

The Pay-As-You-Go (PAYG) Budget provides funding for capital improvements using current year revenue, fund balance, state and federal grants and developer fees. Annual PAYG appropriations and voter approved bond financing are the primary sources of funding for the capital projects included in the Biennial Six-Year Capital Improvement Program (CIP). Detailed information concerning the County's bond financing is contained in the Debt Service section of the FY 2009 Proposed Budget (Tab J).

Capital maintenance activities differ from operating maintenance activities in cost, size, nature, and frequency of occurrence of the maintenance activity. The capital program includes the following types of governmental activities and program categories:

- Implementation of capital project activities such as engineering studies, land acquisition, construction, asset preservation, and acquisition of equipment (rolling stock is excluded) with a 10 year life and cost of typically more than \$100,000.
- Capital maintenance activities for existing infrastructure that are major upgrades, expansions, and renovations that significantly alter or extend the useful life of the assets.

The County's General Fund PAYG categories include Local Parks and Recreation, Transportation and Pedestrian Initiatives, Government Facilities, Information Technology Investments, Community Conservation and Regional Partnerships.

The Proposed FY 2009 Utilities PAYG Budget is funded by utility operating revenue (shown as a transfer from the Utilities Fund), charges to neighboring jurisdictions for sewage treatment, developer infrastructure availability fee (IAF or "Hook-Up" fees), and state grants.

OVERVIEW OF FY 2009

The County Government's FY 2009 General Capital Projects Fund proposed budget is \$15.1 million. This includes an ongoing base budget of \$5.44 million from general fund support, up from \$5.2 million in FY 2008. An additional \$9.64 million represents one-time funds from higher than anticipated general fund revenue from FY 2007 close-out. The proposed PAYG budget primarily funds routine capital expenditures such as maintenance capital, regional contributions, neighborhood conservation, neighborhood traffic calming, park enhancement grants and a contingent for capital project permit and zoning fees. There are no non-routine capital expenditures funded as part of the FY 2009 proposed budget; however, additional needs are displayed for information purposes, some of which are non-routine in nature.

County capital project descriptions, PAYG appropriation charts, and fund statements are included on the following pages. Appropriations rather than actual expenditures are presented because appropriations indicate more about County Board priorities, decisions, and PAYG funding levels than actual expenditures.

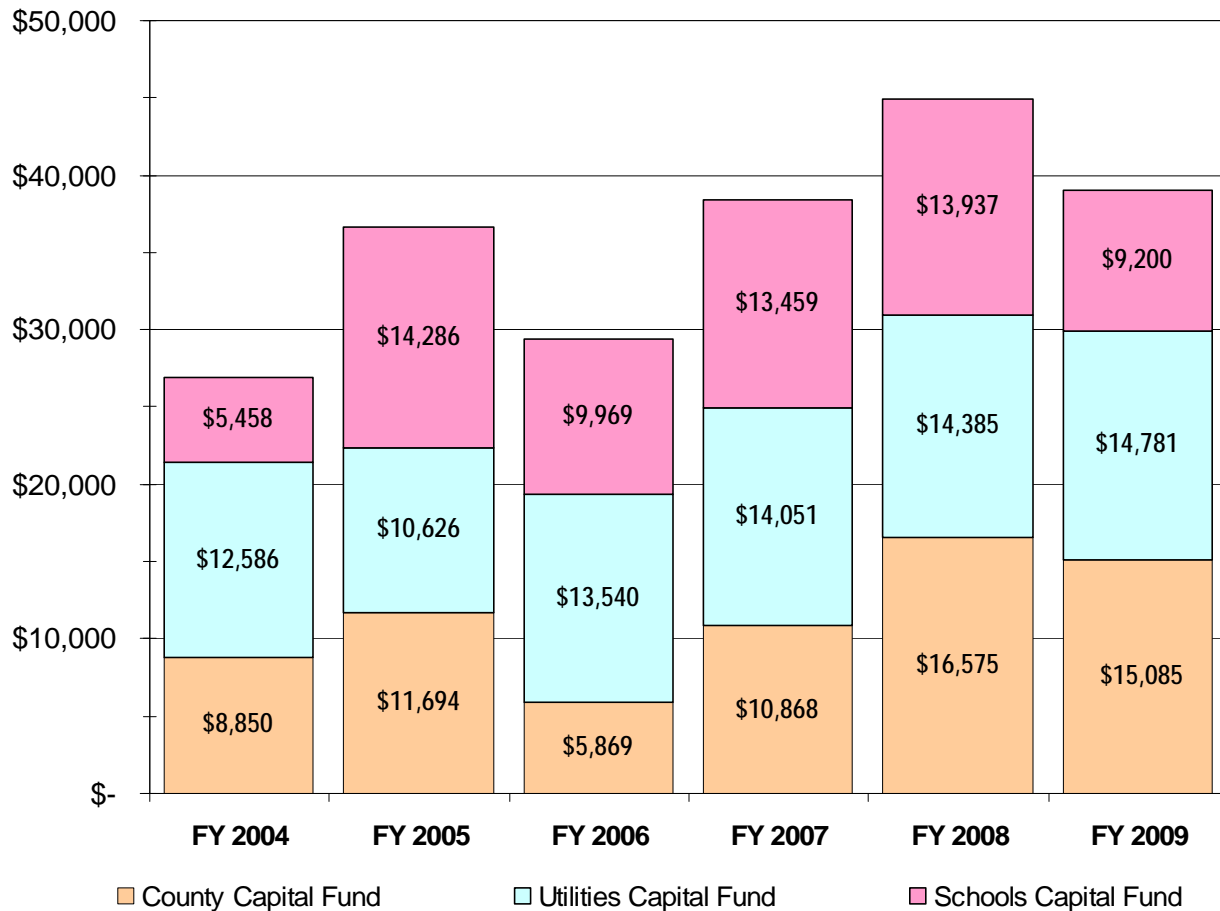
Fiscal impact is the net increase in annual operating costs associated with a capital funding decision. Capital funding decisions that expand or significantly change the nature and quality of an asset typically increase future operating budgets over the life of the asset. However, some capital funding decisions that replace current assets with efficient, low maintenance assets or extend the useful life of an asset can reduce future operating budgets.

