

Project Name, Ten-Year Cost & Total Cost

PROGRAM/PROJECT	10 YEAR TOTAL	TOTAL COST
COMMUNITY CONSERVATION	85,200	85,200
1. Arlington Neighborhoods Program	85,200	85,200
ECONOMIC DEVELOPMENT	399	399
1. Arlington Boulevard LED Light Replacement	119	119
2. Conservation Assessment	55	55
3. Public Art - Civic Facilities	225	225
INFORMATION TECHNOLOGY/EQUIPMENT	192,491	203,594
Enterprise IT	104,280	104,580
1. Audio Visual Equipment for Conference Rooms	3,000	3,000
2. Cloud Migration	2,750	2,750
3. Connect Arlington	8,515	8,515
4. Courtroom Upgrades to support Body Worn Cameras	255	255
5. Data Center Consolidation and Refreshment	9,200	9,200
6. Enterprise Records Mgmt. System Modernization	4,050	4,050
7. Future Technology Initiatives	3,625	3,625
8. Human Resource and Financial System Refreshment	14,000	14,000
9. Network Equipment and Power System	17,500	17,500
10. Revenue and Collection System Enhancement	4,500	4,500
11. Server Hardware & Data Storage	9,585	9,585
12. Telephone System Study & Refreshment	3,300	3,600
13. Workforce Device Modernization	24,000	24,000
Lines of Business Systems	5,350	5,350
1. DHS Child Welfare Purchase of Service Software	1,250	1,250
2. DHS Day Care Ctr./In-home Child Care Licensing	600	600
3. Land Record System	1,000	1,000
4. Real Estate Assessment System	2,000	2,000
5. Voter Registration Electronic Poll Books	500	500
Detention Center Security	4,000	4,400
1. Body Scanner Replacement in Detention Center	500	500
2. Courthouse Magnetometer / X-Ray Machine	300	300
3. Justice Center Security System	2,800	2,800
4. Real Time Tracking in Detention Center	400	800
Facility Improvements	2,250	2,250
1. Plymovent System Refresh - Phase 1 & 2	750	750
2. Fire Station Alerting	1,500	1,500
Public Safety Communications	20,789	24,189
1. Call Premise Equipment (CPE)	2,500	5,900
2. Fire Portable Radios	7,809	7,809

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3. Police & Sheriff Public Safety Radios	8,550	8,550
4. Public Safety Radio System Upgrades	1,930	1,930
Public Safety IT Applications and Hardware	17,788	20,421
1. E-Summons System	2,438	2,571
2. Fire Command Vehicle Technology	500	500
3. Fire Records Management System	1,000	1,000
4. Interview Rooms	500	500
5. Livescan and Portable Livescan	300	300
6. Mobile Data Computers	7,000	9,500
7. Police and Sheriff Records Management System	4,500	4,500
8. Public Safety VMWare/Servers	850	850
9. Video Trailers	700	700
Response Equipment	11,875	11,875
1. Breathing Apparatus	4,600	4,600
2. Defibrillators	7,000	7,000
3. Thermal Imaging Cameras	275	275
Public Safety Vehicles	22,900	27,270
1. Fire Vehicle Apparatus	22,900	27,270
Equipment	3,200	3,200
1. Tub Grinder Replacement	1,200	1,200
2. Voter Registration Voting Machines	2,000	2,000
LOCAL PARKS AND RECREATION PROGRAMS	271,905	316,572
Parks Maintenance Capital	63,790	65,697
1. Bailey's Branch Park Renovations	1,888	1,888
2. Bluemont Park Tennis Complex Replacement	5,000	6,282
3. Capital Asset Manager	1,877	2,042
4. Douglas Park, Phase 1	2,365	2,365
5. Equipment at DPR Facilities	1,000	1,100
6. Feasibility Studies & Implementation	2,900	2,900
7. Field Fund	2,250	2,375
8. Greenbrier Park Track Replacement	715	715
9. Monroe Park Playground Replacement	1,130	1,365
10. Woodmont Park Playground	1,265	1,265
11. Parks Maintenance Capital Program	43,400	43,400
Parks Master Plans	149,663	192,423
1. Arlington Boathouse	18,695	31,281
2. Crystal City Parks and Public Space	22,738	22,738
3. Emerging Uses Program	6,000	6,000
4. Fairfax Drive Public Spaces	13,840	13,840
5. Gateway Park (Rosslyn)	19,350	32,688
6. Jennie Dean Park, Phase 2	4,400	4,400

