

Proposed FY 2021 Capital Improvement Plan (CIP)

General Government

Thursday, July 9, 2020



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**

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)

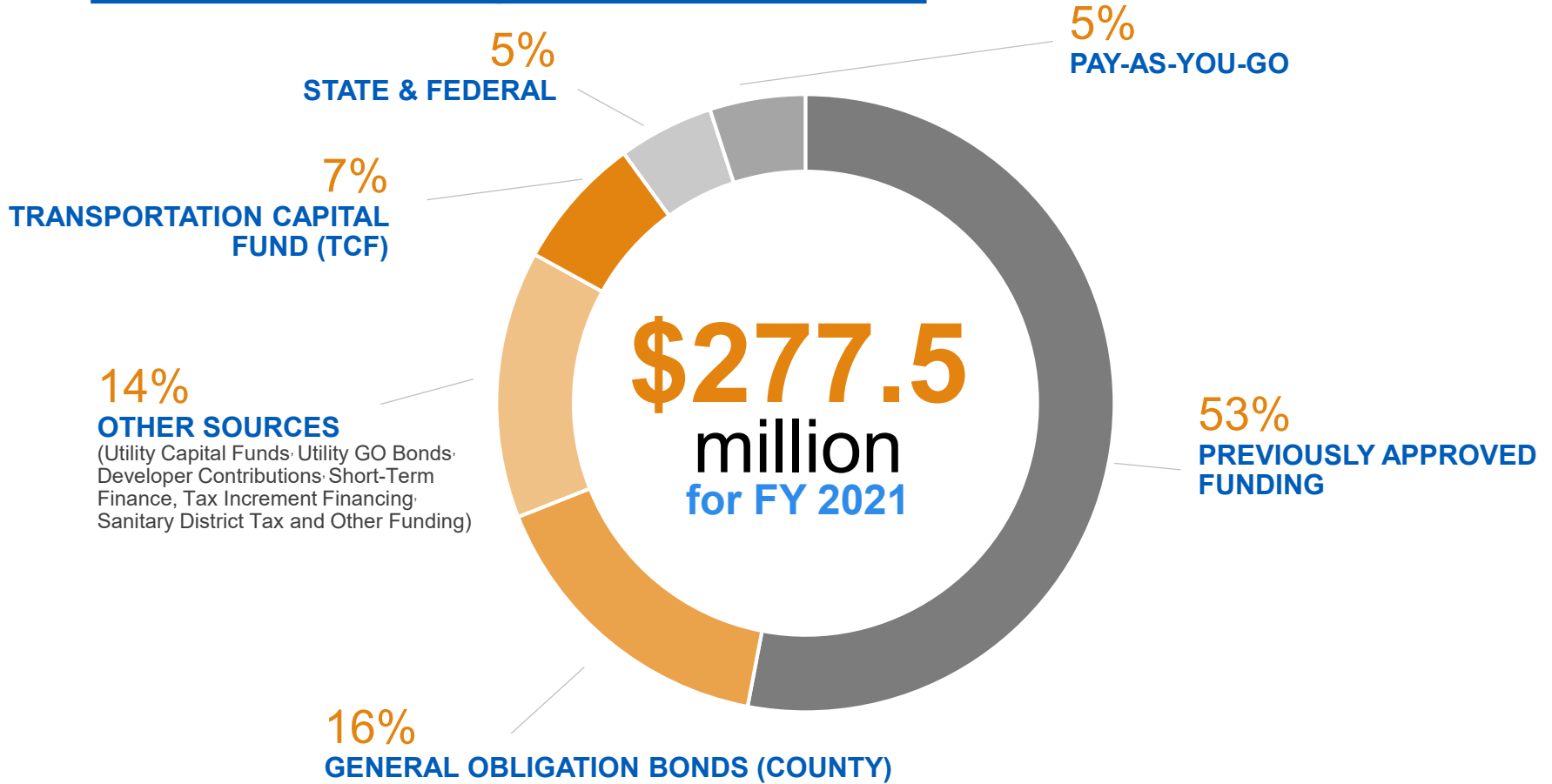
Metro	\$21.3M
Paving	\$7.0M
Bridge Maintenance and Replacement	\$1.64M