Fiscal impact is included as a factor to be considered when prioritizing proposed capital projects for funding and implementation. When prioritizing funding decisions, the direct fiscal impact of a project is also considered in light of community benefits and other intangible impacts, such as safety and quality of life.

In addition to the General Capital Projects Fund, other PAYG investments include:

- The Utilities Fund FY 2009 Proposed PAYG budget of \$14.8 million includes funding for Wastewater Treatment Plant capital maintenance and improvements to the Washington Aqueduct, which supplies the County with 100% of its drinking water.
- The School Superintendent's FY 2009 PAYG planning estimate is \$9.2 million, which includes major construction and minor construction funding. The School Superintendent's FY 2009 budget is scheduled to be presented to the School Board on February 21, 2008.

PAY-AS-YOU-GO APPROPRIATION HISTORY
FY 2004 - FY 2009
(\$ in 000's)



PAY-AS-YOU-GO HISTORY BY CATEGORY
(\$ in 000's)

Program Category	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Parks and Recreation	\$152	\$1,065	\$570	\$1,075	\$4,195	\$2,700
Transportation & Pedestrian Initiatives	3,050	3,950	1,500	2,490	3,611	4,236
Community Conservation	1,000	500	500	500	500	500
Government Facilities	1,960	2,782	750	4,031	2,610	4,400
Technology Investment	1,665	2,363	720	720	700	2,000
Neighborhood Curb & Gutter	-	-	-	-	1,100	-
Regional Partnerships	1,023	1,034	1,829	1,052	1,059	1,119
Capital Contingency	-	-	-	1,000	2,800	130
Total County Capital Fund	8,850	11,694	5,869	10,868	16,575	15,085
Schools Capital Fund	5,458	14,286	9,969	13,459	13,937	9,200
Utilities Capital Fund	12,586	10,626	13,540	14,051	14,385	14,781
Total All Funds Capital	\$26,894	\$36,606	\$29,378	\$38,378	\$44,897	\$39,066

FY 2009 PAYG PROJECTS FOR CONSIDERATION
(\$ in 000's)