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7. Natural Resiliency Program	8,500	8,500
8. Penrose Square, Phase 2	4,710	4,710
9. Quincy Park	2,865	19,701
10. Shirlington Park	5,290	5,290
11. Short Bridge Park	6,775	6,775
12. Three Urban Parks	9,425	9,425
13. Virginia Highlands Park/Nearby Public Space	27,075	27,075
Trail and Bridge Modernization	19,605	19,605
1. Trail and Bridge Modernization Program	19,605	19,605
Parks Land Acquisition and Open Space	5,000	5,000
1. Parks Land Acquisition and Public Space Program	5,000	5,000
Synthetic Turf Program	33,847	33,847
1. Wakefield High School Stadium Synthetic Field	982	982
2. Washington-Liberty High School Stadium Field	1,180	1,180
3. Williamsburg Middle School Synthetic Fields	1,658	1,658
4. Synthetic Turf Program	30,027	30,027
METRO	356,400	356,400
Metro Funding	356,400	356,400
PUBLIC AND GOVERNMENT FACILITIES	293,896	322,626
Design and Construction	189,696	218,426
1. 3700 S. Four Mile Run	4,650	4,650
2. ADA Remediation	400	400
3. Ballston Public Parking Garage Floors 1 - 7	5,500	5,500
4. Carlin Springs Site	7,150	7,150
5. Central Library Improvements	1,983	1,983
6. Columbia Pike Library Replacement	31,650	31,650
7. Courthouse Complex Renovations & Infrastructure	16,700	18,200
8. Courts/Police Building Improvements	52,100	53,830
9. Detention Facility Comprehensive Study	813	813
10. Facility Condition Assessments & Planning Studies	3,300	3,300
11. Facility Finishes and Furnishings	3,450	3,450
12. Fire Station Replacements and Additions	35,300	60,800
13. Quincy Site	16,400	16,400
14. Situational Awareness Center	2,800	2,800
15. Trade Center Optimization Plan Implementation	7,500	7,500
Energy Efficiency	14,255	14,255
1. County Facility Renewable Energy Assessment	355	355
2. County Facility Renewable Energy Installation	3,525	3,525
3. Electric Vehicle Chargers - Internal Accessibility	2,000	2,000
4. Electric Vehicle Chargers - Public Accessibility	1,500	1,500
5. Energy Performance Upgrades -County Buildings	4,895	4,895

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6. Energy Resilience Planning & Development	1,980	1,980
Facilities Maintenance	89,945	89,945
1. Critical Systems Infrastructure Program	1,725	1,725
2. Fire Station Facility Maintenance Projects	1,720	1,720
3. Public Facilities Maintenance Program	86,500	86,500
REGIONAL PARTNERSHIPS AND CONTINGENCIES	15,756	15,756
1. Northern Virginia Criminal Justice Academy	1,390	1,390
2. Northern Virginia Regional Park Authority	7,095	7,095
Capital Administration & Contingency	7,271	7,271
STORMWATER MANAGEMENT	331,335	354,841
SM Maintenance Capital	50,225	52,020
1. Donaldson Run Outfall/ Channel Repair-24th Rd N	1,390	1,630
2. Downstream Dumbarton Street Culvert	3,725	3,745
3. Floodplain Channel & Split Stream Maintenance	1,060	1,060
4. Four Mile Run Flood Control Project Maintenance	4,625	4,849
5. Maintenance of Detention Vaults & Overland Relief	1,060	1,060
6. Manhole & Catch Basin Rehabilitation	2,660	2,660
7. Military Road Culvert at Gulf Branch	3,680	3,680
8. Risk Assessment & Management Plan (RAMP)	350	1,411
9. Sidewalk Underdrains	530	530
10. Stormwater Frames and Covers	2,660	2,660
11. Stormwater Mains Rehabilitation & Replacement	24,185	24,185
12. Terra Cotta/ Corrugated Metal Pipe Upgrades	2,275	2,275
13. Upstream Dumbarton Street Culvert	2,025	2,275
Stormwater Infrastructure/ Capacity Improvements	228,985	248,168
1. 33rd Street North to Williamsburg Capacity	4,335	4,335
2. Capacity Project Feasibility Studies	1,600	1,600
3. Cardinal School Stormwater-Lexington Connection	380	541
4. Columbia Pike at Greenbrier	16,240	16,240
5. Crossman Run Watershed Capacity Improvements	28,500	28,500
6. Flood Resiliency Design & Construction Guidelin	300	300
7. Flood Risk Reduction Program	14,525	14,525
8. Langston Boulevard Culvert at North Sycamore	7,040	7,060
9. Lower Long Branch Flood Risk Reduction Project	6,075	6,075
10. Lubber Run Watershed Capacity Improvements	49,455	49,455
11. Miscellaneous Expansion/ Capacity Projects	1,590	1,590
12. North Thomas Street	2,315	2,315
13. Spout Run Watershed Capacity Improvements	76,990	77,435
14. Stohman's Run Watershed Capacity Improvements	2,035	2,035
15. Torreyson Run Watershed Capacity Improvements	14,730	33,287
16. Williamsburg at North Underwood Capacity	2,875	2,875