Stormwater \$50.84M

County Total **\$91.895M**

Schools* \$52.65M

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

Regional Commitments



METRO: \$30.4 MILLION

- Combination of GO Bonds (\$21.3 million) and state transit aid (\$9.1 million)
- FY 2021 GO bonds will fund the County's FY 2022 capital contributions

Note: Funding of \$21.3 million is included in the November 2020 bond referendum package

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PARKS & RECREATION: \$5.638 MILLION

Highlights include:

- **\$1.145 million for the Master Plan Program**
- **\$1.22 million for the Parks Maintenance Capital Program**
- **\$0.773 million for the Synthetic Turf Program**
- **\$2.5 million for the Trail and Bridge Modernization Program**

Master Plan projects include:

- **\$1.15 million** – Design for field and amenities at the Heights Building and temporary public space in Crystal City as part of the Richmond Highway project.

Maintenance Capital projects include:

- **\$160k for Capital Asset Manager** – Staff resources to manage the Parks Capital Asset Program.

General Government (cont.)



PARKS & RECREATION

Maintenance Capital projects include:

- **\$150k for Master Planning/Feasibility Studies** – annual funds typically used for analysis of new planning initiatives for future CIP projects. In FY21, this will help fund design for pedestrian bridge replacement efforts (see next slide for details).
- **\$200k for Capital Asset Tool** – Year 2 of 3 funding for a consultant review and update of DPR's Capital Asset Inventory system, including data integration into the asset management and work order system.
- **\$485k for Tuckahoe Playground Safety Surfacing** – Replacement of the synthetic safety surfacing for playground.
- **\$225k for Field Fund** – DPR sports user group fees collected and accumulated for rectangular and diamond synthetic field replacements and enhancements.

Synthetic Turf projects include:

- **\$773k for Virginia Highlands Park** – On-cycle replacement of the rectangular synthetic field.

General Government (cont.)



PARKS & RECREATION

Trail and Bridge Modernization projects include:

- **\$800k for construction of replacement Glencarlyn Park bridge**
 - Expected to be completed by fall 2021
- **\$225k for design for replacement of Lubber Run Park bridge**
 - Alternate site may be considered for replacement bridge
 - Design to begin fall 2020
- **\$500k for systematic repairs to highest priority bridge deficiencies**
 - Specific locations TBD as guided by fall 2019 condition assessment survey completed by consultant
- **\$975k for trail milling and repaving**
 - Primary focus on Four Mile Run Trail- specific segments TBD

Information Technology



ENTERPRISE TECHNOLOGY:\$10.9 MILLION

\$6.3 million for Maintenance Capital Projects

- Focused on replacement of end-of-life equipment

Highlights include:

- **\$2.7 million** for computer devices (PCs)
- **\$2.34 million** for County network equipment, software and hardware systems, and for network access and access security
- **\$1.27 million** for server equipment to support critical lines of business applications

Information Technology (cont.)



ENTERPRISE TECHNOLOGY (cont.)

\$4.62 million for New/Expansion and Planning Projects (\$4 million Enterprise; \$620k Program Specific)

Highlights include:

- **\$1.5 million** for County Human Resource and Financial System technical upgrade
- **\$2.5 million** for Post-COVID Worker Technology Mobility to support mobile workforce and post-COVID needs. Example projects include:
 - Expanded deployment of laptop and mobile computing
 - Additional deployment of teleworking peripherals, equipment, and software

DEPARTMENT SPECIFIC TECHNOLOGY:\$620k

- **\$500k** for Child Welfare System that manages the authorization and payment of adoption and foster care services. Year one of a two-year project.
- **\$120k** for Voting Machines to accommodate early voting and meet Department of Justice ballot image retention requirements.

Information Technology (cont.)



