

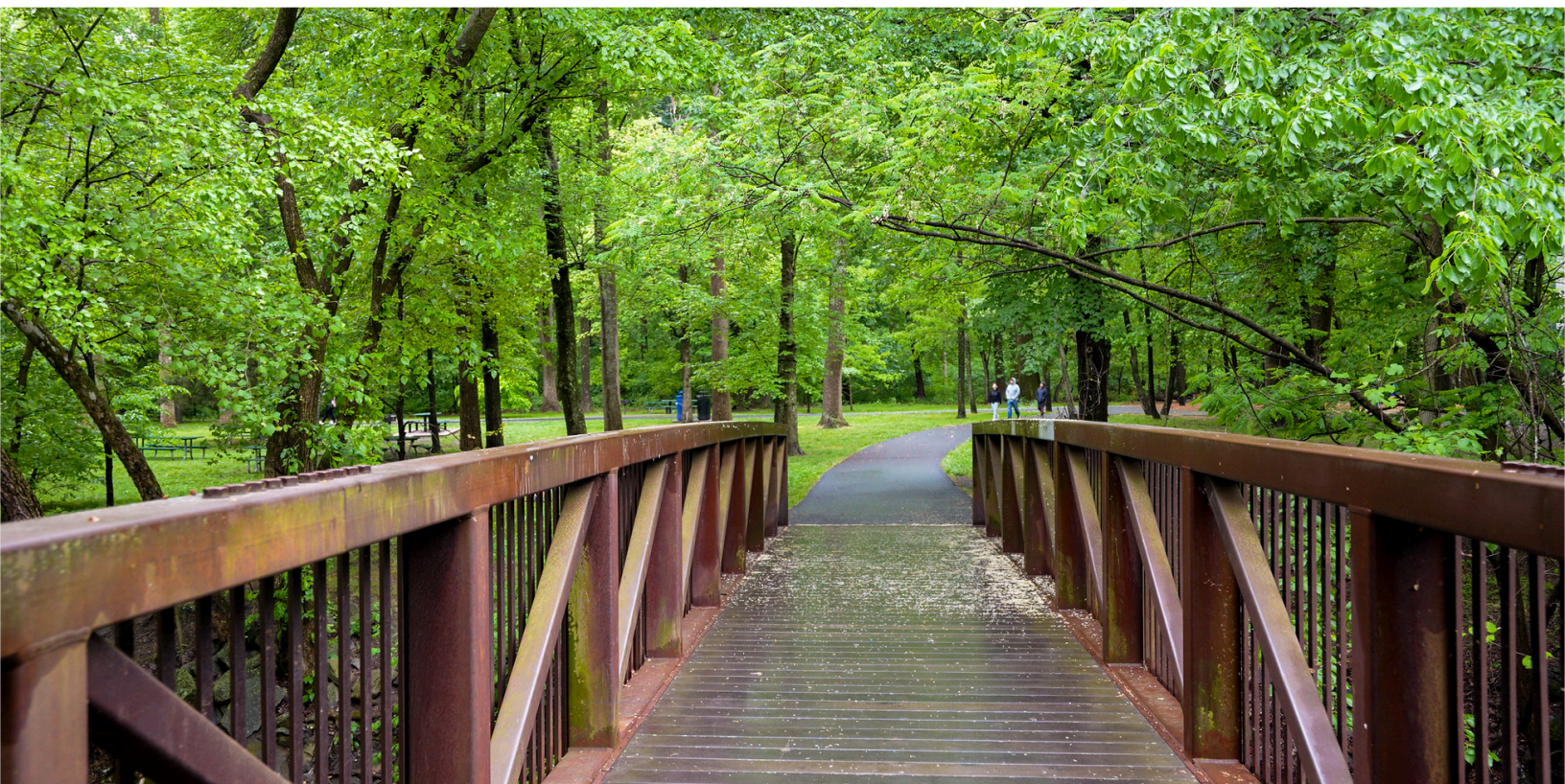


County Manager's Proposed FY 2027-FY 2036 Capital Improvement Plan (CIP)

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VIRGINIA



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"Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important."

