax (C&amp;I)</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(903)</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>(903)</td>
</tr>
<tr>
<td>TCF - NVTA Local</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(141)</td>
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<td>(214)</td>
<td>(19,484)</td>
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<td>27,086</td>
<td>(214)</td>
<td>(19,484)</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>(2,554)</td>
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</table>

### Bus Stop Accessibility Improvements

This project would design and construct bus stop accessibility improvements at bus stops throughout the County that currently do not meet Americans with Disabilities Act (ADA) requirements. In addition to improving safety and pedestrian access, this project will help preserve and enhance the County's investment in transit infrastructure and transit services.

**Impact of Reduction:** The pace at which the County is bringing bus stops into compliance with the ADA will slow down. Arlington has 1,130 bus stops served by Metrobus and/or ART throughout the county, of which approximately 46% are ADA compliant, leaving 54% in need of varying levels of accessibility improvements required to bring them into compliance with ADA Accessibility Guidelines (ADAAG). This project was adopted as an ongoing annual program in the prior CIP. The number of stops to be improved each year was reduced because of local funding constraints. The proposed funding plan will upgrade an estimated 20 stops per year (compared with 30-60 stops per year in the previous CIP) with a focus on higher ridership locations.
## Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
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<tbody>
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<td>(386)</td>
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<td>(412)</td>
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<td>(4,699)</td>
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<td>(349)</td>
<td>(405)</td>
<td>(441)</td>
<td>(454)</td>
<td>(476)</td>
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<td>(128)</td>
<td>(132)</td>
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<td>(146)</td>
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<td>(810)</td>
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<td>(145)</td>
<td>(127)</td>
<td>(128)</td>
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<td>(142)</td>
<td>(146)</td>
<td>238</td>
<td>245</td>
<td>-</td>
<td>(424)</td>
</tr>
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</table>

| Subtotal New Funding               | (1,730)        | (943)   | (1,005) | (1,038) | (1,071) | (1,133) | (1,167) | (1,233) | (1,270) | 634     | 653     | (9,303)       |

| Previously Approved Funding        | (1,162)        | 330     | -       | -       | -       | -       | -       | -       | -       | -       | -       | (832)         |
| TCF - Commercial & Industrial Tax  | (1,162)        | 330     | -       | -       | -       | -       | -       | -       | -       | -       | -       | (832)         |
| Other Previously Approved Funds    | 981            | 23      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 1,004         |

| Subtotal Previously Approved       | (1,162)        | 1,311   | 23      | -       | -       | -       | -       | -       | -       | -       | -       | 172           |

| Total Revenues                     | (2,892)        | 368     | (982)   | (1,038) | (1,071) | (1,133) | (1,167) | (1,233) | (1,270) | 634     | 653     | (9,131)       |

### East Falls Church Metro Station Second Entrance

This project involves the planning, design and construction of a full second entrance to the East Falls Church Metro station. The new western station entrance will improve access to the station and better accommodate growing transit demand anticipated in the future from new development around the station and also from completion of the Silver Line.

**Impact of Reduction:** Due to program financial constraints impacting the availability of County and external funding, the start of this project has been moved out four years and will extend beyond the 10-year CIP horizon. There is also not enough staff capacity to advance the project as previously anticipated, as the County is currently working with WMATA on three Metro station expansion projects that will not be completed until FY 2028. The decrease in funding reflects that only engineering and design but not construction will occur during the ten-year CIP timeframe.
### PrTN: Off-Vehicle Fare Collection

This project involves development of an implementation plan and procurement of off-vehicle fare collection (OVFC) equipment for the Crystal City-Potomac Yard (CCPY) Transitway and the Columbia Pike corridor. The work will be conducted in coordination with WMATA and other regional partners, including the City of Alexandria.

**Impact of Reduction:** Cost estimates in the previous CIP were based on an older WMATA procurement and have been reduced based on current technology development. Project completion has also been pushed back one year to FY 2022 to reflect the current regional schedule for roll-out of the new fare payment system.
PrTN: ART Fleet Expansion

This project covers the purchase of additional buses to support the 10-year service plan for ART. A portion of the fleet expansion will be dedicated to improving local bus service in the Premium Transit Network. All buses will be low-floor vehicles powered by compressed natural gas (CNG). Fare boxes, radios, security cameras, bike racks, and other on-bus equipment are included in the fleet procurement.

Impact of Reduction: Funding has decreased compared with the previous CIP because new buses were purchased during FY2018 and deployed on the Premium Transit Network. Purchase and deployment of new buses for service expansion continues to follow the schedule outlined in the County Board approved Transit Development Plan (TDP).

<table>
<thead>
<tr>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY2020</th>
<th>FY 2021</th>
<th>FY2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
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<td>483</td>
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<td>(2,819)</td>
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<td>(452)</td>
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<td>(412)</td>
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<td>-</td>
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<td>(1,945)</td>
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<td>(7,961)</td>
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<td>(1,987)</td>
<td>1,496</td>
<td>-</td>
<td>-</td>
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<td>(6,926)</td>
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</table>

Complete Streets Program

Army Navy Country Club Emergency Access Drive

This project will consist of a new roadway connection for emergency, bicycle and pedestrian access through a 30-foot easement along the edge of the Army Navy Country Club that will provide a connection between the Arlington View neighborhood and the Country Club driveway connection to Army Navy Drive. It will be designed to meet the needs of police and fire vehicles, not general motor traffic; access will be restricted to public safety uses and bicycles and pedestrians only. The necessary easements were secured through a Use Permit filed by the Army Navy Country Club in 2010 to expand their clubhouse along with other improvements.

Impact of Reduction: Due to program financial constraints impacting the availability of County and external funding, the start of this project has been shifted out and completion of the project will extend beyond the 10-year CIP horizon. Design is now in FY 2027, with construction anticipated outside of...
the ten-year CIP timeframe. The access easement is still viable so long as construction contracts are awarded within 20 years of the recordation of the easement, which occurred in March 2012.

### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TCF - NVTA Local</td>
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<td>(50)</td>
<td>(600)</td>
<td>(2,500)</td>
<td>(2,000)</td>
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<td>-</td>
<td>380</td>
<td>457</td>
<td>(4,313)</td>
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<td>(600)</td>
<td>(2,500)</td>
<td>(2,000)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>380</td>
<td>457</td>
<td>(4,313)</td>
</tr>
</tbody>
</table>

### Army Navy Drive Complete Street

The project will re-build Army Navy Drive within the existing right-of-way as a multimodal complete street featuring enhanced bicycle, transit, environmental and pedestrian facilities. The goal of the project is to improve the local connections between the Pentagon and the commercial, residential and retail services of Pentagon City and Crystal City. The reconstruction will provide a physically separated two-way protected bicycle lane facility along the south side of Army Navy Drive, in addition to shorter and safer pedestrian crossings, and will accommodate a portion of the Transitway Extension to Pentagon City.

**Impact of Increase:** The project increased in cost related to right-of-way acquisition and a revised construction estimate. The previous construction estimate was based on an early design concept and construction estimates that are not consistent with recent bid prices. The increased cost is anticipated to be borne by external sources.
Boundary Channel Drive Interchange

The project will upgrade the Boundary Channel Drive/I-395 interchange to improve traffic operations and safety for all users. The existing interchange is inadequate for current demands and for future planned growth in Crystal City. The interchange project also includes a connection to Long Bridge Park Drive and a bicycle connection from the Humpback Bridge (Mount Vernon Trail) to Long Bridge Park.

**Impact of Change:** The project has progressed in design and has obtained an interchange modification sign-off from the Federal Highway Administration (FHWA). The project increased in funding due to design and delivery changes. The design now includes a grade-separated trail crossing under the I-395 southbound on/off ramps. The project limits were extended as required by FHWA and include more work on adjacent ramps associated with I-395. The project is anticipated to be transferred to VDOT for completion through a Design-Build delivery method.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<tbody>
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</tr>
<tr>
<td>Tax Increment Financing (TIF)</td>
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<td></td>
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</tr>
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<td><strong>Subtotal New Funding</strong></td>
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<td>(1,642)</td>
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</tr>
<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>(128)</td>
</tr>
</tbody>
</table>

**Street Lighting**

The County streets are lit with a total of 18,400 streetlights; 7,400 are owned by the County and 11,000 are owned by Dominion Energy (DE). Since 2010, the County has been deploying the state of the art intelligent Light Emitting Diode (LED) streetlight technology throughout the County. The County is saving 75% on electric charges for the areas converted into smart LED streetlights. In 2016, the County launched the Streetlight Management Plan (SMP) to develop systematic plans involving planning, design, operation and maintenance of the street lighting in Arlington. The plan also includes decisions related to technology and products that can be supported by County staff, funding levels and associated support facilities.

**Impact of Increase:** The increase to the program allows the County to continue to convert the remaining 1,000 traditional Carlyle streetlights to LEDs and will modernize the streetlight communication system and install equipment for redundancy in the infrastructure to make the system fail safe. Street lighting projects will enhance public safety and economic activities in the County as well as increase the operational reliability of the lights themselves.
## Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<td></td>
<td></td>
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<td>202</td>
<td>251</td>
<td>720</td>
<td>740</td>
<td>7,282</td>
</tr>
<tr>
<td>PAYG</td>
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<td>(996)</td>
<td>(897)</td>
<td>(1,185)</td>
<td>(1,216)</td>
<td>(1,238)</td>
<td>(1,265)</td>
<td>(1,282)</td>
<td>(1,325)</td>
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</tr>
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<td>(1,188)</td>
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<td>(85)</td>
<td>(124)</td>
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<td>(13)</td>
<td>(85)</td>
<td>(124)</td>
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<td>204</td>
<td>2,497</td>
<td>2,415</td>
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</table>

### Rosslyn-Ballston Arterial Street Improvements

This program provides significant street and sidewalk safety and functionality improvements along arterial streets between Rosslyn and Ballston. Projects are located on Clarendon Boulevard, Wilson Boulevard, Clarendon Circle, Fairfax Drive, and nearby intersecting streets. The projects will improve roadway lanes and crosswalks update traffic signals, add left-turn lanes, create of bike lanes and bike trails, install new signage and striping, underground utilities, upgrade sidewalks and crosswalks to be fully ADA-compliant, install new streetlights, plant street trees, and install modern bus shelters with upgraded stops.

