

Proposed FY 2021 Capital Improvement Plan (CIP)

Public Hearing

Tuesday, June 30, 2020



Impact of the COVID-19 Pandemic

- Significant near-term economic and financial impacts
- Unknown duration and ultimate repercussions
- Funding partners' strategies changing
- Resulting technology and facility needs uncertain



Guiding Principles of FY 2021 CIP

- **Continue projects that are underway**, particularly where contracts have been signed or work has begun
 - e.g., Fire Station 8, Jennie Dean Park, Lubber Run, Long Bridge
- **Prioritize projects that address failing/end-of-life infrastructure**
 - e.g., West Glebe Road Bridge, trail bridges, technology systems
- **Meet legal and regulatory obligations**
 - e.g., Metro
- **Make technology and facilities investments** needed to cope with the COVID-19 pandemic.
- **Follow through on commitments for stormwater infrastructure** post July 8, 2019, storm
- **Implement Body Worn Camera program**



**TRANSPORTATION
& ROADS**
(\$155.5 M including
\$38.4 M for Transit)



**PUBLIC/GOVERNMENT
FACILITIES**
(\$11.99 M total - \$7.7 M
for new/expansion
projects)



PARKS & RECREATION
(\$5.64 M total - \$1.3 M
for new/expansion
projects)



METRO (\$30.4 M)

← Capital Plan for FY 2021 →



**TECHNOLOGY &
PUBLIC SAFETY**
(\$13.2 M - \$6.8 M for
new/expansion projects
including \$1.05 M for
Body Worn Cameras)



**STORMWATER
(\$14.6 M) &
UTILITIES
(\$41.5M)**

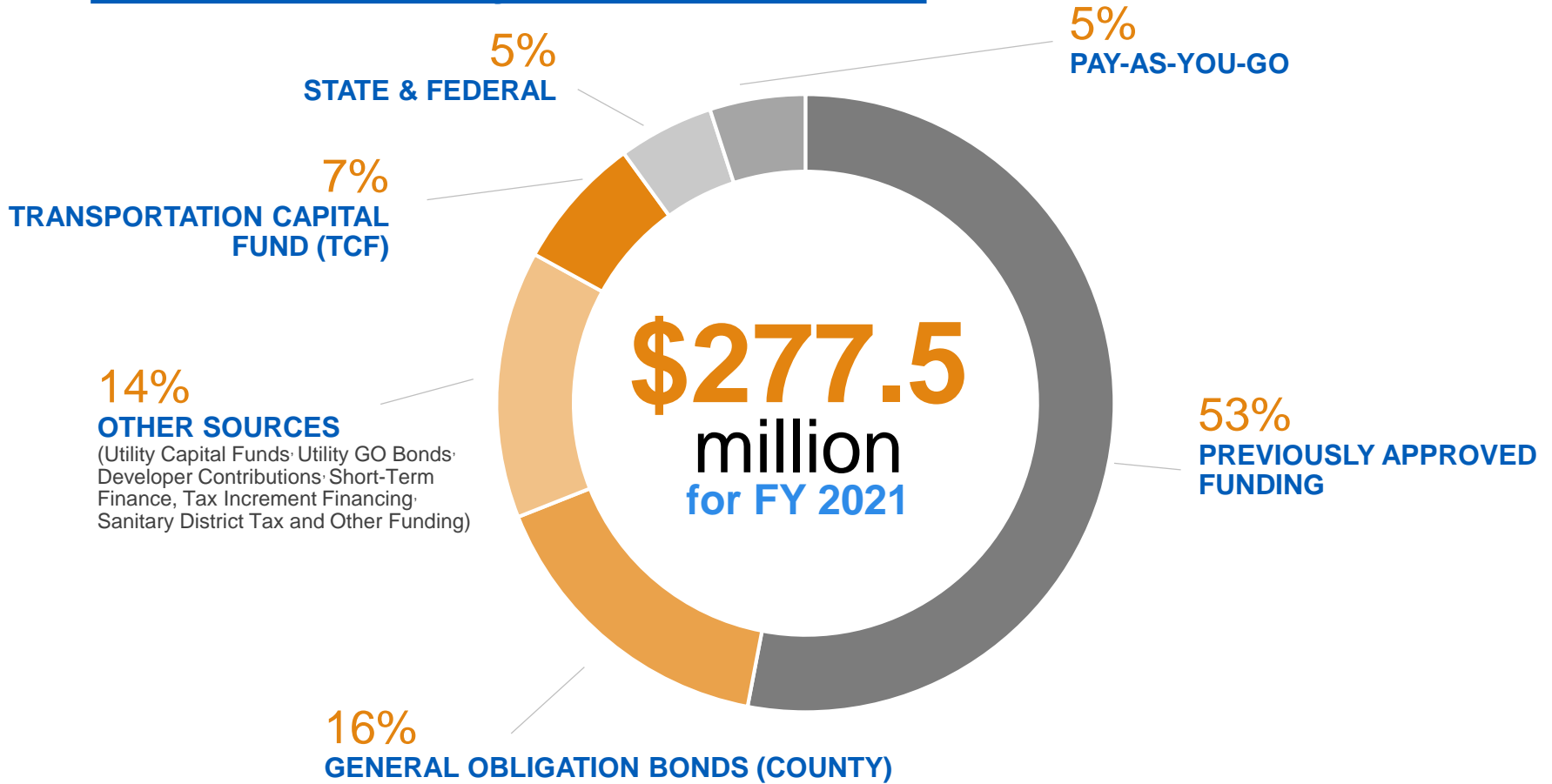


**COMMUNITY
CONSERVATION**
\$500K plus existing
funding for Nauck
Town Square



**MAINTENANCE
CAPITAL**
(\$15.1 M across all
programs; included
in program totals)

How We Pay for the CIP



Notes:

- ✓ The majority of revenue for the CIP is restricted in uses and cannot be spent in other areas
- ✓ \$91.895 million of the FY 2021 CIP is a bond referendum that voters must approve in November before those projects can be funded

Proposed 2020 Bond Referenda

Community Infrastructure (\$7.485 million)

Fire Station Renovations	\$3.545M
Facilities Maintenance Capital	\$1.94M
Courthouse Complex Facilities Improvements	\$2.0M

Local Parks and Recreation (\$3.63 million)

Parks Maintenance Capital	\$0.485M
Rosslyn Highlands Park + Trail and Bridge Modernization Program	\$0.645M \$2.5M

Metro and Transportation (\$29.94 million)

Metro	\$21.3M
Paving	\$7.0M
Bridge Maintenance and Replacement	\$1.64M

Stormwater \$50.84M

County Total **\$91.895M**

Schools* \$52.65M

FY 2021 CIP Timeline

June 16	Proposed CIP presented to County Board
June - July	Board Work Sessions <ul style="list-style-type: none">• June 23: Schools• July 9: General Government
June 30	Public Hearing
July 18	Board Adoption
August 14	Deadline to submit referenda for November 3 election (81 days before election)
November 3	Voters consider 2020 Bond Referenda
Spring 2021	County Manager's next CIP proposed