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Streams and Water Quality	52,125	54,653
1. Ballston Pond Watershed Retrofit	3,190	4,715
2. Concord Mews Pond Retrofit	2,140	2,175
3. Green Infrastructure Plan	175	175
4. Green Streets & Infrastructure Program	7,110	7,110
5. Gulf Branch Green Streets	845	934
6. Gulf Branch Stream Resiliency	3,050	3,295
7. Quebec Street Outfall Rehabilitation	560	672
8. MS4 Permit Strategic Compliance Plan	300	350
9. N. Utah St. Outfall/ Donaldson Run Trib A	280	350
10. Outfall Rehabilitation Program	11,805	11,805
11. Resilient Streams Plan	250	250
12. Sparrow Pond Watershed Retrofit	2,580	2,982
13. Stream Resiliency Program	17,275	17,275
14. Washington Boulevard Pond Retrofit	965	965
15. Water Quality Project Feasibility & Concept De	1,600	1,600
TRANSPORTATION	1,755,079	1,892,048
Complete Streets	754,280	846,761
1. Army Navy Country Club Trail	4,914	5,101
2. Army Navy Drive Complete Street	14,370	16,020
3. BIKEArlington	55,788	57,181
4. Boundary Channel Drive Interchange	3,121	19,934
5. Bridge Renovation / Replacement	48,527	50,682
6. Capital Bikeshare	16,776	18,202
7. Columbia Pike Streets	108,569	153,532
8. Crystal City, Pentagon City, Potomac Yard Street	137,298	143,200
9. Improvements Outside Major Corridors	74,829	78,478
10. Intelligent Transportation Systems	23,915	26,587
11. Langston Blvd Multimodal Improvements	22,250	22,250
12. Neighborhood Complete Streets	16,260	17,271
13. Parking Meters	2,980	3,425
14. Parking Technology	9,222	9,413
15. Rosslyn-Ballston Arterial Street Improvements	117,615	120,698
16. Strategic Network Analysis and Planning	6,463	6,848
17. Street Lighting	20,145	21,931
18. Street Safety Improvements (SSI)	16,175	16,912
19. Transportation Asset Management	2,397	2,647
20. Transportation Systems & Traffic Signals	36,114	38,352
21. WALKArlington	16,552	18,097
Arlington Transit Program	664,763	707,148
1. Army Navy Drive Transit Center	219	219

