

## **FY 2023 – 2032 Capital Improvement Plan**

### **County Board Guidance**

#### **Arlington Public Schools School Board Adopted CIP**

The County Board's adopted CIP aligns with the School Board's adopted CIP, including the School Board's addition of \$15 million in the final years of its program for the Career Center project. The CIP also fully aligns on anticipated synthetic turf replacement at three high schools in partnership with APS, and for the acceleration of Kenmore Fields as described below.

#### **Kenmore Field Turf Conversion**

In collaboration with Arlington Public Schools, the planned referenda request for conversion of Kenmore Middle School fields from grass to synthetic turf will be accelerated from FY 2030 to FY 2025; the revised funding estimate is \$9.84 million, which is a reduction from the FY 2030 estimate of \$12 million due to less anticipated construction cost inflation. This acceleration will allow initial design and engineering to proceed over the next two years which will better inform the final cost estimate for inclusion in the next CIP. The County Board also recognizes that execution of this project at this accelerated schedule anticipates a minimum of \$2 million in contributions from private and non-profit partners.

#### **Gateway Park**

Design for the first phase (east side) of Gateway Park is accelerated from FY 2025 to FY 2024, with design funding of \$1.785 million to be included in the proposed November 2022 referenda. Pre-master planning work is anticipated to begin in fall 2022 (\$500,000 in hand via site plan contribution) with public engagement in the master plan expected to begin in early CY 2023 with a projected completion date by the end of CY 2023. Having design funding in FY 2024 would allow DPR to move smoothly from County Board adoption of the master plan to design work in 2024. Construction would then commence once funding is made available in FY 2027 as part of the next CIP. The County Board also supports pursuing funding partnerships during this timeframe, and recognizes that the CIP assumes at least \$1 million in outside funding for construction.

#### **Boathouse**

The adopted CIP continues the County's commitment to advancing this project with the National Park Service, with the goal of gain access to the Potomac for all Arlingtonians. The County Board strongly supports funding partnerships with private and other governmental partners consistent with the 40 percent cost share as shown in the proposed CIP.

#### **Pickleball**

The County Board supports the new Emerging Uses Program and the County Manager's proposal that Walter Reed Tennis Courts become a dedicated pickleball facility. The County Board supports additional engagement efforts with the pickleball community, Walter Reed Park and Community Center users, neighboring civic associations and the broader community. Given the timeline needed for engagement, design, legally required permitting and procurement requirements, and construction timeframe, it is anticipated that the construction of this project will be complete in calendar year 2024.

### **12<sup>th</sup> Street South Complete Streets Connection between South Monroe Street and Glebe Road**

After evaluation of the multiple additional improvements along the Columbia Pike corridor needed to deliver on the goals of Vision Zero and the Columbia Pike Neighborhoods Plan, the County Board supports the indefinite deferral of this project and directs that the \$2.7 million in allocated funding be redirected to future priority projects within the Columbia Pike Bike Boulevard Program. Staff will conduct additional feasibility and scoping work that would focus on completing the Bike Boulevards throughout the Columbia Pike corridor and specifically addressing areas where gaps exist.

The County Board remains fully supportive of the principles laid out in the Master Transportation Plan and the Columbia Pike Neighborhoods Plan – including street grid connectivity and multimodal safety – in which the 12th Street South project originated. The Board further expects that this project may need to be revisited in the future, triggered by changing conditions including development opportunities, multimodal corridor needs, and other County priorities.

### **Army Navy Country Club Trail Project**

The County Board supports additional analysis of design and engineering options that pursue a hybrid approach to the two options presented as part of community engagement for this important connection. This analysis should be completed before the next CIP cycle, and the County Board recognizes that a hybrid option will require additional funding above the \$5 million currently programmed in the adopted CIP which will require reprioritization of other projects. To that end and as an initial step, the County Board is interested in the possible deferral of the Airport Viaduct project in the next CIP, which could free up \$1.5 million for the Army Navy Country Club project. Staff is also asked to evaluate possible state and federal grant funding opportunities for the trail project during this timeframe.

### **Bus Stop Accessibility**

The County Board strongly supports the bus stop accessibility program and its goal of 100% ADA accessibility. Acceleration and execution of this program depends on multiple factors, including negotiations of easements and community engagement. The County Board directs that if opportunities arise for acceleration of any ADA-related improvements, that funding should quickly be identified to pursue these improvements as soon as feasible.

### **Arlington View Neighborhood**

The County Board supports allocation of up to \$100,000 in one-time funding (source to be determined at the County Manager's discretion) to provide beautification enhancements to Arlington View Park as well as address spot improvements for transportation issues. The County Board strongly encourages the continued participation of Arlington View in the updated Arlington Neighborhoods Program to prioritize additional neighborhood improvements through this program and other programs as appropriate.

### **Day Program Capacity for Developmentally Disabled Adults**

Consistent with the County Board's adopted [FY 2023 budget guidance](#), the County Board confirms its desire to support the developmentally disabled community. Using the County Board's allocation of \$250,000, DHS is pursuing establishing an additional day program at the Sequoia complex as a local pilot program that could serve from 10-15 clients and depending on design, construction, and procurement requirements, and which could be open in CY 2023. As part of the next ten-year CIP, the County Board directs the County Manager to identify additional opportunities for developmentally disabled locations and programs in order to meet the needs of this growing population.

### **Transition to all-electric County Government Buildings**

The default policy of the County is to use high efficiency electric heating, ventilation and air conditioning (HVAC) systems, hot water systems, and appliances, in County owned facilities, when existing building systems planned for replacement or part of new facility construction projects, where use of such systems is feasible. The County Manager will provide a summary annually (by March 1) to the County Board of the HVAC system approaches made on all projects during the previous fiscal year and will also include a one year look-ahead for projects in design that include significant HVAC systems replacement.

This direction is consistent with the Community Energy Plan (CEP) Roadmap – “Strategy CG.6.1. Update and implement relevant operations and sustainability plans for County projects” and the tools being developed as part of this strategy will be used to inform on both the feasibility and how investments should be made for the greatest greenhouse gas (GHG) reductions. This guidance also recognizes the efforts staff has undertaken to initiate comprehensive reviews (supported by a facility decarbonization tool) of 12 County facilities that will analyze all aspects of a building (including building envelope, HVAC systems and controls, energy usage, etc.) to help prioritize future capital investments, meet the County's CEP goals, and inform the update of the Facility Sustainability Policy. The facility decarbonization tool is anticipated to inform early design decisions for system replacements, and design of new facilities in the CIP. Decarbonization study results for projects in design will be part of the annual report noted above.

This guidance is intended to inform the CIP process and the planned update of the County's Facility Sustainability to address building electrification, embodied carbon, and other issues related to energy efficiency and reduction of Green House Emissions from County owned and controlled facilities.