#### Impact of Increase:
The increase to the program is generally derived from incorporating inflation into the projects. The FY 2017 – 2026 Adopted CIP assumed flat costs across the ten-year program. The FY 2019 – 2028 Proposed CIP revised the costs into current dollars and inflated project costs each year across the ten-year program to be consistent with other programs in the CIP and more realistically anticipate project costs.
### Funding Schedule (in $1,000s)

<table>
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<tr>
<th>New Funding</th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<td>(6,156)</td>
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<td>5,807</td>
<td>13,667</td>
<td>4,210</td>
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<td>4,210</td>
<td>3,786</td>
<td>6,942</td>
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</table>

### Columbia Pike Streets

The Columbia Pike Street Program consists of the Columbia Pike Multimodal Street Improvements, implementing bike routes parallel to Columbia Pike, and conversion of 12th Street South west of South Glebe Road from an access road to a street. The project advances 50% plans to construction documents and then construction. The construction documents will include full street reconstruction to provide a 56’ cross section wherever possible, reconfiguration of traffic signals, installation of a new traffic signal at Frederick Street, and undergrounding of the existing overhead utilities. Reconstruction of the street cross section will include new curbs, wider sidewalks, new asphalt pavement, streetlights, and street trees. The existing underground utilities will be relocated/upgraded where necessary, and the existing overhead utilities will be placed in new duct system underground. Columbia Pike street improvements have been broken into nine segments for implementation.

**Impact of Increase:** The increase to the program is generally derived from incorporating inflation into the projects. The FY 2017 – 2026 Adopted CIP assumed flat costs across the ten-year program. The FY 2019 – 2028 Proposed CIP revised the costs into current dollars and inflated project costs each year across the ten-year program to be consistent with other programs in the CIP and more realistically anticipate project costs. Additionally, all cost estimates have been updated based on recent bid pricing and the most recent cost estimates. Additional funds have also been provided for the DES Engineering Bureau to manage the construction management consultant.
BIKEArlington

The BIKEArlington program makes physical enhancements to Arlington's transportation infrastructure, including trails and streets, to improve conditions for cycling. The program's goal is to increase the number of riders and the number of bicycle trips, to make bicycling a more significant travel mode. The program funds five types of projects: new construction of multi-use trails; trail renovations and safety improvements; expansion of bike lanes and other on-street facilities; and provision of bike parking and directional wayfinding. Projects range in scale from small intersection improvements and spot fixes to major segments of new trails.

Impact of Change: The increase to the program is the result of changes to several projects, including significantly increased costs for two trail projects – the George Washington Memorial Parkway crossing at Long Bridge and the Route 110 Trail. These increases offset the savings realized by delaying construction of the bridge over Four Mile Run connecting South Eads Street in the County with Commonwealth Avenue in the City of Alexandria. This timing aligns with the potential availability of cost-sharing funds from the City of Alexandria. The County portion of this project (which will be done jointly with the City) was estimated to be at least $5 million; the CIP funds only design, progressing in FY 2028.
## Capital Bikeshare

Capital Bikeshare was launched in 2010 as the first regional bikeshare service in North America. As of January 2018, Arlington has 92 stations and 700 bicycles. With existing grant funds and program balances, Capital Bikeshare will expand by approximately 10 stations over the next two years and then be stabilized at approximately that level until other revenue sources can be secured.

**Impact of Reduction:** Capital Bikeshare relied heavily on TCF-NVTA Local to fund operations, capital maintenance, and expansion. Given the substantial reduction in this funding source, further system expansion of has been eliminated.

### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY2020</th>
<th>FY 2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>FY2027</th>
<th>FY2028</th>
<th>10 Year Total</th>
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<td>(4)</td>
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<td>76</td>
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<td>58</td>
<td>2,901</td>
<td>3,246</td>
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</table>

| Total Revenues               | (5,755)   | 2,797   | 1,260  | 201     | 751    | (111)  | (1,777)| (39)   | 58     | 2,901  | 3,246  | 3,532          |
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<td><strong>New Funding</strong></td>
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</tr>
<tr>
<td>Developer Contributions</td>
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<td>(999)</td>
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<td>(969)</td>
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<td>(962)</td>
<td>(999)</td>
<td>(677)</td>
<td>(969)</td>
<td>293</td>
<td>269</td>
</tr>
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</table>

### Improvements Outside Major Corridors

This program is designed to provide improvements to major travel corridors outside principal business districts. The program includes multimodal enhancements such as pedestrian, bicycle and transit access improvements along neighborhood arterials.

**Impact of Reduction:** The funding sources eligible for these types of projects has been reduced over the last several CIP cycles. For the Proposed CIP, much of the funding that had previously been available to this program has been shifted to State of Good Repair needs. Current projects will be delayed until later years of the CIP or reduced in scope. The Proposed CIP does not anticipate funding to develop new projects.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>FY 2019</th>
<th>FY2020</th>
<th>FY 2021</th>
<th>FY2022</th>
<th>FY 2023</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>FY2027</th>
<th>FY2028</th>
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<tr>
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<td>(495)</td>
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<td>(1,755)</td>
<td>(1,958)</td>
<td>(2,017)</td>
<td>(2,078)</td>
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<td>(1,719)</td>
<td>(1,842)</td>
<td>(1,868)</td>
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### Intelligent Transportation Systems

The Intelligent Transportation Systems (ITS) program focuses on leveraging new technologies to improve the traffic operations and monitoring capabilities for all modes throughout the County. These technologies include Closed Circuit Television (CCTV) cameras, real time traffic monitoring, real time traffic data collection, travel time forecasting, and the application of web-based traffic signal controller system.

**Impact of Reduction:** Since fiber-optic communication integration is nearly complete for the entire County, the ITS program must now shift focus to expanding and upgrading the existing ITS infrastructure in the County. The ITS Master Plan will be updated to provide comprehensive guidance on how to best leverage the new fiber network to facilitate new applications such as connected vehicles. The focus of the program will be shifting from infrastructure construction to maintaining and better integrating the various systems to improve safety and capacity. The funding reduction will also delay planned security improvements to the ITS infrastructure, including the traffic signal controller cabinets, and slow the County’s progress on readiness for connected and autonomous vehicles (C/AVs).
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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<tbody>
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<td>(188)</td>
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<td>1,423.0</td>
<td>(447.0)</td>
<td>(796.0)</td>
<td>1,366.0</td>
<td>1,651.0</td>
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<td>(1,000)</td>
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<td>(447)</td>
<td>(796)</td>
<td>1,366</td>
<td>1,651</td>
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### Neighborhood Complete Streets (NCS)

The NCS program will enable County staff to initiate projects where a critical safety need has been identified and justified through objective criteria. The NCS program will include an annual call for projects and a commitment to Public Engagement on each project selected by the Neighborhood Complete Streets Commission following a robust evaluation process.

**Impact of Reduction:** Given the reduced availability of PAYG and TCF-NVTA Local funding across the Transportation program due to diversion to Metro and for State of Good Repair, funding for this program has been reduced by $7.9 million over the ten-year period, including previously approved funding. This may reduce the number of NCS projects that can be implemented over the course of the Proposed CIP.
Safe Routes to School

Safe Routes to School was established in the approved FY2015 - FY2024 Transportation CIP to address off-site infrastructure needs associated with a growing portfolio of school expansions and, in some cases, new schools. Funding for the program was provided by a joint contingent capital fund set aside by the County and Arlington Public Schools (APS). A number of safety and access projects were planned, designed and constructed using this approach.

Impact of Reduction: This program funds projects that are currently in design related to three elementary school locations: Ashlawn, McKinley, and Glebe. Once these projects are completed, this stand-alone program will be closed out. Essential pedestrian/cyclist safety and access projects associated with APS additions or new schools are now being designed and constructed by APS through incorporation into the school project. This approach was taken with the current pipeline of projects including H-B Woodlawn and the Wilson School, as well as Fleet Elementary. Safety and access issues that are identified but not addressed by individual school projects will be referred to the Neighborhood Complete Streets program for consideration if capital investment is required, or to Customer Care and Communications for more operational issues.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
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<td>-</td>
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<td>(1,000)</td>
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<td>(1,000)</td>
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<td>-</td>
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</tr>
<tr>
<td>Authorized but Unissued Bonds</td>
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<td>-</td>
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<td>(162)</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
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<td>(7,891)</td>
</tr>
</tbody>
</table>

### Transportation Asset Management

The program will establish and maintain a real-time transportation data and asset management system for the County. The program includes implementing Cartegraph as the asset management platform, collecting existing traffic control assets data, establishing an inventory control system through a warehouse management program as well as the Cartegraph inventory system, and connecting the workorder system with asset and warehouse inventory so that the assets are closely tracked and managed.

**Impact of Reduction:** Implementation of the asset management system will be executed at a slower pace to match the resource level. Asset condition assessment such as sign reflectivity survey will be put on hold, except for priority projects. Staff will pursue alternative software/service for data management to reduce cost as well.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
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<td>(392)</td>
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<td>(394)</td>
<td>(392)</td>
<td>(390)</td>
<td>(389)</td>
<td>163</td>
<td>165</td>
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**Transportation Systems and Traffic Signals**

The Transportation Systems and Traffic Signals program improves the infrastructure, safety, and operations of the various traffic control devices throughout the County. Overall, the program funds (1) signalized intersection rebuilds and new construction; (2) operational analysis and improvements such as signal warrants and optimization; (3) safety and accessibility improvements at signalized intersections such as ADA ramp construction and accessible pushbutton installation; (4) upgrades to system components such as controllers, detection, backup power, LED signal replacement, and emergency vehicle pre-emption; (5) the upgrade and installation of pedestrian crossing beacons, speed indicator signs, and school beacons. This program also includes signal optimization of all signals in the County on a three-year cycle which improves safety and reduces delays and emissions throughout the County.

