

**TRANSPORTATION: MAINTENANCE CAPITAL**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Bridge Maintenance	1,537	1,400	1,441	1,488	1,530	1,578	1,621	1,671	1,721	1,772	15,759
2. Curb & Gutter Missing Links	120	123	130	130	135	140	145	150	155	160	1,388
3. ITS Device Replacement	229	441	437	451	464	478	492	510	527	543	4,572
4. Paving	11,719	10,470	14,233	14,282	14,333	14,385	14,439	14,494	14,552	14,610	137,517
5. Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,600	1,000	1,029	1,063	1,093	1,128	1,158	1,193	1,229	1,265	11,758
6. Trail Light Maintenance Program	68	52	54	54	56	58	60	62	64	66	594
<b>Total Recommendation</b>	<b>15,273</b>	<b>13,486</b>	<b>17,324</b>	<b>17,468</b>	<b>17,611</b>	<b>17,767</b>	<b>17,915</b>	<b>18,080</b>	<b>18,248</b>	<b>18,416</b>	<b>171,588</b>

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
<b>New Funding</b>											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	770	8,115	14,310	14,360	14,405	14,460	14,505	14,560	14,615	14,670	124,770
PAYG	2,334	2,915	3,014	3,108	3,206	3,307	3,410	3,520	3,633	3,746	32,193
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
TCF - Commercial & Industrial Tax (C&I)	0	0	0	0	0	0	0	0	0	0	0
TCF - NVTA Local	0	0	0	0	0	0	0	0	0	0	0
Regional Funding	0	0	0	0	0	0	0	0	0	0	0
TCF Bonds	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
TIF Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF for Operating Costs	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal New Funding</b>	<b>3,104</b>	<b>11,030</b>	<b>17,324</b>	<b>17,468</b>	<b>17,611</b>	<b>17,767</b>	<b>17,915</b>	<b>18,080</b>	<b>18,248</b>	<b>18,416</b>	<b>156,963</b>
<b>Previously Approved Funding</b>											
Authorized but Unissued Bonds	8,500	1,500	0	0	0	0	0	0	0	0	10,000
Issued but Unspent Bonds	2,050	700	0	0	0	0	0	0	0	0	2,750
TCF - Commercial & Industrial Tax (C&I)	0	0	0	0	0	0	0	0	0	0	0
TCF - NVTA Local	0	0	0	0	0	0	0	0	0	0	0
Regional Funding	0	0	0	0	0	0	0	0	0	0	0
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	1,619	256	0	0	0	0	0	0	0	0	1,875
<b>Subtotal Previously Approved Funding</b>	<b>12,169</b>	<b>2,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,625</b>
<b>Total Funding Sources</b>	<b>15,273</b>	<b>13,486</b>	<b>17,324</b>	<b>17,468</b>	<b>17,611</b>	<b>17,767</b>	<b>17,915</b>	<b>18,080</b>	<b>18,248</b>	<b>18,416</b>	<b>171,588</b>



# 1. BRIDGE MAINTENANCE

**Project Highlights:**

- Ongoing continuous inspection, maintenance and rehabilitation of 36 vehicular and pedestrian bridges in Arlington County in order to assure an adequate level of safety for pedestrians and vehicular traffic.
- This program is necessary to maintain safety for the traveling public.

**Associated Plan(s):**

Comprehensive Master Transportation Plan (MTP) for Arlington

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other current year funding is PAYG											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>New Bond Issue</b>	770	700	720	745	765	790	810	835	860	885	7,880
<b>PAYG</b>	767	700	721	743	765	788	811	836	861	887	7,879
<b>Previous Funding</b>											
<b>Total Funding</b>	<b>1,537</b>	<b>1,400</b>	<b>1,441</b>	<b>1,488</b>	<b>1,530</b>	<b>1,578</b>	<b>1,621</b>	<b>1,671</b>	<b>1,721</b>	<b>1,772</b>	<b>15,759</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2. CURB & GUTTER MISSING LINKS

**Project Highlights:**

- Program constructs curb & gutter along street sections in the County where they are absent in order to resolve drainage issues.
- Projects are prioritized based on flooding risk, presence of nearby curb and gutter, and particular site constraints.
- If new sidewalk is feasible to add, program works with Neighborhood Conservation.

**Associated Plan(s):**

Comprehensive Master Transportation Plan (MTP) for Arlington  
Storm Water Master Plan

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b>											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>New Bond Issue</b>		65	130	130	135	140	145	150	155	160	1,210
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	120	58									178
<b>Total Funding</b>	<b>120</b>	<b>123</b>	<b>130</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>145</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>1,388</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### 3. ITS DEVICE REPLACEMENT

**Project Highlights:**

- Provides for ITS device replacement to maintain assets and ensure system reliability.
- Includes maintenance fees for the CCTV management system, administration of the control system for signal cabinets, recurring cellular data charges, and server hosting fees, all of which are considered capital maintenance items.