PUBLIC SAFETY:\$2.3 MILLION

\$150k for Maintenance Capital

- Focused on replacement of end-of-life equipment

Highlights include:

- \$65K for Police In-Car Camera Servers to archive existing system data
- \$85k for Computer Forensic Equipment

\$ 2.16M for New/Expansion and Planning Projects

Highlights include:

- \$1.05 million for Body Worn Camera program and upgrades to four courtrooms (see next slide)
- \$755K for In-Car Camera System (see next slide)
- \$120K to upgrade Fire Command Vehicle Technology
- \$144k for an Electronic Summons System (fully covered by fine revenue)
- \$100K for Sheriff's Office Wireless Access Assessment

Body Worn Camera Program



Program will be implemented in January 2021 for the Police Department, Sheriff's Office, and Fire Marshal's Office

- **Highlights Include:**

- \$268K for body worn camera hardware
- \$244K for upgrades to 4 County courtrooms
- \$536K for data storage, software, and maintenance

Total: \$1.048M

- \$755K for in-car camera replacement

Note: FY 2021 operating budget will have to be amended to begin to fund FTEs associated with this program. 7.5 FTEs (\$476K in FY 2021 for partial year) will be needed in ACPD, Court Technology, and the Commonwealth's Attorney's Office.

- **FY 2022 and FY 2023 CIPs will include funding** for upgrades to 7 remaining courtrooms
- **Future operating budgets will include funding** for FTEs and ongoing data storage, software, and maintenance. Approximately \$1.6M/year



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PUBLIC/GOVERNMENT FACILITIES:\$12.0 MILLION

\$4.3 million for Maintenance Capital

- Covers capital maintenance for more than 2 million square feet of owned facilities space
- Focused on end-of-life replacement such as roofs and boilers

Highlights include:

- **\$1.2M** for emergency power upgrades at the Courts Police Building, a 25 year old building
- **1.2M** for Court Square West Building Improvements, including roof and building controls replacements. Building is 54 years old.
- **\$955k** for roof replacements, boiler replacements and ADA improvements
- **\$480k** for Critical System Infrastructure (CSI) and the replacement of back up power systems at the Trade Center Network Operating Center (NOC)
- **\$380k** for Fire Station 9 overhead door replacements

General Government (cont.)



PUBLIC/GOVERNMENT FACILITIES:\$12.0 MILLION

\$7.7 million for New/Expansion and Planning Projects

- **\$3.5 million for fire station improvements**
 - Renovations include additional storage, living space, locker room facilities to accommodate a fourth shift ('Kelly Day') and upgrading decontamination areas.
- **\$2.0 million for courthouse complex facility improvements**
 - To support implementation of facility best practices as a result the COVID-19 pandemic
- **\$1.2 million for maintenance/ upgrade of Dulles Training Facility**
 - Upgrades to the public safety training facility, jointly operating with MWAA
- **\$410k for facility planning studies**
 - Conceptual studies for various facility projects
- **\$421k for energy projects**
 - Consultant funds for improving energy resiliency and solar panels at Fire Station 8
- **\$145K for installation of gender neutral signage**

Utilities

UTILITIES FUND: \$41.5 MILLION



- **\$16.7 million water-sewer maintenance capital**
 - Includes water-main cleaning and lining, water main and valve rehab & replacement, required investments at the Washington Aqueduct, and sanitary sewer main lining & replacement
- **\$ 4.8 million water distribution improvements**
 - Includes design and construction of an interconnection with the Fairfax Water system to provide a secondary water supply source to enhance reliability (\$2.5 million), and
 - Completing construction of a 12-inch water main crossing Route 50 in the Fort Myer Heights Neighborhood (\$1 million)
- **\$ 4.5 million sanitary sewer improvements**
 - Includes relining of 3,000 feet of a 33-inch Spout Run sewer main in North Highlands (\$1.2 million), and
 - Relineing of 4,000 feet of a 54-inch Potomac Interceptor in South Arlington (\$3 million).
- **\$15.6 million Water Pollution Control Plant**
 - Includes \$5.5 million to begin the upgrade and replacement of the Solids Handling processes in accordance with the Solids Master Plan