**Impact of Reduction:** The upgrade and replacement cycle for traffic signals will slow from the current range of 30 to 35 years under the adopted CIP to a range of 40 to 45 years based on the funding reductions in the proposed CIP. The industry standard replacement cycle for traffic signals is a range of 25 to 30 years.
## Funding Schedule (in $1,000s)

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<th>New Funding</th>
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<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
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</tbody>
</table>

| Subtotal New Funding | (3,693) | (916) | (553) | (2,564) | (806) | 610 | (990) | 874 | 856 | 3,570 | 3,697 | 85 |

| Previously Approved Funding | | | | | | | | | | | | |

| Issued but Unspent Bonds | (1,658) | 255 | - | - | - | - | - | - | - | - | - | (1,403) |
| TCF - Commercial & Industrial Tax (C&I) | (2,888) | 194 | - | - | - | - | - | - | - | - | - | (2,694) |
| TCF - NVTA Local | (4,297) | 3,872 | 359 | - | - | - | - | - | - | - | - | (66) |
| Other Previously Approved Funds | (1,871) | 1,274 | 308 | 50 | - | - | - | - | - | - | - | (239) |

| Subtotal Previously Approved Funding | (10,714) | 5,595 | 667 | 50 | - | - | - | - | - | - | - | (4,402) |

| Total Revenues | (14,407) | 4,679 | 114 | (2,514) | (806) | 610 | (990) | 874 | 856 | 3,570 | 3,697 | (4,317) |

---

**WALKArlington**

The WALKArlington program makes physical enhancements to Arlington’s sidewalk and street infrastructure. WALKArlington focuses primarily on arterial streets and commercial areas which are generally not covered by the NC and NCS programs.

**Impact of Reduction:** Fewer projects may be completed over the course of the proposed CIP due to the funding reductions.
<table>
<thead>
<tr>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Funding</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funding</td>
<td>-</td>
<td>450</td>
<td>(32)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>418</td>
</tr>
<tr>
<td>New Bond Issue</td>
<td>(545)</td>
<td>(155)</td>
<td>(280)</td>
<td>(325)</td>
<td>(350)</td>
<td>60</td>
<td>(75)</td>
<td>(90)</td>
<td>(105)</td>
<td>595</td>
<td>610</td>
</tr>
<tr>
<td>PAYG</td>
<td>(226)</td>
<td>-</td>
<td>-</td>
<td>(51)</td>
<td>8</td>
<td>9</td>
<td>11</td>
<td>12</td>
<td>13</td>
<td>34</td>
<td>36</td>
</tr>
<tr>
<td>Subtotal New Funding</td>
<td>(771)</td>
<td>295</td>
<td>(312)</td>
<td>(376)</td>
<td>(342)</td>
<td>(51)</td>
<td>(64)</td>
<td>(78)</td>
<td>(92)</td>
<td>629</td>
<td>646</td>
</tr>
<tr>
<td>Previously Approved Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized but Unissued Bonds</td>
<td>(145)</td>
<td>113</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(32)</td>
</tr>
<tr>
<td>Issued but Unspent Bonds</td>
<td>(137)</td>
<td>11</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(126)</td>
</tr>
<tr>
<td>TCF - Commercial &amp; Industrial Tax (C&amp;I)</td>
<td>(329)</td>
<td>486</td>
<td>(45)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>112</td>
</tr>
<tr>
<td>Other Previously Approved Funds</td>
<td>(805)</td>
<td>51</td>
<td>(42)</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(796)</td>
</tr>
<tr>
<td>Subtotal Previously Approved Funding</td>
<td>(1,416)</td>
<td>661</td>
<td>(87)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(842)</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>(2,187)</td>
<td>956</td>
<td>(399)</td>
<td>(376)</td>
<td>(342)</td>
<td>(51)</td>
<td>(64)</td>
<td>(78)</td>
<td>(92)</td>
<td>629</td>
<td>646</td>
</tr>
</tbody>
</table>

### Maintenance Capital Program

#### Bridge Maintenance

This is an ongoing program that provides funds to continue rehabilitation of 35 vehicular and pedestrian bridges in Arlington County in order to assure an adequate level of safety. Twenty-four of the bridges are included in the FHWA National Bridge Inventory (NBI), which establishes bi-annual minimum standards for inspection and maintenance of public highway bridges. This program provides funding to cover the cost of annual inspections, routine and emergency maintenance, and minor rehabilitation projects for the County bridge inventory.

**Impact of Increase:** This program is necessary to maintain safety for the traveling public. Federal law mandates that bridges be inspected and maintained according to federal and state codes and guidelines. Funding has increased over the previous CIP to insure that aging bridges are adequately monitored and can be maintained in a state of good repair.
### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Bond Issue</td>
<td>-</td>
<td>610</td>
<td>555</td>
<td>485</td>
<td>150</td>
<td>150</td>
<td>160</td>
<td>165</td>
<td>170</td>
<td>180</td>
<td>2,625</td>
</tr>
<tr>
<td>PAYG</td>
<td>-618</td>
<td>-371</td>
<td>126</td>
<td>59</td>
<td>-17</td>
<td>-174</td>
<td>-174</td>
<td>-185</td>
<td>-192</td>
<td>273</td>
<td>277</td>
</tr>
<tr>
<td><strong>Subtotal New Funding</strong></td>
<td>518</td>
<td>371</td>
<td>736</td>
<td>614</td>
<td>468</td>
<td>24</td>
<td>24</td>
<td>25</td>
<td>27</td>
<td>443</td>
<td>457</td>
</tr>
<tr>
<td><strong>Previously Approved Funding</strong></td>
<td>(813)</td>
<td>811</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2)</td>
</tr>
<tr>
<td><strong>Subtotal Previously Approved Funding</strong></td>
<td>(813)</td>
<td>811</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>(1,331)</td>
<td>440</td>
<td>736</td>
<td>614</td>
<td>468</td>
<td>24</td>
<td>24</td>
<td>25</td>
<td>27</td>
<td>443</td>
<td>457</td>
</tr>
</tbody>
</table>

#### Paving

The County maintains and manages 1,059 lane miles of paved streets (36% arterials and collectors, 64% residential streets) to ensure the safe and efficient movement of people, goods and services. Our paving investment is directly linked to the condition of our roads, which was ranked as the highest area for improvement in previous Resident Satisfaction Surveys. Roads are surveyed annually using the Pavement Conditions Index (PCI) set forth by the United States Army Corps of Engineers, which calculates road conditions using a 1-100 (not drivable to new) scale. Based on this scale, the County develops a priority-based needs system for resurfacing Arlington roadways. The County uses a variety of maintenance strategies to maintain streets: hot-mix resurfacing, slurry seal, micro-surfacing and rebuilding.

**Impact of Reduction:** Funding increases in the last several CIPs have improved the PCI from 68-69 to 74. The goal in the previous CIP was further investment to increase and maintain the PCI in the 75-80 range while transitioning to a heavier emphasis on re-building the streets in the County; however, that strategy is no longer feasible due to local funding constraints. Funding levels in FY 2019 still reflect the need to pave at an accelerated rate to improve street conditions. From FY 2020 forward, the proposed funding plan shows a more stabilized amount of funding that will cease our strategy to improve pavement ratings and provide a more historic maintenance level of investment that should allow the County to maintain good paving conditions and a flat PCI of 74, which does represent a state of good repair for the street network.
## Traffic Calming Device Replacement

This program replaces existing traffic calming devices such as speed humps and speed cushions as streets are repaved.

### Impact of Change:

At this funding level the County can keep up with replacing the devices removed as part of the paving program, but not perform maintenance needs on other physical devices.

### Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th></th>
<th>Previous Years</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Bond Issue</td>
<td>(23,890)</td>
<td>250</td>
<td>-</td>
<td>(180)</td>
<td>(180)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>13,175</td>
<td>13,570</td>
<td>2,745</td>
</tr>
<tr>
<td>PAYG</td>
<td>(4,007)</td>
<td>(1,414)</td>
<td>(1,453)</td>
<td>(1,500)</td>
<td>(1,546)</td>
<td>(1,591)</td>
<td>(1,635)</td>
<td>(1,687)</td>
<td>(1,738)</td>
<td>1,743</td>
<td>1,795</td>
<td>(13,033)</td>
</tr>
<tr>
<td><strong>Subtotal New Funding</strong></td>
<td>(27,897)</td>
<td>(1,164)</td>
<td>(1,453)</td>
<td>(1,680)</td>
<td>(1,726)</td>
<td>(1,591)</td>
<td>(1,635)</td>
<td>(1,687)</td>
<td>(1,738)</td>
<td>14,918</td>
<td>15,365</td>
<td>(10,288)</td>
</tr>
<tr>
<td><strong>Previously Approved Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized but Unissued Bonds</td>
<td>(6,400)</td>
<td>2,721</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(3,679)</td>
</tr>
<tr>
<td>Issued but Unspent Bonds</td>
<td>209</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>209</td>
</tr>
<tr>
<td>Other Previously Approved Funds</td>
<td>(773)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(773)</td>
</tr>
<tr>
<td><strong>Subtotal Previously Approved Funding</strong></td>
<td>(7,173)</td>
<td>2,930</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(4,243)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>(35,070)</td>
<td>1,766</td>
<td>(1,453)</td>
<td>(1,680)</td>
<td>(1,726)</td>
<td>(1,591)</td>
<td>(1,635)</td>
<td>(1,687)</td>
<td>(1,738)</td>
<td>14,918</td>
<td>15,365</td>
<td>(14,531)</td>
</tr>
</tbody>
</table>
Trail Light Maintenance Program

This is a new program for the CIP with shared responsibility between the Department of Environmental Services (DES) and the Department of Parks and Recreation (DPR). DES will be responsible for repairing and maintaining all trail lights. DES maintenance is defined as minor repairs such as bulb changes, splicing of wires, fuse replacement, repairing and cleaning of globes, Dominion’s power failure, leaning poles, fixture replacement (single), and knocked-down poles.

Impact of Change: This new program is necessary to help maintain the multi-use trails to support safety and accessibility of our trail network, as part of a State of Good Repair.