- Adopted by the Arlington County Board January 2002

Arlington County, Virginia

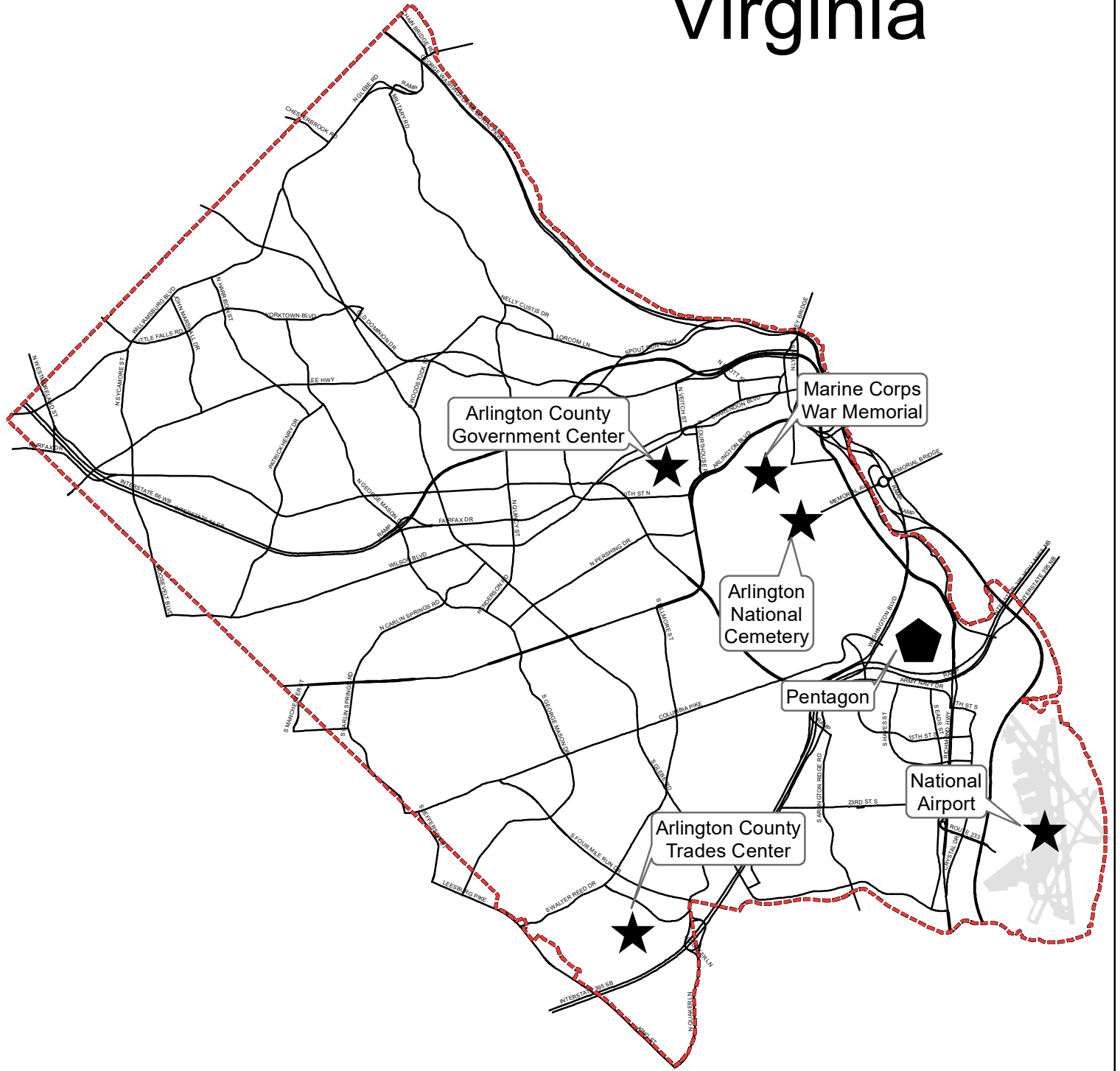


Table of Contents

INTRODUCTION	1
GUIDE TO READING THE CIP	7
BUDGET CALENDAR	8
A. OVERVIEW	
County Manager’s Message	A-1
Bonds Authorized but Unissued.....	A-12
Financial & Debt Management Policies	A-13
Active Projects	A-20
B. CAPITAL FUNDING	
CIP Program Summary	B-1
CIP Comparison by Program Category	B-3
CIP Comparison by Funding Category.....	B-4
Debt Summary.....	B-5
PAYG Summary.....	B-11
Debt Capacity Analysis.....	B-12
Debt Ratio Analysis Chart	B-17
Tax-Supported Debt Service to General Fund Expenditures Graph.....	B-18
County General Obligation Bond Debt other Financings to Market Value Chart ...	B-19
County General Obligation Bond Debt other Financings to Market Value Graph.....	B-20
Tax Supported General Obligation Bond Debt to Income.....	B-21
C. GENERAL GOVERNMENT	
1. REGIONAL PARTNERSHIPS	
Regional Partnerships	C-1
2. LOCAL PARKS AND RECREATION PROGRAMS	
Program Summary	C-8
Maintenance Capital.....	C-11
Park Master Plans.....	C-16
Trail and Bridge Modernization.....	C-37
Parks Land Acquisition and Open Space	C-39
Synthetic Turf	C-41
3. ARLINGTON NEIGHBORHOODS PROGRAMS	
Program Summary	C-48
Arlington Neighborhoods.....	C-50
4. ECONOMIC DEVELOPMENT PROGRAMS	
Program Summary	C-52
Public Art Program/	C-54
Joint Use Facilities Maintenance.....	C-57

5. PUBLIC / GOVERNMENT FACILITIES

Program Summary C-59
Facilities Design and Construction..... C-61
Facilities Maintenance C-79
Energy Efficiency C-94

D. INFORMATION TECHNOLOGY/EQUIPMENT PROGRAMS

Program SummaryD-1
Enterprise Information TechnologyD-4
Lines of Business SystemsD-19
Detention Center SecurityD-28
Facility Improvements.....D-32
Public Safety CommunicationsD-37
Public Safety IT and HardwareD-44
Response Equipment.....D-55
Vehicles and Vehicle TechnologyD-65
Equipment.....D-70

E. METRO AND TRANSPORTATION

1. METRO

Program Summary E-1
Metro..... E-2

2. TRANSPORTATION INITIATIVES

Program Summary E-4
Transportation Capital Fund E-7
Tax Increment Financing Fund - Fund Balance E-8
10-Year Transportation Funding Plan E-9
Complete Arlington Streets E-15
Transit Program E-42
Maintenance Capital E-61

F. UTILITIES AND STORMWATER MANAGEMENT

1. UTILITIES