PROGRAM CATEGORY	Tier 1 Funded	Tier 2 Unfunded	Total Need
Regional Partnerships	\$1,119	-	\$1,119
ADA Projects	1,000	-	1,000
Transportation Maintenance Capital	3,936	2,314	6,250
Energy Efficiency	400	-	400
Parks Maintenance Capital	2,620	880	3,500
Facilities Maintenance Capital	3,000	2,000	5,000
IT Maintenance Capital	2,000	1,000	3,000
Subtotal Maintenance Capital	14,075	6,194	20,269
Neighborhood Conservation	500	-	500
Neighborhood Traffic Calming	300	200	500
Park Enhancement Grants	80	-	80
Wayfinding	-	500	500
ART Bus Refurbishment	-	100	100
Capital Contingency	130	2,000	2,130
Subtotal One-Time PAYG	1,010	2,800	3,810
Total Project Costs	\$15,085	\$8,994	\$24,079

REGIONAL PARTNERSHIPS

Tier 1 - \$1,119,000

Arlington annually contributes capital funding to several regional organizations that provide beneficial services to Arlington residents and visitors.

Northern Virginia Regional Park Authority **\$514,000**

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency comprised of Arlington County, Fairfax County, Loudoun County, Alexandria, Falls Church, and the City of Fairfax. The Park Authority owns and operates over 10,000 acres of parklands with 21 major parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington. This proposed capital funding for FY 2009 represents Arlington's annual contribution to NVRPA's capital program and is based on the percentage of population of the six jurisdictions.

Peumansend Creek Regional Jail Authority **\$176,000**

This proposed funding for FY 2009 represents the County's proportional share of the FY 1992 decision to design, construct, and operate a low to medium security regional jail in Caroline County on land (Fort A. P. Hill) transferred by the Department of Defense. Arlington is one of six jurisdictions that provide funds based on the allocated beds. This is part of an overall strategy for housing local prisoners in a cost-effective manner. Legislation in the 1996 General Assembly provides for a state reimbursement of 50 percent of allowable construction costs. Arlington's annual share of the capital cost is based on current bed allocation and is projected at 24.0 percent for the 60 beds allocated to Arlington. The County has provided a moral obligation, "joint and several" pledge on this financing and will have capital commitments from this bond financing through the year 2017 as well as ongoing operating commitments as a member of this Authority.

Northern Virginia Community College **\$195,000**

This proposed funding represents the County's ongoing capital contribution to the Northern Virginia Community College (NVCC) program for land acquisition and site development of all campuses. Arlington is one of nine jurisdictions that share costs associated with NVCC's capital program based on the Fair Share Allocation. The allocation is \$1.00 for each person living in each particular jurisdiction.

Northern Virginia Criminal Justice Academy **\$234,000**

In FY 1993, the participants in the Northern Virginia Criminal Justice Academy (NVCJA) agreed to purchase a building in Loudoun County to house the NVCJA's programs. Previously, the NVCJA occupied leased space in Claremont School in Arlington that was reclaimed by Arlington Public Schools. This proposed capital funding for FY 2009 represents Arlington County's share of the lease rental payments for the facility. The debt service costs for the building will gradually decrease and end in FY 2008; however, the Academy plans to build a new Driver Training facility. The increase in this regional contribution reflects the County's share of the debt service costs for this new construction project.

- Fiscal Impact - The Regional Partnerships program represents the County's annual contributions to support the capital efforts of regional programs. The County also contributes operating costs to the regional partnership programs. The County's share is based on each regional program's allocation formula.

MAINTENANCE CAPITAL

The purpose of Arlington's Maintenance Capital (MC) program is to ensure that existing capital assets throughout the County are maintained in reliable, serviceable condition and periodically updated and renewed as necessary. Through the Capital Improvement Program, the County has invested a significant amount of financial resources in building its infrastructure. The MC program serves to prolong the useful life of these investments, eliminating the need for repeated asset repair emergencies. Also, a project must significantly extend the life of the asset and meet the criteria for a capital project. Finally, MC funds are not contingency funds, however, are versatile in responding to unseen emergencies. It is anticipated that MC funding recommendations will increase over time, as more asset data becomes available.

