

FY 2019 – 2028 Adopted Capital Improvement Plan
Direction to the County Manager as of July 14, 2018

1. Army Navy Access Drive

Develop preliminary design and engineering plans for the project to determine 1) feasibility/preferred options, 2) ADA compliance, and 3) a refined cost estimate.

Use funding from the *WALKArlington* and *Improvements Outside Major Corridors* CIP elements in FY 2020 and FY 2021 to complete this task. To accomplish this, shift:

- \$105,000 in Planning funding (NVTALocal) from *Improvements Outside Major Corridors*, fully expending that available funding for FY 2020 and FY 2021.
Note: This would not allow for planning on other projects on minor arterials in those FYs.
- \$125,000 in Design/Construction funding (GO Bonds) from *WALKArlington*, leaving \$50,000 in each FY 2020 and FY 2021. *Note: This would limit the amount of funding available for high priority pedestrian improvements in at various yet-to-be-planned locations across Arlington.*

This proposal would provide for preliminary design and engineering to proceed at the same schedule as identified in the last two adopted CIPs (although not construction), and would provide some limited information to inform the next CIP cycle, scheduled to be released in May 2020.

2. Columbia Pike – Four Mile Run Bridge Bike / Ped Improvements

Improvement of this crossing is to be addressed through the Bridge Renovation Program in the Proposed CIP. That program contains funding for three bridges to be completed sequentially, beginning with Shirlington Road Bridge over Four Mile Run, Meade Street Bridge over Arlington Boulevard, and rounding out with a placeholder for a future bridge. This direction confirms that the Columbia Pike Bridge over Four Mile Run utilize that placeholder funding, which has a local allocation of \$2.8m in FY 2025 – FY 2027. This level of funding would be sufficient to design and retrofit the existing bridge, rather than construct a parallel facility. The funding for the retrofit would include a minimum ten-foot sidewalk on the north side of the bridge and a physical buffer from traffic.

Other bike / pedestrian improvements along Columbia Pike are in part addressed in the staff response to CIP worksession follow-up [here](#).

3. Neighborhood Conservation

Given both Arlington County's FY 2019 operating budget constraints and FY 2019-2028 CIP funding pressures, and the near-term outlook that this will continue, the County Board believes that the NC Program would benefit from a thorough assessment and review, including a potential restructuring, with a focus on ensuring that necessary community infrastructure be funded and delivered in the most efficient, cost-effective, equitable and timely manner possible.

Accordingly, the County Board directs the County Manager, with the advice and consent of the County Board, to develop a proposed scope of work, working group representation, and general timeline no later than September 30, 2018 to perform such assessment and review, including of the relationship of the Neighborhood Conservation program to the Neighborhood Complete Streets program and other County programs that fund, or could fund, substantially similar or complementary projects.

The Neighborhood Conservation and Community Infrastructure Working Group (NCCI) will return to the Manager with findings and recommendations for County Manager and/or County Board action in time to inform development by the County Manager and action by the County Board on the FY 2021 operating budget and the FY 2021-2030 CIP.

The Manager will appoint a body that ensures that the perspectives of relevant stakeholders and the broader County are represented, provide for an appropriate community engagement process as the working group moves forward, and convene at least one work session with the County Board to provide an interim update and check-in.

In addition, reallocate \$1 million in general obligation bond funding in FY 2019 to the Neighborhood Conservation program which has been freed up from the 1212 S. Irving Street group home project due to the receipt of state funding.

4. Stormwater

The County Manager and staff will enhance its communications and outreach plan for educating and informing the public regarding the County's stormwater program and flood reduction projects, as well as actions and measures all property owners including homeowners and businesses may take independently to reduce their exposure and risk to flooding impacts. The communications plan will provide additional outreach strategies for ensuring proactive dissemination of information to all property owners in the County with easy and equal access to educational materials by September 2018.

Additionally, a 'white paper' will be developed by the end of September 2018 explaining the County's approach to a balanced stormwater capital program which includes water quality, regulatory compliance, as well as stormwater infrastructure maintenance and capacity improvements. Clarity should be provided on how stormwater capacity projects are prioritized and what factors are considered in determining which projects are

feasible and ready to move forward to design and construction (e.g., funding, total cost, cost-benefit, physical constraints, alignment challenges, equity, etc.)

5. Parks & Open Space Land Acquisition

The following proposal, laid out by referenda year, totals \$13.5 million for parkland acquisition in addition to the \$3.5 million currently on hand, for a total of \$17 million, across the ten-year CIP.

This option recognizes that APS' adopted CIP contributes funds to field conversions at Thomas Jefferson and Kenmore Middle Schools, and also recognizes that funds (\$8 million) have been set aside for acquisition of the WETA site on Four Mile Run Drive for the expansion of Jennie Dean Park. This option would also split the Shirlington Park project into two phases, with the second phase moving beyond the current ten-year CIP timeframe.

The \$3.5 million of existing funds available is what is shown in the County Manager's proposed CIP and is prior to the proposed acquisition of 3514 S. Four Mile Run Drive that will be acted on at the Board's July 14th meeting. That acquisition will utilize approximately \$1.45 million of the existing funds for the purchase of the property and demolition of the building and other improvements.

- FY2019
 - \$625k (APS 30% share of converting TJ Upper to synthetic turf; already in approved APS CIP budget)
 - \$0.625 million TOTAL FY2019

- FY2021
 - \$1.345 million (APS 30% share of converting Kenmore #1 and Kenmore #2 to synthetic turf; already in approved APS CIP budget)
 - \$1.345 million TOTAL FY2021

- FY2023
 - \$8 million (for exercising option to purchase WETA site consistent with the Four Mile Run Valley plan, funds previously allocated from prior year bond premium)
 - \$8 million TOTAL FY2023

- FY2025
 - \$1 million from Shirlington Park (reduce design costs by 50%, separate project into two phases, the second phase is outside the ten year CIP)
 - \$1 million TOTAL FY2025

- FY2027
 - \$2.530 million from Shirlington Park (reduce construction costs by approximately 50%, separate project into two phases, the second phase is outside the ten year CIP)
 - \$2.530 million TOTAL FY2027