Program SummaryF-1
Water Sewer Maintenance CapitalF-4
Water Distribution SystemF-22
Sanitary Sewer System ImprovementsF-29
WPCP Capital SustainmentF-31

2. STORMWATER MANAGEMENT

Program SummaryF-43
Stormwater Management Maintenance Capital.....F-46
Stormwater Infrastructure/Capacity ImprovementsF-56
Streams and Water QualityF-71

G. APPENDIX

Report with Project Name, 10 Year Cost and Total Cost,	G-1
Report with Project Name and Associated Master Plan	G-9
Report with Project Name and Associated Advisory Commissions	G-14
Report with Project Name and Associated Neighborhood(s)	G18

CAPITAL IMPROVEMENT PLAN - INTRODUCTION**A. Overview**

The Capital Improvement Plan (CIP) is one of the most significant planning processes for Arlington County and Arlington Public Schools. This plan typically identifies the capital needs of the community over a ten-year period.

The CIP is a planning document updated biennially and subject to change as the community's needs become more defined and individual projects move along in their respective planning and budgeting processes. The effective use of a CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning.

The objectives used to develop the CIP include:

- Meeting our regional and regulatory obligations
- Maintaining the County's existing assets
- Strengthening financial sustainability
- Supporting the environment and community resiliency
- Responding to emerging service demands

The CIP is the primary instrument for planning the funding and timing of the needs and priorities approved by the County Board. The funding and implementation of CIP projects follow in the form of bond referenda, the annual appropriation of Pay-As-You-Go (PAYG) projects by the Board as part of the annual operating budget, and the approval / receipt of other funding sources identified in this document.

B. Capital Project Definition

Capital projects result in economic activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, facilities, parks, playgrounds and outdoor structures, streets, bridges, pedestrian and bicycle systems, water and sewer infrastructure, technology systems and equipment, traffic control devices, and other items of value from which the community derives benefit for a significant number of years.