Funding Schedule (in $1,000s)

<table>
<thead>
<tr>
<th>New Funding</th>
<th>FY 2019</th>
<th>FY2020</th>
<th>FY 2021</th>
<th>FY2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>FY 2026</th>
<th>FY 2027</th>
<th>FY 2028</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>PAYG</td>
<td>200</td>
<td>103</td>
<td>106</td>
<td>109</td>
<td>113</td>
<td>116</td>
<td>119</td>
<td>123</td>
<td>127</td>
<td>130</td>
<td>1,246</td>
</tr>
<tr>
<td>Subtotal New Funding</td>
<td>200</td>
<td>103</td>
<td>106</td>
<td>109</td>
<td>113</td>
<td>116</td>
<td>119</td>
<td>123</td>
<td>127</td>
<td>130</td>
<td>1,246</td>
</tr>
</tbody>
</table>

ITS Device Replacement

This is a new program for the CIP. Over the past 10 years, the County has invested extensively in advanced technology to optimize and manage the transportation network. Building the fiber network for communications and the expansion of ITS components such as variable message signs, digital speed monitors and signs, CCTV, count stations, battery backup, and camera detection has provided the opportunity for remote monitoring and troubleshooting. However, the variety of devices and the unique combination of uses require intense oversight and maintenance. Many of the devices installed in the last 10 years will become obsolete and require replacement.

Impact of Change: This new program is necessary to maintain the ITS infrastructure in a state of good repair. The portfolio of ITS devices is essential for efficient management of the transportation system and is heavily used by public safety. This program is required to provide the maintenance of the extensive portfolio of ITS devices (including 180+ CCTV cameras, 70+ count stations, 125 battery backups, 20 Bluetooth travel time units and 8 variable message signs) installed in the past 10 years; however, the proposed program funding level will not cover the maintenance costs for any new ITS devices installed over the course of the CIP.
STORMWATER

Environmental Quality

This component of the Stormwater Fund Capital Program funds projects that provide pollutant reductions to respond to the County's Municipal Separate Storm Sewer System (MS4) Permit requirements and the Chesapeake Bay Total Maximum Daily Load (TMDL) - a regulatory pollution budget for the Bay.

The projects selected and implemented under this program provide a suite of other benefits, reflecting the goals and objectives of the adopted Stormwater Master Plan, which include local water quality improvements throughout the County, infrastructure protection and integrity, safety, and recreation and habitat improvements. The objectives of these projects include stream, pond, and wetland restoration along with green infrastructure improvements.

The MS4 Permit requires the reduction of three specific pollutants: nitrogen, phosphorus, and sediment. The approach is accelerated over three, five-year permit cycles (total fifteen years) to respond to the aggressive requirements for the cleanup of the Bay. At this time, the Virginia Department of Environmental Quality (DEQ) continues to require that the second (2018-2023) and third (2023-2028) permit cycles achieve a cumulative 40 percent and 100 percent reduction, respectively.

The Environment Protection Agency (EPA) will be evaluating overall Chesapeake Bay restoration progress in 2018, and it is anticipated that there may be changes to the pollutant reduction requirements for local governments across Virginia and the Bay watershed. More sediment and nutrient reductions may be required. It is also possible that EPA's 2025 Bay TMDL target compliance date, rather than Virginia's three permit cycle approach, may be imposed.

Impact of Reduction: At current capital funding levels, the proposed CIP extends projected full compliance with nitrogen removal requirements of the Bay TMDL significantly beyond the 2028 deadline. For the next most difficult pollutant to address (sediment), the proposed CIP extends compliance by more than a decade.

However, there are viable options to meet the requirements of the 2023-2028 permit cycle. In the near term, the next five-year permit cycle from 2018-2023, the County is on track for 40% reduction with projects and funding in the queue. The challenge exists in the third permit cycle, and there are options...
to make funding decisions in future operating and capital budgets in time to remain on a strong compliance trajectory. The options include an increase on the tax rate dedicated to stormwater, financing (bonding), or some combination of those. We are also carefully monitoring the regulatory environment for possible upward or downward movement of requirements flowing from the most recent evaluations of the Chesapeake Bay. Many communities are finding the compliance curve challenging; this may or may not influence changes to the overall regulatory timeline, the risks and compliance strategy moving forward will form an important part of the CIP discussion with the County Board and community this Summer.

The table below summarizes the work that will not get done under the proposed level of CIP funding.

<table>
<thead>
<tr>
<th>Needs-based implementation</th>
<th>Proposed funding-based implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Regulatory compliance</strong></td>
<td></td>
</tr>
<tr>
<td>• $3M-$4M/yr</td>
<td>• $1M/yr</td>
</tr>
<tr>
<td>• High priority TMDL credit projects:</td>
<td>• 1 stream restoration project only, pushed to the end of the cycle.</td>
</tr>
<tr>
<td>- Gulf Branch stream restoration</td>
<td>- 1-2 pond/wetland projects</td>
</tr>
<tr>
<td>- 3 additional stream restoration projects</td>
<td>- Few green infrastructure projects (little leveraging capacity)</td>
</tr>
<tr>
<td>- Sparrow Pond wetland restoration</td>
<td>- No additional water quality credit projects with private partners</td>
</tr>
<tr>
<td>- 2 additional pond/wetland restoration projects</td>
<td>- Funding for additional water quality credit projects with private partners</td>
</tr>
<tr>
<td>- Multiple green infrastructure projects (leverage other programs for cost-effectiveness)</td>
<td>- Compliance achieved a few years after deadline (see more below)</td>
</tr>
<tr>
<td>• Funding for additional water quality credit projects with private partners</td>
<td>- Minimal exposure to enforcement</td>
</tr>
<tr>
<td>• Compliance achieved a few years after deadline (see more below)</td>
<td>- Minimal exposure to enforcement</td>
</tr>
</tbody>
</table>

**Stormwater Infrastructure**

The Stormwater Infrastructure capital program funds re-investment in the County’s 400-mile storm drainage network and its tens of thousands of stormwater structures and is comprised of two components: Capital Maintenance of the existing stormwater drainage system and Capital Improvements which increase system capacity and minimize the risk of flooding.

The Capital Maintenance component addresses projects and programs designed to rehabilitate or repair the existing storm drainage system (e.g., outfall repair/replacement, relining pipes) and to address local drainage issues to resolve complaints. Maintenance of the Four Mile Run Flood Control Project is included in this program.

The Capital Improvements 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) in order 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 (in part based on data from the 2006 Flood Event). There are eight high-priority and more than 50 medium-priority projects. Three high-priority projects have been completed to date.
Impact of Reduction:

- The program will not fund any new capacity projects.
- Upon completion of projects currently in planning/design under the existing fund balance, the program can only run on a reactive basis, without planned repair and replacement. Emergency or reactive repairs may result in higher costs.
- The program will also no longer be able to fund small drainage improvement projects requested by property owners to address localized flooding issues. More than 100 complaints were investigated in FY18 alone, and approximately 80 local drainage projects have been constructed since FY14.

The table below summarizes the work that will not get done under the proposed level of CIP funding.

<table>
<thead>
<tr>
<th>Stormwater Infrastructure</th>
<th>Needs-based implementation</th>
<th>Proposed funding-based implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3M-$4M/yr</td>
<td>$1M/yr</td>
</tr>
<tr>
<td></td>
<td>2-4 priority capacity projects</td>
<td>Reactive capital maintenance only</td>
</tr>
<tr>
<td></td>
<td>$1M/yr capital maintenance*</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$200,000/yr local drainage complaint resolution</td>
<td></td>
</tr>
</tbody>
</table>

Again, there are options to make funding decisions in future operating and capital budgets, such as an increase on the tax rate dedicated to stormwater, financing (bonding), or some combination of those, to address these needs.
Arlington County is a dynamic environment – a place where people are passionate about their community and committed to enhancing its policies and programs. With a community of more than 222,000 residents and an equal number of people who work here every day, our government is constantly planning for our future and advancing hundreds of projects.

Over the last year, the County Manager’s Office has developed a process that affirms its commitment to meaningful engagement and provides the framework for successful engagement. This process was unveiled publicly in the *Six Step Public Engagement Guide for Capital Projects*. The guide, which will be used for projects going forward, is intended to help project teams determine the appropriate level of engagement and communication, map appropriate strategies, and share information with stakeholders along the way. It provides a range of techniques to engage the community in the activities and decision-making processes of the County.

Arlington completes hundreds of projects – small and large – in any given year. Recognizing that there is no one-size-fits-all approach, this guide is intended to help align the level of public engagement based on characteristics, benefits, and potential impacts of each project once they are approved in the Capital Improvement Plan (CIP).

The guide will be applied to projects adopted and funded for years 1-2 in the CIP, however, it is important to note that not every project will have a 6-step engagement process. While all County projects are important, there will always be some routine or emergency tasks that the County will complete at its discretion while practicing and efficient use of time and resources. However, for projects that do need a robust public engagement process, the guide provides staff with an easy-to-use framework to articulate the project scope, identify impacted stakeholders, and communicate areas of opportunity for public input.

**Our Core Engagement Values**

The public engagement process is grounded in seven guiding values which are the foundation for the County’s engagement initiatives and strategies. Public engagement is, at its heart, a values exchange, and the County believes that rooting our engagement processes in a set of stated values is the most effective way to build trust and demonstrate Arlington County Government’s commitment to the community.

Our seven guiding values are:

- **Inclusion and mutual respect**: ensure public notice and engagement is based on building trust and seeking to involve all stakeholders and range of perspectives, without predetermined outcomes;
• **Early involvement and timely communication:** communicate as early as possible in the engagement process, provide regular updates, and ensure timely information that supports stakeholder participation;

• **Transparent and accountable:** share information and provide feedback about how community input was considered and/or integrated;

• **Clear and accessible communication:** use plain language and a wide range of tools and techniques for communicating and engaging with stakeholders;

• **Open, two-way communication:** work with stakeholders in a cooperative way to share information and provide opportunities for constructive dialogue;

• **Fiscally sustainable:** ensure methods and resources for public notice and engagement reflect the magnitude, complexity, and costs to the extent possible for each initiative;

• **Continuous improvement:** review process and seek better ways of engaging the community and provide efficient and effective public notice and engagement processes.