In order to determine the size of a MC program, details about the County's infrastructure are required. In the Department of Environmental Services (DES), a condition assessment study for County facilities has been completed and funding is proposed to complete an assessment of facilities county-wide. In the Department of Parks, Recreation and Cultural Resources (PRCR), a life cycle study has been initiated. The first one third of the outdoor park and recreation facilities included in the life cycle assessment of capital assets began in January 2008 and the result will be available in September 2008. The results of the life cycle assessment will verify the park and recreation asset conditions, predict the remaining useful life of assets and provide a database with a recommended annual capital asset maintenance /replacement schedule and cost estimates for the next 20-years. For transportation, facility, and park programs, there are several criteria a project must meet in order to be funded from MC. It must be a bona fide non-expansion project that does not change the footprint of a building, expand a current asset, provide resources for services not already being undertaken, or increase the operating budget once complete. For example, the Transportation Infrastructure MC is funded to maintain the condition of Arlington roads, but it would not fund the construction of new turn lanes or travel lanes.

In the Department of Technology Services (DTS), funding proposed for technology programs are based on the eGovernment Master Plan II. To qualify for MC funding, technology projects must keep the County's existing business systems refreshed or replaced on a reasonably expected system life-cycle so the systems remain useful, operable, and responsive to business needs. In determining which applications are to be replaced first, precedence is based on age, criticality of the system to operations, and availability of on-going support from the application's vendor. Priorities are established by an inter-department team: The Technology Leadership Committee (TLC).

- Fiscal Impact – Except where noted, capital maintenance, asset replacement or facility upgrades require no increase to FY 2009 operating costs.

Americans with Disabilities Act (ADA)

Tier 1 - \$1,000,000

All new County facilities are designed to meet ADA standards for accessibility; however, minor changes to enhance the overall accessibility are often requested by citizen groups representing the disabled community. Furthermore, unforeseen issues arise that require additional changes. These funds will respond to those needs. Additionally, the County will engage a consultant to continue surveys of County facilities that have not yet been reviewed to identify areas needing modification to meet ADA standards. Results from the consultant's surveys will necessitate additional PAYG funding in future years to continue accessibility improvements.

Energy Efficiency

Tier 1 - \$400,000

The cost of electricity and natural gas are high and still rising. Reducing energy use is a fundamental, cost-effective strategy for meeting important County goals for the environment, such as cutting greenhouse gas emissions that cause climate change. The energy management program monitors energy use in County facilities and identifies energy-saving opportunities using advanced technologies and practices. Investments in energy efficiency have reduced County building energy use per square foot by 9% since FY 2001, with cumulative avoided costs of over \$900,000. The FY 2009 PAYG budget will fund implementation of additional cost-effective opportunities that remain for increased efficiency in our buildings, including lighting retrofits, automatic temperature control systems, upgraded heating and cooling equipment, motors and drives and the installation of solar technology where suitable. The energy management program works in active collaboration with the Facilities Maintenance Bureau. In addition to the PAYG funding, approximately \$600,000 is included in the FreshAire budget in DES for additional energy efficiency improvements.

Transportation Infrastructure Maintenance Capital

Tier 1 - \$3,936,227

Tier 2 - \$2,313,773

The Transportation Maintenance Capital program maintains the transportation infrastructure by repaving streets, maintaining pedestrian and vehicular bridges, maintaining signals and signal infrastructure, and replacing bus shelters. The County currently maintains over 960 lane miles by a combination of resurfacing, rebuilding and slurry seal maintenance. Bridge rehabilitation is determined based on a biannual inspection of the County's 28 bridges and culverts. The traffic signal portion of the MC funds the replacement of older signals, signal cabinets, upgrading to LED signal heads, and maintaining and upgrading the communications plant. The goal of the bus shelter program is to replace approximately 10 of the 115 bus shelters each year. The funding level in Tier 1 will provide \$400,000 for bridge maintenance, \$150,000 for signal and bus shelter maintenance and \$3,386,227 for the paving program at a 26 year cycle. The additional funds in Tier 2 would provide a budget to re-establish a 15 year cycle for the signal and bus shelter and Paving Program.

Parks & Recreation Maintenance Capital

Tier 1 - \$2,620,000

Tier 2 - \$880,000

Arlington currently maintains an extensive inventory of park and recreation assets on over 900 acres of parkland, which includes playgrounds, athletic fields, athletic courts, field and court lighting, picnic shelters, comfort stations, site furnishings, parking lots, and trails. The Parks & Recreation Maintenance Capital program provides capital funding to maintain these valuable assets by proactively replacing inefficient and outmoded infrastructure and preventing premature failure. A condition assessment for one-third of the park inventory will be completed in 2008, with a focus on parks with the oldest facilities. An outcome of that process will be a database prioritizing maintenance capital needs for facilities requiring scheduled replacement or major renovation within the next twenty years. Tier 1 of the FY 2009 program will be used to fund the major renovation/replacement of athletic fields, playgrounds, athletic courts, a picnic shelter, and park infrastructure. Tier 2 would be used to fund major renovation/replacement of athletic fields and a comfort station. The program may be adjusted based on the results of the condition assessment.

