

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
Total Recommendation	15,273	13,486	17,324	17,468	17,611	17,767	17,915	18,080	18,248	18,416	171,588

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
New Funding											
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
Subtotal New Funding	3,104	11,030	17,324	17,468	17,611	17,767	17,915	18,080	18,248	18,416	156,963
Previously Approved Funding											
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
Subtotal Previously Approved Funding	12,169	2,456	0	0	0	0	0	0	0	0	14,625
Total Funding Sources	15,273	13,486	17,324	17,468	17,611	17,767	17,915	18,080	18,248	18,416	171,588



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

Funding Notes: Other current year funding is PAYG

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	770	700	720	745	765	790	810	835	860	885	7,880
PAYG	767	700	721	743	765	788	811	836	861	887	7,879
Previous Funding											
Total Funding	1,537	1,400	1,441	1,488	1,530	1,578	1,621	1,671	1,721	1,772	15,759
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0



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

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



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

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



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.

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



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.

Associated Plan(s):

Neighborhood(s):
VARIOUS

Funding Notes: FY 23: Previously approved funding includes \$1.3M from reallocated paving balances (combination of bond and PAYG) and \$300k in general fund concrete money. FY 24: 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.

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
Total Funding	1,600	1,000	1,029	1,063	1,093	1,128	1,158	1,193	1,229	1,265	11,758
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	-259	-266	-274	-282	-290	-299	-307	-316	-326	-2,619

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

Funding Notes: Other Previously Approved Funding includes \$73,000 PAYG.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	18	29	54	54	56	58	60	62	64	66	521
Previous Funding											
Other Previously Approved Funds	50	23									73
Total Funding	68	52	54	54	56	58	60	62	64	66	594
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0