Capital expenditures and operating expenditures are primarily differentiated by two characteristics: dollar amount of the expenditure and the useful life of the asset acquired, constructed, or maintained. Capital expenditures will help acquire assets and enhance or extend their useful life. Generally, land acquisition, feasibility studies, planning, design, construction, asset rehabilitation, enterprise technology acquisition, and project implementation, are activities associated with capital projects. Capital projects are typically funded with a variety of County sources – the primary two of which include PAYG and bond funds. However, they differ in scale and scope of projects they typically fund. Bond funds are usually reserved for large investment items such as new construction or major renovations or alterations, while PAYG funds smaller scale renovations or maintenance type projects. In general, capital projects in the CIP:

- Have a total project cost in excess of \$100,000.
- Range from construction of new buildings to renovations, additions, or conversions, or demolition of existing facilities.

- Have a minimum useful life of 10 years, significantly extend the useful life of an asset, or significantly alter the nature and character of an asset (i.e. not to include annual asset maintenance costs, annual warranty cost or other ongoing costs).

The CIP has also traditionally been the vehicle by which planning for technology capital investments occurs. In general, technology capital projects in the CIP:

- Have an estimated cost in excess of \$25,000 and/or require six months or 1,000 hours for implementation.
- Include applications systems, network design, telecommunications infrastructure, enterprise hardware and software systems, web design, document imaging, database design and development, consulting services (business process studies, requirements analysis or other studies), and technology associated with new construction and/or renovation and relocation projects.
- Have a minimum useful life of three years, significantly extend the useful life of an asset (i.e. not to include annual software and hardware maintenance, or other ongoing costs), provide a significant enhancement to functionality, representing a change of platform or underlying structure.

C. CIP Development Process

Capital projects originate from a variety of sources. County Board appointed commissions, advisory groups, and task forces typically advise the Board or develop long-term plans that recommend certain types of improvements. In some cases, individual residents request improvements to their streets, playgrounds or other County facilities. Neighborhood associations and business groups may also suggest projects and work with County staff on projects. Some projects are initiated by staff based on adopted County master plans, such as the Transportation Master Plan or the Storm Water Master Plan. Each cycle, the County asks many residents for their preferences through pop-up events and surveys.

Projects typically come forward through the sponsoring department that is responsible for their implementation but may also come from staff that exercise operational control over an asset. Investments were prioritized based on the ability to deliver value to the County and their alignment with the priorities of key stakeholders such as the County Board, County Government and the public.

As discussed in more detail under “Financial & Debt Management Policies” below, the consolidated recommendations were considered against various debt capacity scenarios to develop the final proposed CIP. Throughout the process, the team consulted with program managers and other subject matter experts within the departments.

D. Financial & Debt Management Policies

The Board-adopted [Financial and Debt Management Policies](#) provide the parameters for the amounts and timing of bond-financed projects to be included in the CIP, ensuring that the CIP is financially sustainable and that it supports the County’s triple-A bond ratings.

E. Sources of Capital Funds

Funding for capital improvements comes from several sources. These funds are generated through local taxes, bond financing, short term financing fees, charges, outside funding or other similar sources. The availability of these funds is sensitive to economic cycles.

Pay-As-You-Go (PAYG) comes from annual appropriations and is part of the adopted operating budget. PAYG funding provides the greatest flexibility since it is not constrained by tax-exempt bond requirements and historically has funded maintenance capital projects and regional partnership programs. Projects that are typically smaller in scale as well as minor renovations are likely candidates for PAYG funding. PAYG also:

- Has no debt service cost that must be paid on the expenditure;
- Is available at the start of the fiscal year;
- Competes with operating programs for funding;
- Does not have to be approved through referendum; and
- Can be carried over at the end of each fiscal year.

Bond financing refers to debt financing of projects. Arlington County most often sells general obligation bonds. Bond financing is generated through the borrowing of funds (principal) at a cost (interest) through the sale of municipal bonds. There are several types of bond financing:

- *General obligation bonds* - Arlington typically issues general obligation bonds, which must first be approved by the County’s voters and are secured by the full faith and credit of the County. Arlington’s general practice is to schedule bond referenda for even-numbered calendar years and issue any approved referenda in the subsequent two to three fiscal years subject to project funding needs.
- *Revenue and other types of bonds* – Arlington has issued low-interest rate revenue bonds through the **Virginia Water Revolving Loan Fund (VRLF)** run by the **Virginia Resources Authority** for improvements to the Water Pollution Control Plant. Revenue bonds are typically secured solely by user fees or projected revenues and include no pledge from the General Fund. Revenue and other types of bonds (including those backed by the County’s subject to appropriation pledge) typically carry a higher interest rate than GO bonds and generally have debt service coverage and other financial restrictions.
- *Lease revenue or annual appropriation bonds* – These types of bonds are secured by a “subject to appropriation” pledge by the County Board and do not require voter approval. (See “Lease-purchase finance” below) They generally require the use of a third party to execute the lease transaction, such as the **Industrial Development Authority (IDA)**, Virginia Resources Authority, or Virginia Municipal League / Virginia Association of Counties.