Facilities Maintenance Capital

Tier 1 – \$3,000,000

Tier 2 - \$2,000,000

The FY 2009 Facilities Maintenance Capital program will reassess 65 facilities and an additional 14 newly constructed and renovated facilities, continuing the property condition assessment process initiated in FY 2004. This will enable the current 2004 data to be updated by experts through

visual inspections at the facilities. Items will then be reprioritized based on current urgency, including life-safety issues, imminent failure or potential collateral damage supporting Facilities Maintenance (FM) Bureau requests for capital funding over the next 20 years.

Information Technology Maintenance Capital

Tier 1 - \$2,000,000

Tier 2 - \$1,000,000

These projects continue the investment in technologies that provide the foundation to advance e-government and other strategic initiatives. Tier 1 will fund the projects outlined below. Tier 2 will provide additional funding for projects, as approved by the TLC, associated with the eGovernment Master Plan II.

- **Replace Client-Based Financial System** \$595,000
Department of Human Services (DHS)

Replace existing 10+ year old client based financial system(s) that handle benefit and vendor payments specific to DHS clients. The existing systems are custom-built, are over a decade old, and run on the County mainframe that is coming to the end of service. These systems are difficult to adapt to meet changing state requirements and there exists the potential for failure for which there is no support or practical solution is increasing. The systems interface with the County financial system and manage approximately \$21M/year in County funds, including reimbursement by the State, which necessitates detailed client level transactions.

- Fiscal Impact – The operating impact is \$80,000 for application hosting. The Department of Human Services has prioritized their operating budget to cover this in the FY 2009 budget.

- **Electronic Records Management Strategy** \$465,000
Department of Technology Services (DTS)

Further develop the enterprise focus and approach for deploying electronic records management capabilities across the County per the records definition and retention regulations of the Library of Virginia:

- Prepare a records inventory based upon locality retention schedules of the Library of Virginia and develop a strategy for deploying electronic records capabilities to the optimal benefit of all departments
- Refresh the existing hardware platform which has reached end of useful service
- Acquire enterprise-wide licensing so all departments will have access to the records management system.

- Fiscal Impact – There are no operating impacts in FY 2009.

- **Redaction of Circuit Court Records** \$590,000
Circuit Court (CC)

There are an estimated 6 million pages of Circuit Court records that are currently stored electronically, many of which contain social security numbers (SSN). With the recent increase in identity theft cases an approach is required to protect the SSN data on the Circuit Court records. Recently a ruling was passed by the state to implement solutions to “redact” all but last four digits of SSN on all Circuit Court records. This proposal is to:

- Redact all but last four digits of SSN on all pages of judgments, deeds, wills and financial statements records stored electronically in the Electronic Records Management System (ERMS).
- Implement a “day-forward” quality control and assurance process for redacting all SSN prior to storing the records in ERMS.
- Implement (and integrate) necessary software to enable “pattern searching” of SSN to support the “day-forward” quality control and assurance process.
 - Fiscal Impact – This will require \$25,000 for software maintenance costs. The Circuit Court has prioritized their operating budget to cover this in the FY 2009 budget.
- **Mobile Data Computers** \$350,000
Police Department, Sheriff’s Office, Fire Department

Replace approximately 60 existing laptops situated in public safety vehicles that have reached the end of their useful life with more rugged laptops that have greater communications bandwidth.

- Fiscal Impact – The mobile data computers require an annual wireless contract cost of \$600 per computer. The affected departments have prioritized their operating budgets to cover this in the FY 2009 budget.