The Six-Step Approach for Public Engagement

1. **Clearly Define the Project.** The first step of the public engagement process is to gather foundational information for the project and lay out the implications of that information. Understanding the real-world context into which any project is going to be introduced is instrumental to determining the appropriate level of public engagement for that project.

2. **Identify Project Stakeholders.** For engagement processes to be successful, it’s imperative that all impacted or interested community members, groups, and organizations are identified early. It is important to consider affected commissions, committees, advisory groups, and civic associations, of course. But it is also important to identify broader impacted groups including under-represented communities, condo and rental buildings, adjacent neighborhoods and less formal groups like local churches, schools and parent groups, workers, and recreational groups.

3. **Determine the Level of Engagement.** The County has defined four levels of engagement for projects: Communicate, Consult, Involve and Collaborate. While large, complex projects may have an overall engagement level of Collaborate, various stages of that project lifecycle may fall to different levels where staff is Communicating or Consulting with the community. While the extent of the engagement increases from level to level, the number of projects inversely decreases, with the highest number of County project falling into the Communicate category and the least number of projects in the Collaborate category. The four levels of engagement are defined as follows:

   • **Communicate:** Keep the community informed on project updates, changes, regulatory constraints and progress through the lifecycle of the project.

   • **Consult:** Keep the community informed, listen to views and provide feedback on how the input influenced the project and/or decisions.
• **Involve**: Share how concerns/views were reflected in analyses and/or solutions and designs developed. Share how inputs influenced the final decision of project.

• **Collaborate**: Seek community input in partnership with stakeholders.

4. **Create and Implement Engagement & Communication Strategies**. Thoughtful design of engagement and communication can often positively affect the outcomes of those processes.

5. **Conduct Analysis for Decision Makers**. Whenever engagement processes offer feedback opportunities to the community, it is especially important that decision makers are presented with all the perspectives and views that have surfaced throughout the process, so that they can make as informed a decision as possible. It is also important that the community is able to see how their input has been utilized or captured in the process.

6. **Complete Project Closeout & After-Action Review**. At the conclusion of a project, stakeholders should be notified of the status or outcome, and all public information sources should be updated. It can be valuable to conduct periodic after-action reviews, which offer opportunities to reflect on what went well and explore areas for improvement.

In developing and implementing this new tool, the County hopes to provide a consistent approach to public engagement across departments and a common set of game rules for public participation. Improved public engagement processes are intended to strengthen communication and trust throughout our project lifecycles, and expand and diversify participation in those processes.

You can always find all of the County’s current engagement opportunities, and read the full Six-Step Public Engagement Guide for Capital Projects, by going to [https://topics.arlingtonva.us/engage/](https://topics.arlingtonva.us/engage/).
The County’s financial and debt management policies guide the County’s capital investments, debt issuance and long-term financial management. The policies are generally based on bond rating agency guidance and criteria for highly rated jurisdictions and best practices in local government finance. The County reviews these policies on an ongoing basis with its financial advisor. The most recent revisions were in April 2017 as part of the Adopted FY 2018 Operating Budget.

**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 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.

**Budget, Economic & Revenue Stabilization Contingent:** Consistent with past practice, the County will maintain an economic and revenue stabilization contingent to address unexpected events, such as major weather events or a local/regional emergency requiring immediate incurrence of cost in response; revenue declines and local or regional economic stress. Use of contingent monies requires
approval by the County Board. The minimum amount of the contingent will be $4 million and will be revisited annually as part of the budget process. Any draw on the economic and revenue stabilization contingent will be replenished within the subsequent two (2) fiscal years.

**General Fund General Contingent:** Each year’s budget will include a General Fund General Contingent appropriation to be used to cover unforeseen expense items or new projects initiated after a fiscal year has begun. Funding allocated from this contingent requires County Board approval.

**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 vs. 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 8-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).

**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 & 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 should be used for project administration, indirect & overhead costs to support capital projects.

4. A reserve equivalent to 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 combined assessed value of TIF areas will not exceed 25 percent of the County’s total assessed valuation. As of January 1, 2014, existing TIF assessed valuation totaled 22 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.

2. The County will prudently balance the use of new stormwater funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be dependent on project size, cashflow, and timing projections. If debt is issued for stormwater projects, it will generally follow the debt issuance guidelines contained in this policy.
3. The Stormwater Fund will maintain a reserve equivalent to three months’ expenses.

4. Stormwater financial policies will be reviewed as part of the Municipal Separate Storm Sewer System (MS4) permit renewal cycle (every five years).

5. 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 3 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

#### BONDS AUTHORIZED BUT UNISSUED

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Parks</td>
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<tr>
<td>Land Acquisition</td>
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<tr>
<td>Long Bridge Aquatics &amp; Fitness Facility &amp; Park</td>
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<td>Maintenance Capital</td>
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<td><strong>Total Parks</strong></td>
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<td>Facilities Infrastructure/Land Acquisition</td>
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<td>ART House - Heavy Maintenance Facility</td>
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<tr>
<td>Fleet Parking Deck</td>
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<td>Critical Systems Infrastructure</td>
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<tr>
<td>Clarendon House Daycare</td>
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<td>2020 Building Conversion</td>
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<td><strong>Total Facilities Infrastructure/Land Acquisition</strong></td>
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<td>Paving</td>
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<td><strong>Total Metro &amp; Transportation</strong></td>
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<td><strong>Total Authorized but Unissued - County</strong></td>
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<tr>
<td>Utilities</td>
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<td>Schools</td>
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*Amounts based on authorized unissued bonds remaining after planned 2018 GO bond sale in June 2018*
The County has many large projects that are in near-term implementation phases. Although not a comprehensive list of the broad programs and projects, a brief discussion of some of the larger projects underway is included below.

**Public Government Facilities**

**Lubber Run Community Center**
- Expected Project Completion Winter 2021
- New community center will continue its current programs in spaces meeting contemporary standards, provide a gym for additional recreational activities, provide a preschool facility, relocate the Senior Program from rental space in Culpepper Garden, and consolidate Parks and Recreation staff moved from the current building due to inadequate ADA accessibility. Underground parking will be provided to increase green space now taken by the surface parking lot. Sidewalks and streetscape improvements will better accommodate accessibility for all modes of travel.

  *Funding Source: GO Bond*

**Ballston Parking Garage**
- Expected Project Completion Summer 2018
- Concrete repairs to levels four and five and various miscellaneous repairs to other floors.

  *Funding Source: Ballston Garage Enterprise Fund*

**Ellen Bozman Government Center (Courthouse Plaza) Renovation**
- Expected Project Completion Fall 2023
- Board approval for the design contract awarded in April.
- Construction is scheduled to begin Winter 2019.

  *Funding Sources: Tenant Improvement and Rent Abatement Funds*

**Courts Police Building Interior Renovation Study**
- Expected Project Completion Early 2019
- Study focuses on security, technology, and courtroom operations

  *Funding Source: GO Bond*
Fire Station #10
- Expected Completion: Temporary Station Completed 2018, Permanent Station Completed 2022
- The new fire station will be two-stories on the lower level with direct access to Wilson Blvd. located within one of the developer's buildings on the site to include four apparatus bays to accommodate equipment requirements and gender-neutral accommodations for staff.
- The total area (13,000 to 15,000 sf) and a footprint of about 10,000 sf will be designed, constructed and fit out for County operations.
Funding Sources: PAYG and Developer Contributions

Fire Station #8
- Expected Project Completion Summer 2021.
- The new fire station will be two-stories with a total area of approximately 15,000 s and will include four apparatus bays to accommodate equipment requirements, gender-neutral accommodations for staff, and a fuel island.
Funding Sources: PAYG and GO Bond

Central Library Phase I
- Expected Project Completion: Fall 2018
- Interior General Modernization is currently under construction
Funding Sources: PAYG and Rosemarie Bowie Fund

ADA Improvements
- Expected Design Completion: Fall 2018
- Various ADA deficiencies identified in the Phase 1 Assessment for Gunston Community Center, Fire Station #2 and Fire Station #9
Funding Sources: PAYG

2020 14th Street North
- Expected Completion: Fall 2018
- HVAC replacement; upgrade to current code
- Expected Completion Fall 2019
- Consolidation of Department of Technical Services from 2100 Clarendon Blvd and 1400 N Uhle St to 6th and 7th floor of building 2020 N 14th St.
Funding Source: GO bond

Courthouse Metro Tunnel Elevators
- Expected Completion: Spring 2019
- Modernize elevators
- Replace wall heaters and exhaust fans
- Replace roll-up doors; minor concrete work
Funding Sources: PAYG and GO bond
**Woodmont Center**
- Expected Completion: Fall 2018
- Roof replacement
- Asbestos abatement in Center for Local History archive spaces

*Funding Source: GO bond*

**ACDF- Sheriff’s Department Network Closet**
- Expected Completion: Summer 2018
- Build new IT closet on 4th floor
- New fire suppression system and redundant A/C systems
- Relocate existing cabling from the ground floor to new location.

*Funding Source: GO bond*

**Court Square West Elevator Modernization**
- Expected Completion: Spring 2019
- Modernize elevators

*Funding Source: GO bond*

**Solid Waste/Traffic Engineering & Operations Building**
- Expected Completion: Spring 2020
- Roof replacement
- HVAC replacement and install building automation system (BAS)
- Exterior work- loading dock concrete repairs
- Interior rearrangement of staff spaces

*Funding Sources: PAYG and GO Bond*

**Shirlington Library/Signature Theater/Trades Center NOC**
- Expected Completion: Summer 2018
- Replace obsolete building automation system (BAS)

*Funding Source: GO bond*

**Courts Police Building**
- Expected Completion: Spring 2020
- Replacement cooling tower, boiler, pumps and controls

*Funding Source: PAYG and GO bond*

**2300 Court House Plaza OEM/ECC - CSI**
- Expected Completion: Spring 2020
- Install new Generator & Fuel Tank

*Funding Source: GO bond*
2100 CHP-NOC - CSI
- Expected Completion: Summer 2018
- Replace existing Halon Fire suppression system with new fire suppression system

_Funding Source: PAYG_

**Energy Efficiency**

**Energy Management Information System (EMIS)**
- Expected Completion: Fall 2019
- Integration of multiple sources of facility and energy data into a centralized warehouse, where business intelligence and analytics can help manage resource use for financial savings, user comfort, and operational improvements
- Includes installation of submeters where appropriate, use of newly available metered data on the Internet from our utility sources, and proper software application interfaces
- End product is a dashboard available to technical users as well as a public-facing version.