One of the criteria used to determine which projects will be funded with bond proceeds is the useful life of the improvement. Projects funded with bond proceeds generally have a useful life that is similar in length to the repayment schedule of the bonds. Historically, Arlington has issued 20-year general obligation serial bonds and paid the bonds using a two-year step-up schedule of principal repayment, and the average bond principal is outstanding for approximately 11 years. The Board’s financial policies allow for longer term bonds as long as the term of the bonds does not exceed the useful life of the project, and also allows for alternative amortization structures such as level debt service to better match certain revenue streams.

Inter-jurisdictional payments are another source of funding in the capital program. Arlington has agreed to provide services to other jurisdictions through contractual agreements. For example, wastewater treatment services for some areas of Alexandria, Falls Church, and Fairfax County are provided by Arlington’s Water Pollution Control Plant. These jurisdictions also share in the cost of capital improvements of this facility, thus reducing the cost to Arlington users.

Short-Term Finance represents another source of capital financing to acquire equipment and technology, and to perform certain capital maintenance projects that result in a more limited extension to useful life. Because of the short-term maturities of these financing vehicles, interest rates are typically lower than rates on long-term bonds. The County typically procures the goods and services using temporary funding sources, and then draws funds from the financing institution to reimburse the temporary sources.

Infrastructure Availability (formerly hook-up) fees are another source of capital funding. These fees are assessed to developers and builders to join the water and sewer systems, based on the cost of capacity (volume) of the systems being

“used up” by the customer. These funds are programmed during the annual budget process and can be used only for utilities projects.

The **Transportation Capital Fund – Commercial & Industrial Tax** is a source of funding authorized by the General Assembly in 2007 enabling the County to levy an additional real estate tax on industrial and commercial properties for transportation initiatives. In April 2008, the County Board adopted a tax of \$0.125 per \$100 of assessed value for transportation projects. Proceeds of the tax are held in a separate fund.

The **Transportation Capital Fund – NVTA 30% Local Funds** is comprised of a 0.7% increase in the local sales tax approved in 2013 by the General Assembly as part of HB 2313. The Northern Virginia Transportation Authority (NVTA) receives the proceeds of this tax and retains 70% for funding of projects that are regional in nature. The remaining thirty percent of this tax is deposited in the Transportation Capital Fund along with the Commercial & Industrial tax. In 2018, The General Assembly repealed two additional taxes and fees that were part of the original 2013 legislation and diverted those funds to the Washington Metropolitan Area Transit Authority (WMATA) Capital Fund beginning in FY 2019.

The **Northern Virginia Transportation Authority (NVTA)** – All revenues from the tax adopted by the General Assembly in 2013 as part of HB 2313 are distributed from the State to NVTA. Of these revenues, seventy percent (“Regional Funds”) are retained by NVTA to fund regional transportation projects. By law, each locality’s long-term benefit must be approximately equal to the proportion of the total fees and taxes generated in the locality divided by the total of all fees and taxes received by NVTA. The remaining thirty percent (“Local Share”) will be returned on a pro rata basis to the member localities based on the amount of revenue generated by the taxes and fees within the locality, to be used for locally selected transportation projects and deposited into the Transportation Capital Fund. The NVTA Board will approve projects for regional funding as part of its Six-Year Program (SYP).

The **Crystal City – Potomac Yard – Pentagon City Tax Increment Financing Area** was established in 2010 to support the infrastructure investment needed as part of the Crystal City Sector Plan as well as the neighboring areas of Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those related infrastructure improvements. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates the increased property tax revenues that would normally flow to the General Fund. The amount of tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2011 and in each subsequent year, tracking the incremental increase in assessed values relative to the base year, and segregating the incremental revenues in a separate fund. Beginning in FY 2019, the County Board approved allocating 25% percent of the incremental revenues to the Crystal City – Potomac Yard – Pentagon City area.