CAPITAL CONTINGENCY

Tier 1 - \$130,000

Tier 2 - \$2,000,000

In FY 2009, a portion of the Department of Community Planning, Housing and Development (DCPHD) will structurally change to an enterprise fund and will operate as the DCPHD Development Fund. As a result, revenue from its services such as Zoning, Permit Processing, Code Compliance and Plan Review will be budgeted and accounted for in a separate fund for the first time. This affects the budget of capital projects because now these services must be included as part of the project expense, whereas in the past, these services were not charged to County capital projects. For new capital projects in the upcoming Capital Improvement Plan (CIP), these fees must be planned for as part of the total project costs. For previously approved capital projects that had not planned for these fees, a contingency has been included as part of the FY 2009 PAYG budget to factor in these costs.

The budget in Tier 1 provides \$130,000 toward the costs of these building fees attributable from the various capital projects previously approved but not yet completed. The budget in Tier 2 of \$2,000,000 serves as a contingency for unforeseen capital project costs. Once costs are finalized, they will be evaluated and allocated at the discretion of the County Manager.

NEIGHBORHOOD CONSERVATION

Tier 1 - \$500,000

The Neighborhood Conservation (NC) Program funds public improvements in neighborhoods throughout the County for which the County Board has accepted Neighborhood Conservation Plans developed by civic associations. Projects include installation of curb, gutter, sidewalk, street lights, neighborhood identification signs, fencing, retaining walls, street trees, and other landscaping; correction of drainage problems; park and County facilities improvements; and reconfiguration of streets (including nubs, traffic circles, etc.) to address traffic management problems. Typically the

County funds the NC program through PAYG as well as bonds considered by voters every two years.

- Fiscal Impact - Specific projects and their operating costs will be determined after program funding is allocated, and project information will be presented to the County Board for approval/review prior to implementation. Currently, no increase is planned for FY 2009 operating costs.

NEIGHBORHOOD TRAFFIC CALMING

Tier 1 - \$300,000

Tier 2 - \$200,000

The Neighborhood Traffic Calming (NTC) Program implements capital projects intended to reduce travel speeds, reduce cut through traffic, and improve pedestrian and bicyclists' safety within and around Arlington neighborhoods. Project selection is determined by a formal process conducted jointly with the NTC citizen committee and County staff to direct resources to streets where travel speeds and traffic volumes meet adopted criteria.

- Fiscal Impact - Specific projects and their operating costs will be determined after program funding is allocated, and project information will be presented to the County Board for approval/review prior to implementation. Currently, no increase is planned for FY 2009 operating costs.

PARK ENHANCEMENT GRANTS

Tier 1 - \$80,000

The Park Enhancement Grant program enables Arlington residents to initiate small capital improvements and beautification projects for parks, playgrounds, and recreation facilities in their respective neighborhoods. Since the program began in 1978, more than 230 projects have been funded. These include projects such as park furniture, gardens and landscaping, pathways, fencing, public art, educational and interpretive signage, as well as sports and building amenities. The maximum grant award is \$12,000. Community-proposed projects are submitted annually to the Park and Recreation Commission for review. The Commission recommends a list of projects to the County Board for final approval and funding.

- Fiscal Impact - Specific projects and their operating costs will be determined after program funding is allocated, and project information will be presented to the County Board for approval/review prior to implementation. Currently, no increase is planned for FY 2009 operating costs.

WAYFINDING

Tier 2 - \$500,000

Implementation of the wayfinding system will occur over several years and will be completed in phases. The first phase of the wayfinding system involves installing pedestrian signs at Metro station areas and other key locations within Arlington. These signs will feature maps and will replace the older signs found throughout the county. A budget of \$500,000 would fund the costs to remove several existing, outdated and/or damaged signs and fabricate and install the first phase of the wayfinding system implementation. As the design for the wayfinding system is completed, additional phases and costs estimates will be identified.

- Fiscal Impact - Specific projects and their operating costs will be determined after program funding is allocated. There may be minor maintenance costs in FY 2009 which will be covered as part of the Department of Environmental Services (DES) streetscape program.

ART BUS REFURBISHMENTS

Tier 2 - \$100,000

ART Bus refurbishments on older vehicles continue to be an issue since they are still part of the fleet. These older ART buses will eventually be replaced with newer models but until then continue to be used in revenue service or as frequent spare vehicles. ART Operations contractor, Veolia Transportation, is responsible for normal maintenance and covers those expenses through their contract. However, replacement of engines, transmissions, air conditioning units, wheelchair lifts, and floor repairs are not normal maintenance activities. The older vehicles were initially purchased for neighborhood shuttle routes but as the ART program has expanded, they are now high-mileage vehicles used in heavy-duty service. An additional factor is that none of these vehicles were designed for the heavy-duty transit use to which they have been applied. These bus bodies were built on relatively light-weight chassis that were not designed to take city driving over streets of varying surface quality. The FY 2009 PAYG funding of \$100,000 will provide for the modifications and improvements to our vehicles and meet federal laws governing the service to our disabled patrons.