_Funding Sources: PAYG_

**Community Conservation**

**Park Projects**
- Expected Completion: 2018
  - Oak Grove Park
  - Bluemont Park

_Funding Sources: GO Bond and PAYG_

**Street Improvement Projects**
- Expected Completion: 2018
  - N. Illinois St – 22nd St N to Lee Hwy
  - N. Sycamore Street - 26th St N to Williamsburg Blvd
  - 24th St N – N. Illinois St to N. Kensington St
  - Vacation Lane – N. Utah St to N. Stuart St
  - S. Courthouse Rd – Columbia Pike to 12th St S
  - N. Ohio St – 22nd St N to Washington Blvd
  - 23rd St S – S. Nash St to Army Navy Drive
  - 4800 blk – 7th St S Trail Connector

_Funding Sources: GO Bond and PAYG_
**Stormwater Management**

**Woodmont Swale**
- Expected Construction: 2018
- This storm sewer project includes approximately 120 linear feet of 21-inch storm sewer, related appurtenances, 375 linear feet of stone lined open channel, and restoration. This project is necessary to reduce the risk of flooding to two homes which flood periodically, reduce erosion and acquire improved storm drainage easements and access to existing storm drainage easement areas.

*Funding Source: Sanitary District Tax*

**Windy Run Outfall at 2710 N. Nelson St.**
- Expected Construction: 2018
- Design of this storm sewer project includes approximately 120 linear feet of 24-inch storm sewer, 75 linear feet of stone lined open channel, related appurtenances, and restoration. This project is necessary to repair a failed outfall, acquire improved storm drainage easement, realign the existing storm pipes so that they coincide with recorded easements, and reduce erosion.

*Funding Source: Sanitary District Tax*

**Donaldson Run outfall/channel repair 24th Rd N**
- Expected Construction: 2018
- Construction of the revised first phase of this outfall, 110 linear feet of 18-inch storm sewer and related appurtenances, will divert surface flow away from existing retaining walls and acquire improved easements for existing storm drainage infrastructure.

*Funding Source: Sanitary District Tax*

**Ballston Pond Watershed Retrofit Project**
- Expected Construction: 2019/2020
- Provides wetland restoration and enhanced water quality treatment for over 300 acres that drain to Lubber Run, as well as improved aesthetics, interpretation, and wildlife habitat.

*Funding Sources: Sanitary District Tax, DEQ stormwater grant*

**Donaldson Run Tributary B Stream Restoration Project**
- Expected Construction: 2019
- Comprehensive restoration of 1,800 linear feet of degraded stream channel to control severe erosion, improve habitat, and protect threatened sanitary sewer and trail infrastructure.

*Funding Sources: Sanitary District Tax, Neighborhood Conservation Program*
Transportation

Lee Highway / Washington Boulevard Bus Stop Improvements
- Expected construction start: Spring 2018
- Consolidate underutilized/closely spaced bus stops and construct improvements to approximately 30 bus stops along Lee Highway and Washington Boulevard
- Improvements include ADA-compliant bus stop pads and pedestrian facilities (sidewalks, curb ramps, crosswalks) as well as new, enhanced passenger amenities (shelters, benches, lighting, customer information, etc.)
Funding Source: State grant (I-66 toll revenue)

Rosslyn Ballston Street Improvements – Rosslyn Esplanade/ Custis Trail Improvements
- Expected construction start: Summer 2018
- Provide multimodal improvements including wider sidewalks, new on-street bike lane, new ornamental/safety fencing and integrated art work on N. Lynn Street from eastbound Lee Highway to westbound Lee Highway (over I-66)
- Improvements on westbound Lee Highway include widening and re-alignment of the Custis Trail, Lee Highway lane reduction, new traffic signals, streetlights and landscaping
Funding Sources: State revenue sharing, Transportation Capital Funding (TCF) Commercial and Industrial (C&I) funds, Developer contributions, and PAYG

Ballston Multimodal Improvements
- Expected construction start: Fall 2018
- Expand and update transit bays, bus shelters, pedestrian circulation, and bicycle parking at the surface level around the Ballston-MU Metro station
Funding Sources: State capital grants, TCF C&I funds, Federal funds, and GO bonds

Columbia Pike Transit Stations
- Expected construction start: Fall 2018
- Design and construct transit stations along Columbia Pike to provide safer access to transit, improved shelters, increased seating and real-time bus arrival information
Funding Sources: TCF C&I funds, Federal funds, State capital grants, and GO bonds

Rosslyn-Ballston Street Improvements – Clarendon Circle Pedestrian Circle Improvements
- Expected construction start: Fall 2018
- Improve intersection geometry and construct new wider sidewalks, street lighting, traffic signals, on-street bike lanes and landscaping at the intersection of Wilson Boulevard and Washington Boulevard
Funding Source: TCF C&I funds

Washington Boulevard Trail – Phase 2
- Expected construction completion: Winter 2018/2019
- Complete bicycle and pedestrian paved trail that links Arlington Boulevard Trail to Columbia Pike
Funding Sources: GO bonds, State revenue sharing, and TCF Northern Virginia Transportation Authority (NVTA) local funds
Rosslyn-Ballston Street Improvements – Washington Boulevard and 13th Street North Improvements
- Expected construction start: Winter 2019
- Improve intersection geometry at Washington Boulevard and 13th Street North and remove the reversible travel lane between Wilson Boulevard and 13th Street North
- Includes utility undergrounding, new sidewalks, traffic signals, street lighting and landscaping from Wilson Boulevard to Kirkwood Drive
- Coordinated with the redevelopment approval of the Red Top Cab site on Washington Boulevard

Funding Sources: TCF C&I funds and Developer contributions

Crystal City Street Improvements – Clark/Bell Streets – 12th Street South to 18th Street South - Deconstruction
- Expected construction completion: Summer 2019
- Remove the elevated portion of South Clark Street between 12th Street South and 20th Street South
- Will allow for intersection improvements at 15th and Bell Streets, completing the grid network in the area

Funding Source: Tax Increment Financing (TIF)

Pentagon City Metro Station Second Elevator
- Expected construction start: Summer 2019
- 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

Funding Sources: Federal funds, State capital grants, GO bonds, PAYG, and TCF C&I funds

Columbia Pike – Four Mile Run to South Jefferson Street
- Expected construction completion: Fall 2020
- Build street improvements including a 56-foot street cross section with left turn lanes/medians, wider sidewalks, street trees, planting strips, and bicycle accommodations wherever possible
- Replace aging and leak-prone water and sewer pipes and relocate existing overhead utilities underground

Funding Sources: TCF C&I funds and NVTA regional funds

North Carlin Springs Road Bridge over North George Mason Drive
- Expected construction completion: Fall 2019
- Removes current bridge that is in poor structural condition and constructs a new bridge,
- New bridge to have wider sidewalks and bike lanes, joint-less deck and raised elevation over North George Mason Drive.

Funding Sources: GO bonds, State revenue sharing, TCF NVTA local funds, and PAYG

Bus Stop Accessibility Improvements
- Ongoing annual program to construct accessibility improvements at 30 - 60 bus stops throughout the County that currently do not meet Americans with Disabilities Act (ADA) requirements
- Bus stop improvements include: ADA-compliant bus boarding areas, pedestrian facilities that connect passengers to bus stops (sidewalks, crosswalks, ramps) and provision of waiting areas for wheelchair users inside bus shelters.

Funding Sources: PAYG, State capital grants, TCF C&I funds, TCF NVTA local funds
**Parks and Recreation**

**Public Spaces Master Plan**
- Work is nearing completion on the update of the County’s Public Spaces Master Plan (PSMP). The updated plan will provide strategic directions and action plans for the future covering the full breadth of public spaces. The update covers many new approaches for the County, including levels of service, casual use open space, dog park and dog run standards, synthetic turf and lighting, trail loops, land acquisition criteria and definitions. Since the update process kicked off in late 2015, the public engagement has included completion of a statistically valid survey, several rounds of public meetings, stakeholder interviews, focus groups, pop-up feedback opportunities, a charrette and on-line feedback. The Final Draft will be out for review by summer 2018.
- Anticipated County Board approval by end of calendar 2018.

*Funding Source: PAYG closeout*

**Long Bridge Park Phase 2**
- The County awarded its first Design-Build contract in December 2017 for Phase 2. The project includes construction of 10.5 acres of park development and the Aquatics, Health & Fitness Center. Development of the 10.5 acres will include environmental remediation, continuation of the Esplanade, public gathering areas and casual use space, public art, rain gardens, parking, and other associated infrastructure. The Aquatics, Health & Fitness Center includes a 50-meter pool with 1, 3, and 5 meter diving, family leisure pool, health and fitness space, group exercise rooms, community room, staff offices and associated support spaces. Construction will break ground in summer 2018.
- Anticipated completion is late 2020/early 2021.

*Funding Sources: GO Bond and PAYG*

**Trail Modernization**
- Three projects are underway for the Trail Modernization Program: 1) a buckling section of the Custis Trail from the McCoy Park entrance to N. Adams Street is being renovated; 2) a new template for modernizing/replacing multi-purpose trails is being designed and constructed for upper Four Mile Run Trail to coincide with the Benjamin Banneker renovation; and 3) a pavement condition index assessment is nearing completion.
- Anticipated completion of the Custis Trail renovation and the pavement condition assessment are both summer 2018.

*Funding Source: GO Bond*

**Stratford Park**
- This Parks Maintenance Capital project includes replacement of the diamond athletic field, tennis courts, basketball court, court lighting, fencing, walkways, site furnishings, site drainage and landscaping.
- Anticipated completion of construction is summer 2018.

*Funding Sources: PAYG and GO bonds*

**Long Bridge Park Field #3**
- This Synthetic Turf Program project includes replacement of the synthetic turf, replacement of the Brock underlayment pad and repairs to the subsurface.
- Anticipated completion of construction is summer 2018.