The **Stormwater Management Fund** was established by the County Board in CY 2008 by adopting a Sanitary District Tax of \$0.01 per \$100 of assessed real property value to fund operating and capital costs to upgrade and expand the County’s stormwater drainage and sewer infrastructure. The Sanitary District tax rate was then increased in CY 2010 to \$0.013 per \$100 of assessed real property value and in CY 2021 to \$0.017 per \$100 of assessed real property value. Proceeds of this tax are held in a separate fund. Recognizing the significance of the stormwater investment that is needed, the voters approved the November 2020 and November 2022 bond referendum for stormwater water quality and watershed capacity infrastructure improvements. These will be a substantial, long-term investments in the County’s stormwater management system, with multiple generations of taxpayers benefiting.

More recently, in CY 2024 the County Board implemented a Stormwater Utility, which replaced the tax funding with a utility fee model based on a property’s impervious area. The Calendar Year 2026 utility rate is \$268 per Equivalent Residential Unit (ERU). With this change the Stormwater Management Fund transitioned to an enterprise fund with separate funds for operations and maintenance activities and a separate fund each for Bond funded and PAYG capital funded projects. Enterprise funds are self-supporting and set rates on a cost recovery basis in alignment with financial policies. Stormwater PAYG projects are funded primarily through stormwater utility fee revenue.

Developer contributions are also an important source of funding. These are contributions paid by developers to finance specific projects. Examples of these projects are parks, utility undergrounding, and street lighting.

Finally, there are **grants and reimbursements or other revenue** from the state and federal governments. These are funds provided by the Commonwealth of Virginia or the federal government for reimbursement of costs for certain capital improvements. Whenever possible, state or federal reimbursement is sought to offset County tax support and is included in the planning process. (See the Transportation & Pedestrian Initiatives section of the CIP for some current examples.)

F. Definition of Terms Used in Capital Planning

Arbitrage: Arbitrage is the gain a tax-exempt issuer may be able to obtain by borrowing at a tax-exempt rate and investing at a taxable rate. The Tax Reform Act of 1986 and subsequent amendments relating to the issuance of tax-exempt debt and arbitrage regulations had a dramatic effect on all issuers of tax-exempt debt.

Arbitrage Rebate: Refers to the requirement to rebate to the Federal government investment earnings derived with the proceeds of tax-exempt debt that are in excess of the earnings that would have been earned had the proceeds of the debt been invested at the same interest rate as that paid to the holders of the tax-exempt debt.

Architecture and Engineering (A&E): Professional services performed to facilitate planning, development, designs, cost estimates and construction of buildings, parks, streets, utilities, and other capital infrastructure.

Bond Funding: Funding derived from the public sale of bonds for which interest is paid to buyers.

- CIP programs and projects proposed for bond funding are approved by the County Board for inclusion in a bond referendum.
- Voters approve each bond referendum. In Arlington, a bond referendum is placed on the ballot for voter approval every other November, concurrent with Congressional/Presidential elections.
- Funds cannot be spent until after the referendum is approved by the voters, the Board authorizes the spending and the County has developed cash flow plans.
- Spending rules are established based on referendum language and IRS regulations.

Bond Issuance Costs: Costs associated with the sale of bonds. Expenditures include fees to bond rating agencies, administrative expenses, legal fees, etc.

Capital Planning Process: The process of identifying, planning, evaluating and scoping projects, establishing performance standards, conducting public discussion, estimating costs and financial planning for capital projects.

Debt Service: The amount of principal and interest the County pays on its debt financing.

Full Time Equivalent (FTE): The measure of authorized personnel. It is calculated by equating 2,080 hours of work per year (2,600 for uniformed firefighters) with the full-time equivalent of one position (referred to in the budget as an FTE).

Out Years: All years after the current funding year. For example, in the FY 2027 – FY 2036 CIP, all years after FY 2027 are considered out years.

Overhead: The capital project should bear the cost of staff time spent directly on the implementation of the projects funded. In certain cases, the project can also bear the cost of program planning or preliminary business processes used in advance of funding or bringing the project to completion of scope.

Rules: This applies to limitations on the use of funds as a result of special revenue requirements. Interjurisdictional agreements for sewer construction reimbursement can only be applied to costs for specific projects in WPCP Capital Sustainment and certain projects within the Sewer-Large Diameter Main Rehabilitation program. Grants can only be spent under the terms and conditions provided with the grant. Bonds can only be used consistent with the language of the

referendum and for items consistent with bond counsel determination, etc. Rules are not intended to imply administrative procedures, but rather legal requirements.