- Fiscal Impact - There are no operating impacts in FY 2009.

GENERAL CAPITAL PROJECTS FUND STATEMENT

	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 PROPOSED
ADJUSTED BALANCE, JULY 1	\$ 34,453,192	\$ 40,015,932	\$ -
REVENUES:			
Commonwealth of Virginia	6,180,014	-	-
Federal Grant	192,904	-	-
Charges for Services	2,683,614	-	-
Miscellaneous Revenue	2,622,183	-	-
Proceeds from Lease Purchase	839,020	-	-
TOTAL REVENUE	12,517,735	-	-
Transfers In (Out):			
Transfer In from General Fund	14,102,519	16,575,000	15,085,227
Transfer In from Other Funds	293,799	-	-
TOTAL TRANSFERS IN	14,396,318	16,575,000	15,085,227
TOTAL BALANCE, REVENUES AND TRANSFERS IN	61,367,245	56,590,932	15,085,227
EXPENDITURES:			
Capital Projects -Current Year	21,351,313	16,575,000	15,085,227
Capital Projects -Carry-Over ¹	-	40,015,932	-
TOTAL CAPITAL EXPENDITURES:	21,351,313	56,590,932	15,085,227
BALANCE, JUNE 30	\$ 40,015,932	\$ -	\$ -

NOTES:

1 For illustrative purposes only. Unobligated funds, and some portion of obligated but unexpended funds would exist and be carried over to the next fiscal year.

Arlington, Virginia

Energy Efficiency FY 2009 Project List

FacilityName	Deficiency	Estimate Cost/Actual Cost	Remaining Available Funds
			\$400,000
Equipment Division	Lighting retrofit - entire building	\$30,000	\$370,000
Solid Waste/Traffic Engineering	Lighting retrofit - entire building	\$27,000	\$343,000
Cherrydale Library	Lighting retrofit-entire building	\$22,000	\$321,000
Gulf Branch Nature Center	New boiler, controls	\$22,000	\$299,000
Glencarlyn Library	Lighting retrofit - entire building	\$20,000	\$279,000
Fire Training Academy	Lighting retrofit - entire building	\$15,000	\$264,000
Long Branch Nature Ctr	Lighting retrofit - entire building	\$15,000	\$249,000
County-wide	Electric motor inventory / systematic upgrade	\$75,000	\$174,000
Solid Waste/Traffic Engineering	Install Automatic building controls	\$55,000	\$119,000
Woodmont Center	Lighting retrofit - whole building	\$48,000	\$71,000
Central Library	Retrocommission energy mgmt system	\$36,000	\$35,000
Fire Station 8	HVAC controls and retrocommissioning	\$35,000	-

Arlington, Virginia

Transportation Maintenance Capital FY 2009 Project List

This Paving Program provides re-paving for the County's 960 lane miles of streets as well as slurry seal and re-building of streets. A full funding would provide the re-paving at a nominal rate of 64 lane miles per year, or a 15 year paving cycle. The proposed budget would fund the re-paving at a 24 year paving cycle.		Proposed: 24 Year Cycle		Full Funding 15 Year Cycle	
Program	Description	Proposed Budget	Average No. Blocks	Full Season	Average No. Blocks
Hot Mix Overlay	Paving constitutes 75-80% of the recommended program, yielding 48-50 lane miles annually for streets that have curb and gutter.	\$2,635,568	102	\$4,280,760	166
Paving on Streets that lack curb and gutter (New Initiative for FY 2008)	Recommended program would allocate +/-5% of the Paving Program funds to re-pave blocks that lack curb and gutter and thus have not normally qualified for re-paving.	\$169,311	7	\$275,000	11
Slurry Seal	Slurry Seal extends the life of pavement at a much lower per square yard cost. Program is based on 40 lane miles being slurried annually, which is roughly 5-10% of the total paving program.	\$242,725	87	\$394,240	141
Re-Building of Streets	Re-builds include partial and total excavations of blocks to re-build the base and sub-base of roadways where significant roadway failure has occurred.	\$338,623	3	\$550,000	4
Subtotal Paving Program Only		\$3,386,227		\$5,500,000	
Bridge Maintenance Program	Funds inspections and maintenance for the County's bridges and culverts.	\$400,000		\$400,000	
Traffic Signal, Street lights, Bus Shelter Maintenance	Funds maintenance to the County's traffic signals, pedestrian signals, school flashers, signal cabinet hardware and other maintenance items in the signals area.	\$150,000		\$350,000	
Funding	Note: Based on current asphalt rates which fluctuate based on the Petroleum Market.	\$3,936,227		\$6,250,000	