*Funding Source: PAYG*
McCoy Park
- This project is funded from the site plan for the former Bergman’s Cleaners located across the street. The project includes a seating deck, shade structure, small plaza, children’s play features and site furnishings.
- Anticipated completion of construction fall 2018.

Funding Source: Developer contributions

Fairlington Park
- This Parks Maintenance Capital project includes replacement of a playground for both 2-5 and 5-12 age groups, outdoor fitness equipment, a picnic area, site circulation with ADA accessibility, site furnishings, landscaping, and drainage and stormwater management improvements.
- Anticipated completion of construction is spring 2019.

Funding Sources: PAYG and GO bond

Dawson Terrace Park
- This Parks Maintenance Capital project includes replacement of the multi-use court, playground, lights (for multi-use court), walkways, picnic areas, fencing, landscaping, signage, stormwater management, and ADA improvements.
- Anticipated completion of construction is spring 2019.

Funding Sources: PAYG and GO bond

Gunston Park
- This Parks Maintenance Capital project includes replacement of the athletic field lighting, fencing, bleachers, dugouts, walkways, site drainage and landscaping. The field will be converted to synthetic turf through a partnership with the Arlington Sports Foundation.
- Anticipated completion of construction is spring 2019.

Funding Source: GO bonds and Partnership funds

Mosaic Park Phase I
- This new urban park will include an interactive water feature, children’s play area, open play space, flexible use lawn area, large flexible urban plaza, centrally located casual plaza, rain garden, walkways and sidewalks, site furnishings and landscaping. The park is being funded through $6.6 million in developer contributions from a Transfer of Development Rights.
- Anticipated construction start early 2019.

Funding Source: Transfer of Development Rights (Founders’ Square Site Plan)

Powhatan Springs Park
- This Parks Maintenance Capital project is for replacement of the County’s only skate park. The project also includes stormwater management and ADA improvements.
- Anticipated completion of construction is spring 2019.

Funding Sources: PAYG and GO bond
Glencarlyn Park
- This Parks Maintenance Capital project includes replacement of the picnic shelter, renovation of the parking lot and stormwater management.
- Anticipated completion of construction is spring 2019.

Funding Sources: PAYG and GO bond

Information Technology and Equipment

ConnectArlington Engineering
- Substantial Completion – Stage 3 – Spring, 2018
- Since the extension of the franchise agreement that provides the current fiber network for the County and APS expires soon, the County is working with APS to build a new network called ConnectArlington. This is a continuation of FY16 funds for project completion such as last mile connectivity to APS.

Funding Sources: PAYG and GO bond

Network Core Refreshment
- Substantial Completion: Ongoing Maintenance Program
- Network core supports the entire enterprise and includes routers and switches that are the base for the County’s voice, video, and data systems. Without refreshment, the voice and data network runs the risk of failure as network equipment reaches end of life and/or becomes obsolete. Current refreshment project will replace 8 end of life core large switches, increased network core capacity from 10G to 100G bandwidth.

Funding Source: Short-Term Finance

Public Safety Radio Ring Core Equipment Remediation
- Expected Completion: April 2018
- The Public Safety Radio Ring includes all of the fiber that has been strategically laid throughout the County in order to provide diverse route fiber optic connectivity to key County locations plus many other County facilities. Replacement of existing radio equipment that supports the public safety radio ring network is critical to assure continued operations. This equipment will no longer be supported by the manufacturer after June 2018.

Funding Source: Short-Term Finance

Capital Project Management/Tracking System – DES
- This project tracking system manages the cost, schedule and scope of each capital project as it moves through the different phases. The system is modular, easy to use, and is engineered for low risk deployment (phased approach). Intended as an integrated system, the divisions within the Department of Environmental Services (DES) will share the use and costs of this system. This cloud-based project was initiated in FY 2014, and has advanced to the production stage. The majority of the immediate DES users have been trained on the system.

Funding Sources: General Fund, Transportation Capital Fund, Utilities Fund, Stormwater Management Fund
Replacement of 9-1-1 Phone System
- This project will replace the current 9-1-1 telephone equipment and wiring with voice over internet protocol (VoIP) capable technologies. This replacement will enable the Emergency Communications Center to stay current with the leading technologies in the field while also maintaining critical and redundant communications for the public. This project will replace the equipment and supporting peripheral devices necessary for the system.
- Expected Completion: May 2017

Funding Source: Short-Term Finance

Utilities

Water and Sewer Infrastructure:

Utilities Information Billing System
- Bid award: FY2018
- System Implementation: FY 2018 – FY 2019
- Replacement of Utilities Information Billing System which bills for water, sewer, and refuse.

Funding Source: Utilities PAYG

SCADA Upgrades
- Expected bid award: FY 2019
- System Implementation: FY 2019
- To upgrade the Supervisory Control and Data Acquisition (SCADA) system for the water distribution system

Funding Source: Utilities PAYG

Sanitary Sewer:

Spout Run Deep Sewer Rehabilitation
- Cleaning and Inspection Phase: FY 2018
- Design Phase: FY 2019
- Evaluation of sewer between Spout Run and Rosslyn for the construction of back-up for redundancy and maintenance purposes.

Funding Source: Utilities PAYG

North Sycamore Street from Route 66 to Lee Highway
- Flow analysis complete; on hold for storm project
- Upsizing existing sanitary sewer.

Funding Source: Water-Sewer Developer Contributions
North Abingdon Street from Wilson Blvd to Carlin Springs Road
- Construction: FY 2018 – FY 2019
- Upsizing existing sanitary sewer
- Collaborative project with Transportation

*Funding Source: Water-Sewer Developer Contributions*

**Water Distribution:**

**Gravity Transmission Mains B1**
- Phase I – Completed FY 2018
- Phase II - Design phase FY 2018
- Provides transmission redundancy to the Lee and Gravity One Pressure Zones B1.

*Funding Sources: GO Bond and Utilities PAYG*

**Water Pollution Control Plant (WPCP):**

**Motor Control Center 8 (MCC8) upgrade**
- Construction: FY 2018
- Replacement of motor control center serving major lift station to meet current standards

*Funding Source: Utilities PAYG*

**Motor Control Center 1 (MCC1) upgrade**
- Design: FY 2018
- Construction: FY 2019
- Replacement of motor control center serving the preliminary treatment processes to meet current standards

*Funding Source: GO Bond*

**Bar Screens Replacement**
- Design: FY 2018 - FY 2019
- Construction: FY 2019 – FY 2020
- Replacement of a preliminary treatment process that is incurring significant maintenance expense

*Funding Source: GO Bond*

**Process Control System upgrades**
- System Implementation: FY 2018 – FY 2019
- Various capital projects to improve reliability and redundancy of the plant’s automation system while decreasing system vulnerability

*Funding Source: Utilities PAYG*
# Arlington County – History of Progress
## Major Capital Projects From 2008 To 2018

### School Projects
- **Elementary Schools** — 1 new school, 6 expanded/renovated/reconstructed (out of total 24)
- **Middle Schools** — 4 expanded/renovated/reconstructed (out of total 6)
- **High Schools** — 4 expanded/renovated/reconstructed (out of total 4)
- **Other School Sites** — 10 other major projects

### County Projects
- **42 Energy Efficiency / AIRE Projects** completed, $12.1 M
- **126 Neighborhood Conservation Projects** completed, $38.4 M
- **81 Neighborhood Traffic Calming Projects** completed, $8.47 M
- **176 Complete Streets Projects** completed
- **92 Capital Bikeshare Stations** installed
- **55 Major bicycle facilities (including 15 locations with protected or buffered bike lanes)** completed
- **42 Watershed Retrofit Projects** completed
- **2 Stream Restoration Projects** completed
- **4 Major Stormwater Capacity Projects** completed
- **85 Local Drainage projects** completed
- **2 Major Stormwater Maintenance Projects** completed
- **5 Justice Center Facility Maintenance Capital projects** completed
- **5 Fire Alarm/ Security System Upgrades/ Replacements** completed
- **6 HVAC Repairs/ Replacements** completed
- **24.22 Acres of new park land** acquired
- **5 New Parks** created
- **14 Synthetic fields** created or replaced
- **21 Playgrounds** created or replaced
- **13 Athletic fields** replaced
- **7 Athletic field lighting** replaced
- **33 Athletic courts** replaced
- **6 Picnic shelters** renovated/replaced
### Government Facilities & Libraries

#### New / Replaced
- Independence House – 2017
- Trade Center 3rd Story Parking Deck – 2017
- Arlington Weaves - 2016
- Homeless Services Center – 2015
- DHS Consolidation to Sequoia Plaza – 2015
- Equipment Bureau Refresh – 2015
- Human Services Operating Center at Sequoia Plaza – 2010
- Artisphere Cultural Center - 2010
- Westover Library – 2009
- Inspection Services/ Zoning Service Center – 2009
- Arlington Mill Community Center - 2013

#### Renovated
- Aurora Hills Community Center - 2017
- 2020 Garage Renovations/Repairs – 2017
- Residential Program Center Refresh – 2017
- Arlington County Childcare Playground – 2017
- Gunston Theatre Light Retrofit – 2017
- Justice Center Sewer Rehab – 2017
- Water pollution Operations Center HVAC - 2017
- Sequoia III – Reception Area – 2016
- Pop-Up Library Crystal City – 2016
- 3806 S Four Mile Run Roof – 2016
- South Oakland Police Warehouse – 2016
- Dawson Terrace – 2016
- Argus House HVAC – 2016
- Westover Library Building Repairs – 2016
- ADA Remediation – 2016/2017
- Detention Facility Electrical Power Upgrade - 2016
- Fire Station #1 Fire Alarm Upgrade, Bay Door/Flooring Replacement, exterior upgrades - 2016
- Ballston Garage Lighting Upgrade - 2015
- Courthouse Plaza Board Room & CPHD Reception – 2015
- Dawson Bailey House & Rec. Center HVAC – 2015