PROGRAM/PROJECT	10 YEAR TOTAL	TOTAL COST
2. ART Bus Fareboxes Upgrade	351	351
3. ART Fleet & Equipment Replacement	104,359	104,359
4. ART Operations and Maintenance Facility	91,090	96,565
5. ART O&M Facility Electrification Phase 2	20,000	20,000
6. Ballston Multimodal Improvements	1,278	9,243
7. Ballston-MU Metrorail Station West Entrance	147,469	150,001
8. Bus Bay Expansion-East Falls Church Metro Station	7,717	9,074
9. Bus-Only HOV Lane on US 29 Rosslyn	655	710
10. Bus Stop Accessibility Improvements	7,517	7,517
11. Bus Stop and Shelter Program	5,966	5,966
12. Court House Metro Station New Elevators	29,062	29,153
13. Crystal City Metro Station East Entrance	91,387	94,891
14. Crystal City - Potomac Yard Transitway Upkeep	1,729	1,729
15. East Falls Church Metro Station Second Entrance	800	800
16. Mobility Hub Pilot	665	665
17. Pentagon City Metro Station Second Elevator	3,537	10,450
18. PrTN: ART Fleet Expansion	13,324	13,324
19. PrTN: Columbia Pike Transit Stations	7,997	14,635
20. PrTN: Off Vehicle Fare Collection	3,608	3,610
20. Transportation Systems & Traffic Signals	36,114	38,352
21. PrTN: Transit ITS and Security Program	5,128	8,373
22. PrTN: Transitway Extension to Pentagon City	25,336	27,667
23. PrTN: Transitway Extension (Potomac Ave-Alexandria)	7,496	7,535
24. Shirlington Bus Station Expansion	4,669	4,669
25. Transit Strategic Plan Updates	2,290	2,290
26. Transit Strategic Plan New Initiatives	45,000	45,000
Maintenance Capital	372,150	376,491
1. Bridge Maintenance	15,759	18,301
2. Curb & Gutter Missing Links	1,388	1,388
3. ITS Device Replacement	4,572	4,822
4. Paving	137,517	137,517
5. Sidewalk, Curb, Gutter Proactive Zone Maintenance	11,758	11,758
6. Trail Light Maintenance Program	594	644
Operating Costs	200,562	202,061
WATER AND SEWER INFRASTRUCTURE	617,395	698,459
WS Maintenance Capital	244,775	302,237
1. Infiltration and Inflow	31,800	31,800
2. Large Diameter Sewer Rehabilitation	16,545	16,545
3. Large Diameter Water Main & Valve Rehabilitatio	4,770	4,770
4. Large Meter Vault Rehabilitation & Replacement	2,120	2,120
5. Manhole Rehabilitation	5,300	5,300

PROGRAM/PROJECT	10 YEAR TOTAL	TOTAL COST
6. Pump Station Rehabilitation	530	530
7. Sewer Force Mains	800	800
8. Sewer Main Replacement Program	8,330	8,330
9. Small Diameter Valve Rehabilitation & Replaceme	2,660	2,660
10. Trades Center Equipment & Improvements	2,180	2,180
11. Technology Enhancements	6,520	6,520
12. Washington Aqueduct Capital	67,565	125,027
13. Water Main Cleaning and Lining Program	15,900	15,900
14. Water Main Replacement Program	68,700	68,700
15. Water/Sewer Frames/Covers	8,950	8,950
16. Water Tank Rehabilitation	2,105	2,105
Water Distribution	89,050	93,590
1. Fort Myer Heights Improvement	1,250	1,697
2. Gravity Transmission Mains - B1	970	3,154
3. Gravity Transmission Mains - B2 & B3	6,705	6,705
4. Improvements for Development	5,300	5,300
5. Pump Station Improvements	3,600	3,600
6. New River Crossing	33,215	33,215
7. Source Water Reliability & Interconnections	38,010	39,919
Sanitary Sewer System Improvements	8,860	9,443
1. Improvements for Development	2,660	2,660
2. Spout Run Parkway Sanitary Sewer Relining	6,200	6,783
WPCP Capital Sustainment	274,710	293,189
1. Asset Management System Replacement	3,040	3,430
2. Blue Plains Capital Improvements	14,265	14,265
3. Improvements at 31st Street Lot	500	2,731
4. Improvements to Eads St Property	150	6,436
5. Odor Control	3,175	4,171
6. Primary Clarifier Upgrades	3,410	3,500
7. Secondary Clarifiers	16,710	17,217
8. Solids Master Plan (Re-Gen), Phase I	5,500	9,332
9. Solids Master Plan (Re-Gen), Phase II	15,490	19,637
10. Solids Master Plan (Re-Gen), Phase III	182,955	182,955
11. WPCP Maintenance Capital	21,200	21,200
12. WPCP Technology Enhancements	8,315	8,315
Grand Total	3,919,856	4,245,895