**Neighborhood(s):**  
VARIOUS

<b>Funding Notes:</b>											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>New Bond Issue</b>		150	150	150	150	150	150	150	150	150	1,350
<b>PAYG</b>		291	287	301	314	328	342	360	377	393	2,993
<b>Previous Funding</b>											
<b>Other Previously Approved Funds</b>	229										229
<b>Total Funding</b>	<b>229</b>	<b>441</b>	<b>437</b>	<b>451</b>	<b>464</b>	<b>478</b>	<b>492</b>	<b>510</b>	<b>527</b>	<b>543</b>	<b>4,572</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 4. PAVING

**Project Highlights:**

- The County maintains and manages 1,059 lane miles of paved streets.
- The goal is to achieve a Pavement Condition Index between 75 and 80 (considered "good" by the Army Corps of Engineers).
- The County uses a mix of strategies under the Paving program to achieve this goal in a cost-effective manner: hot-mix resurfacing, slurry seal, micro-surfacing, and rebuilding.

<b>Funding Notes:</b>											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>New Bond Issue</b>		7,200	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	107,920
<b>PAYG</b>	1,549	1,595	1,643	1,692	1,743	1,795	1,849	1,904	1,962	2,020	17,752
<b>Previous Funding</b>											
<b>Authorized but Unissued Bonds</b>	8,500	1,500									10,000
<b>Issued but Unspent Bonds</b>	1,500										1,500
<b>Other Previously Approved Funds</b>	170	175									345
<b>Total Funding</b>	<b>11,719</b>	<b>10,470</b>	<b>14,233</b>	<b>14,282</b>	<b>14,333</b>	<b>14,385</b>	<b>14,439</b>	<b>14,494</b>	<b>14,552</b>	<b>14,610</b>	<b>137,517</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
<b>Total Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 5. SIDEWALK, CURB, GUTTER PROACTIVE ZONE MAINTENANCE

### Project Highlights:

- Program funds proactive comprehensive inspection and maintenance of County- maintained, curb, gutter, and sidewalks. Remediate and improve sidewalk condition to encourage use of sidewalks and increase safety.
- Sidewalk Survey was recently completed in FY 2022, condition data will be made publicly available.
- FY 2023 includes funding for a “Tripping Hazard Blitz” to address issues identified in the recently completed Sidewalk Survey.
- FY 2024 onward includes funding for a zone maintenance program. The County is divided into 20 concrete zones, with the goal of addressing 2 zones a year, for a 10-year maintenance interval.
- Zone maintenance will be informed by completed Sidewalk Survey along with project manager observations.
- Program will pursue low carbon concrete pilot installations.

**Neighborhood(s):**  
VARIOUS

**Funding Notes:** FY 23: Previously approved funding includes \$1.3 million from reallocated paving balances (combination of bond and PAYG) and \$300k in general fund concrete money. FY 2024: Previously approved funding includes \$700k from reallocated paving balances. \$300k in new PAYG funding will be funded by reallocating general fund concrete funding on an ongoing basis. Operating Impacts: Operating funding will be reduced by the reallocation of \$300k annually of concrete maintenance funding to PAYG, partially offset by the overhead cost of an added construction management specialist required to administer the new zone maintenance program.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
New Bond Issue			720	745	765	790	810	835	860	885	6,410
PAYG		300	309	318	328	338	348	358	369	380	3,048
Previous Funding											
Issued but Unspent Bonds	550	700									1,250
Other Previously Approved Funds	1,050										1,050
<b>Total Funding</b>	<b>1,600</b>	<b>1,000</b>	<b>1,029</b>	<b>1,063</b>	<b>1,093</b>	<b>1,128</b>	<b>1,158</b>	<b>1,193</b>	<b>1,229</b>	<b>1,265</b>	<b>11,758</b>
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
<b>Total Impact</b>	<b>0</b>	<b>-259</b>	<b>-266</b>	<b>-274</b>	<b>-282</b>	<b>-290</b>	<b>-299</b>	<b>-307</b>	<b>-316</b>	<b>-326</b>	<b>-2,619</b>

### Critical Milestones:

- Sidewalk Survey completed Fall / Winter 2021
- Tripping Hazard Blitz FY 2023
- Begin Zone Maintenance Program FY 2024

**Changes from Prior CIP:**  
New program



## 6. TRAIL LIGHT MAINTENANCE PROGRAM

**Project Highlights:**

- The program includes minor operations and maintenance repairs for trail lighting.

**Associated Plan(s):**

Comprehensive Master Transportation Plan (MTP) for Arlington

**Neighborhood(s):**

VARIOUS

<b>Funding Notes:</b> Other Previously Approved Funding includes \$73,000 PAYG.											
<b>New Funding</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
PAYG	18	29	54	54	56	58	60	62	64	66	521
<b>Previous Funding</b>											
Other Previously Approved Funds	50	23									73
<b>Total Funding</b>	<b>68</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>594</b>
<b>Operating Impact</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>Total</b>
Total Impact	0	0	0	0	0	0	0	0	0	0	0