#### Central Library
- HVAC Upgrades – 2014
- Courts/Police Fire Alarm Upgrades – 2014
- Carlin Hall – 2014
- Fairlington Community Center Exterior Refresh – 2014
- Fire Station #4 Fire Alarm Upgrade and FF&E – 2014
- Lubber Run Amphitheater - 2011
- Woodmont Community Center Site - 2009
- Courthouse Plaza & power upgrade – 2009
- Fairlington Community Center – 2008

### Parks & Recreation

#### New / Replaced
- 21 Playgrounds:
  - Big Walnut (2011); Bluemont (2010); Butler Holmes 5-12 y.o. (2011) and 2-5 y.o. (2016); Chestnut Hills 2-5 y.o. (2015); Drew (2009); Fort Barnard (2014); Fort Myer Heights (2013); Glencarlyn (2014); Highview (2013); Long Bridge (2016); Nauck (2013); Nina (2009); Oak Grove (2018); Quincy (2016); Rocky Run (2014); Parkhurst (2009); Tuckahoe (2013); Tyrol Hills (2016); Virginia Highlands spray (2013); Woodstock (2015)
- 13 Athletic Fields:
  - Bluemont #3 (2017); Charles Stewart (2015); Eads (2012); Fairlington (2011); Fields (2010); Highview combo (2017); Oak Grove (2015); Powhatan (2013); TJ upper (2009); TJ diamond (2012); Tuckahoe 2 diamonds (2016); Virginia Highlands community (2015)
- 14 Synthetic Fields:
  - Barcroft community (2013); Barcroft diamond stadium (2012); Greenbrier stadium (2016); Gunston (2011); Long Bridge 3 fields (2011); Rocky Run community (2014); TJ community (2010); Virginia Highlands (2012); Wakefield stadium (2014); W&L stadium (2015); Williamsburg 2 fields (2016)
- 7 Athletic Field Lighting:
  - Highview (2017); Rocky Run (2014); TJ lower and upper (2012); Virginia Highlands two diamond (2009); Wakefield stadium (2017)
- 33 Athletic Courts:
  - Fairlington bball (2008); Greenbrier 6 tennis, 1 bball (2013); Gunston bball (2015); Lyon Village 2 tennis, 1 bball (2011); Rocky Run 2 bball (2014); Towers 4 tennis, 2 practice, 1 bball (2014); Virginia Highlands 6 tennis, 2 practice, 3 bball (2016); Woodstock bball (2015)
- 6 Picnic Shelters:
  - Fort Barnard (2014); High View (2017); Lacey Woods (2014); Lyon Village (2009); Parkhurst (2009); Rocky Run (2014)
- 5 New Parks Created:
  - Clarendon-Barton Interim Open Space (2014); Glebe & Randolph (2013); Henry Wright (2012); James Hunter (2013); Long Bridge (2011)
**Stormwater Management Projects**

*Environmental Quality Projects*
- Patrick Henry Drive @ 9th St North bioretention – 2011
- Trades Center retrofits - 2011
- N Albemarle St bioretention - 2012
- Gulf Branch Nature Center stormwater planters & pervious parking area - 2014
- Pentagon City bioretention (multiple) – 2014
- 8th Street South curbside bioretention – 2015
- Northside Leaf Storage bioretention – 2017
- 11th Street Park bioretention - 2017
- Patrick Henry Drive @ 20th St North bioretention - 2017
- N Kensington Street curbside bioretention (2) – 2017
- John Marshall Drive median bioretention – 2017
- Williamsburg median bioretention (4) - 2018
- Four Mile Run Tidal Stream Restoration – 2017
- Windy Run Stream Restoration - 2018

*Stormwater Infrastructure Projects*
- Little Pimmit Run culvert replacement & channel rehabilitation Phase I – 2008
- Little Pimmit Run culvert replacement & channel rehabilitation Phase II – 2011
- John Marshall Drive at Lee Highway system upgrade – 2013
- West Little Pimmit Run Phase I Storm Drainage Improvements - 2017
- N. Sycamore Street Storm Drain Improvements – 2017
- 9th Road N. Storm Drainage Improvements - 2017

**Technology**

*New / Refreshed*
- Assessment and Collection System (ACE)
- Network / Telephone System
- PC Refreshment
- Servers, Video Conferencing
- Primary Network Operating Center HVAC Upgrades – 2009
- 2nd Network Operating Center – 2010
- Board Reporting Agenda Support System (BRASS)
- Human Resources Performance Appraisal Automation
- Courthouse Audio Visual Technology Modernization
- DPR Online Camp Forms
- Jury Summons System
- Public Safety Network Refreshment
- Real Estate Assessment System Refreshment
- ConnectArlington ePlan Review for DES
- Public Safety Inbuilding Wireless
- Public Website Refreshment and Migration
- Mobile Device Management
- Mobile Service Request System
- Data Backup and Storage System
Water Pollution Control Plant

New
- Wet Weather Filtration Facility – 2014
- Standby Generator Facility – 2012
- Maintenance Building addition – 2012
- 60” Activated Sludge Effluent Pipeline replacement – 2012
- Denitrification System – 2010
- Secondary Clarifier 9 - 2010
- Blower 1&2 - 2010
- Foam Collection System – 2010
- Process Control System – 2010
- Electrical System – 2010
- North Odor Control – 2009
- Equalization Tanks 2 and 3 (11.7M gal) – 2009
- Aeration Tanks 5 & 6 – 2009
- Secondary Clarifiers 7 & 8 – 2009
- Blowers 3, 4, and 5 – 2009
- Chemical Systems – 2009

Renovated
- Solids Master Plan – Phase I- Ongoing
- Process Control System Upgrades - Ongoing
- Operations Control Building: HVAC, elevator - 2018
- New Maintenance Building - 2012
- Wastewater Lift Stations upgrade – 2011
- Primary and Secondary Clarifiers (4, 5 and 6) – 2010
- Aeration Tanks 1, 2, 3, & 4 – 2010

Transit Projects

Rosslyn Metro Station Improvements
- **Bus bay** improvements and real time information displays - completed in 2015; additional improvements completed Spring 2018
- **New elevator** entrance from Ft. Myer Drive opened 2014
- **Second entrance** opened Oct. 2013

Bus Stop Improvements
- **ADA accessibility improvements** to 97 bus stops completed
- **31 New ART Bus Stops** installed
- **Other improvements** to 72 bus stops completed
- **Bus shelters** installed at 57 stops
- **Real time BusFinder displays** at 84 ART bus stops
- **Assisted Listening Devices** in 28 bus stop locations
- **Real time information displays** installed at 29 high activity bus stops / transit stations

78 New ART (Arlington Transit) Buses purchased
- Pentagon City Pedestrian Tunnel opened Feb. 2018
- On-board bus videos installed on ART buses April-July 2018
- ART Light Maintenance and Fueling Facility opened Aug. 2017
- Crystal City Multimodal Center with 4 new bus stops - May 2017
- ART Satellite Parking in Shirlington opened Feb. 2017
- Crystal City Potomac Yard Transiway opened April 2016
- Shirlington Station bus transfer facility opened June 2008; 2 additional bus bays added in Oct. 2014

Intelligent Transportation Systems (ITS), Traffic Signals, and Streetlight Projects

ITS and Signals
- 25 Closed Circuit Television (CCTV) feeds in 2008 to 220 CCTVs in 2018. All CCTV feeds are shared through County webpage.
- Signal rebuilds – 8-10 rebuilds per year from 2008 -2018.
- New Signals – 2-3 new signals per year
- Permanent Count Stations – 24/7 data collection for vehicles, speed and classification. Started in 2011 with 5 locations to 80 locations in 2018
- Back up Traffic Management Center (TMC) completed in 2016 at Trades Center.

Streetlights
- Started LED conversion program in 2010; 85% completed for County streetlights

Streetlights (continued)
- Lee Hwy Project – streetlight improvement project completed in 2017. Total lights installed – 270
- Col. Pike Project – streetlight improvement project completed in 2013. Total lights installed – 153

Fiber Optic Communications
- Phase 1 – fiber project with 54 signals connected and two VMSs (Variable Message Signs). Completed in 2013
- Phase 2 – fiber project with 101 signals connected and six VMSs. Completed in 2015
- Phase 3 – fiber project with 80 signals connected. Completed in 2017

A - 70
## Utilities

### New / Replaced

**Water Projects:**
- Gravity Transmission Main- B1 – Ongoing
- Minor Hill Yard Piping – 2017
- Old Dominion Dr./Lorcom Ln - 2015
- Fort Barnard Supply Main – 2015
- S Glebe Rd/ Long Branch - 2014
- N Glebe Rd and Williamsburg Blvd 36inch water mains – 2013
- Automated Meter Reading (AMR) – 2013
- Four Mile Run 20inch water main - 2012
- Gravity III 20inch Water Main – 2010
- Minor Hill Special pump station and pressure zone - 2009
- Commercial Automated Meters – 2009
- Water Main replacement program - Annual ongoing program

**Sewer Projects:**
- Gulf Run Force Main – Ongoing
- Troy Street Sewer Improvements – Ongoing
- Gulf Branch Sewer Stream Crossing - Ongoing
- Spout Run Sanitary Sewer – Ongoing
- North Abingdon St. Sanitary Sewer – Ongoing
- N. Sycamore St. Sewer - Ongoing
- Potomac Interceptor Phase I – 2015
- Potomac Interceptor Phase III – 2014
- John Marshall Drive at Lee Highway Sanitary Sewer 2013
- Riverwood sanitary sewer force main - 2012
- Fairlington Sanitary Sewer - 2011
- Four Mile Run Relief Sewer - 2008
- Developer related water and sewer improvements - Annual ongoing program

### Renovated

**Water Projects:**
- Lee Water Pump Station Improvements – 2011
- Lee Ground Storage Tank Rehab - 2005
- 5 Miles/year Cleaning and Cement Lining Pre-1960 Water Mains.

**Sewer Projects:**
- Four Mile Run Gravity Line from the I-395 to South Lang Street-2013
- Four Mile Run Gravity Line from the Water Pollution Control Plant to South Lang Street-2011
- Four Mile Run Gravity Line from Columbia Pike to Long Branch – 2011
- 7 Miles/year Sanitary Sewer Rehab