Arlington, Virginia

Parks Maintenance Capital FY 2009 Project List

Facility	Description	Estimate Cost	Remaining Available Funds
			\$2,620,000
Thomas Jefferson Comm. Center	Replace Bermuda sod and install irrigation on upper field.	\$150,000	\$2,470,000
Bluemont Park	Replace playground. Replacement includes architecture and engineering (A&E), demolition, site preparation, play equipment, safety surfacing, connection to existing pathway and site amenities to bring playground to current CPSC and Americans with Disabilities Act (ADA) standards.	\$950,000	\$1,520,000
13th & Herndon Street Park	Replace basic park infrastructure. Replacement includes A&E, demolition, site preparation, storm water management, new sidewalks, landscaping, and site furnishings. NOTE: Park master plan adopted by County Board Dec. 2007. Old chain link fence was replaced using FY 2008 PAYG.	\$355,000	\$1,165,000
Lyon Village Park	Replace picnic shelter roof with metal roof.	\$100,000	\$1,065,000
Lyon Village Park	Replace 2 lighted tennis courts and lighted basketball court. Replacement includes A&E, demolition, court surfacing, fencing, nets, lighting fixtures, retaining walls, sidewalk, and stairs.	\$800,000	\$265,000
Nina Park	Replace tot playground. Replacement includes A&E, demolition, site preparation, play equipment, safety surfacing, repair of pathway and site amenities to bring playgrounds to current CPSC and ADA standards.	\$100,000	\$165,000
Drop In Community Fields	Location TBD, short-listed candidates are Rocky Run or Westover. Combine with FY 2007 and FY 2008 PAYG to replace natural turf community field with synthetic turf.	\$300,000	(\$135,000)
Benjamin Banneker Park	Replace athletic field Bermuda sod.	\$90,000	(\$225,000)
Madison Manor Park	Replace comfort station to bring to year round standard and ADA compliance.	\$655,000	(\$880,000)

*** The life cycle assessment is progressing with the consultant's evaluation of the first 6 parks (pilot). Projects may be reprioritized based on consultant recommendations.

Arlington, Virginia

**Facilities Maintenance Capital
FY 2009 Project List**

Facility	Description	Estimate Cost	Remaining Available
			\$3,000,000
Detention Facility	Phase II Detention Center exterior restoration	\$1,300,000	\$1,700,000
Courts	replace Courthouse sound system	\$1,000,000	\$700,000
Fire Station #4	replace concrete pavement and driveway aprons	\$120,000	\$580,000
Fire Station #1	replace men's shower room	\$30,000	\$550,000
County-wide	County-wide facility assessment update	\$175,000	\$375,000
Aurora Hills Recreation Center	replace kitchen cabinets and carpet	\$35,000	\$340,000
Gulf Branch Nature Center	replace carpet in main building	\$21,000	\$319,000
Community Residences	water-proof basement	\$20,000	\$299,000
County-wide	contingency for unforeseen maintenance	\$299,000	-
Fire Station #4 & Fire Headquarters	replace roof	\$600,000	(\$600,000)
Fire Academy	replace roof	\$115,000	(\$715,000)
Fire Station #1	replace roof	\$600,000	(\$1,315,000)
Detention Center	replace ceiling system	\$60,000	(\$1,375,000)
Fairlington Community Center	replace roof	\$400,000	(\$1,775,000)
Aurora Hills Library	replace carpet	\$75,000	(\$1,850,000)
George Mason	replace exterior drainage system	\$75,000	(\$1,925,000)
County-wide	contingency for unforeseen maintenance	\$75,000	(\$2,000,000)