Total Project Cost: The CIP reflects the full cost of each project. The total cost includes such items as design, construction, right-of-way, construction management, utility relocations, hardware and software purchases, equipment needed to make the improvement useful, and appropriate overhead and operating costs.

GUIDE TO READING THE FY 2027 – FY 2036 CAPITAL IMPROVEMENT PLAN

The proposed FY 2027 – FY 2036 Capital Improvement Plan (CIP) provides comprehensive information on the near and longer-term facility and infrastructure capital improvements planned in the County over the next ten years.

The book is organized by the following sections: an introductory section, overview, capital funding section, and the program areas under which the projects reside. Each one of these sections represents a key component of the overall picture of the proposed FY 2027 – 2036 CIP:

- The Introductory section includes various information on the CIP process, policies, and governance that help provide context and framework under which the CIP is formulated.
- The Overview sets the tone for the proposed CIP with the County Manager’s message and provides status of projects underway and summaries of authorized unissued bonds.
- The Capital Funding section includes various financial summaries of the CIP by program and funding source. It also includes analysis of the County’s debt capacity as impacted by the proposed CIP.

The remaining four sections are dedicated to describing specific programs and projects included under the General Government section, IT and Equipment section, Metro and Transportation section, and the Utilities and Stormwater section. These sections detail the projects by major program areas.

- The first part of each of the programs provides a summary overview of the program vision and description as well as costs and funding sources.
- The following pages provide a description of each project including project highlights, funding schedules, critical milestones and operating impacts, if any. In addition, where applicable, the pages have a link to associated master plans, other online project status pages, board reports, sector plans, etc.

Like previous CIPs, the proposed FY 2027 – 2036 CIP is largely funded by bond debt, PAYG, and short-term financing. In addition, the Transportation Capital Fund, the Crystal City, Potomac Yard and Pentagon City tax increment financing area, the Utilities Fund and the Stormwater Management Fund are integrated in the comprehensive funding strategy for the CIP.

Please note that cost estimates are subject to market pressures and may not reflect the actual costs incurred at project implementation.

CIP CALENDAR

FEBRUARY 2026

- County Manager presents Proposed FY 2027 PAYG Budget to the County Board
- FY 2027 – FY 2036 Capital Improvement Program (CIP) staff kick-off

MARCH - APRIL 2026

- Community submits early feedback on CIP Priorities online
- County Board holds budget work sessions on PAYG and the operating budget with County departments and the Fiscal Affairs Advisory Commission

APRIL 2026

- County Board adopts FY 2027 Budget, PAYG Capital and Appropriations Resolutions for the County government and the public schools

MAY 2026

- Superintendent submits FY 2027 – FY 2036 Proposed CIP to the School Board – May 14
- County Manager submits FY 2027 – 2036 Proposed CIP to the County Board – May 19
- Various boards and commissions review the FY 2027 – FY 2036 Proposed CIP

JUNE 2026

- School Board adopts the School's FY 2027 – FY 2036 CIP – June 18
- County Board work sessions on CIP – May 28, June 2, June 3, June 9, June 23

JULY 2026

- CIP Public Hearing – July 7
- County Board wrap-up work session – July 14
- County Board adopts the FY 2027 – FY 2036 CIP – July 21
- County Board approves the general obligation bond referenda resolutions and the language to be inserted on the ballot for the fall General Election

MANAGER'S MESSAGE

Members of the County Board:

Every two years I present a plan that outlines our goals and priorities for Arlington's infrastructure. My guiding principles in building this plan include:

- Meeting our regional and regulatory obligations
- Maintaining the County's existing assets
- Strengthening financial sustainability
- Supporting the environment and community resiliency
- Responding to emerging service demands

These principles support necessary spending on current facilities, and along with funds already appropriated allow us to do most, but not all, of what is needed. Investments in new facilities are deferred as far out as possible to be sure we focus on the needs of maintaining what we have.

Debt & Financial Sustainability

The most talked about debt management policy is typically the 10 percent limit on debt service as a percentage of general fund expenditures. My proposed CIP is intentionally constrained instead by the policy limiting year-over-year growth in debt service to historical revenue growth. In this CIP, debt service growth is set to approximately 5 percent, and in most fiscal years it is at or below this level. Having just adopted the FY 2027 budget and with the expectation of similarly constrained budgets in the near-term, we cannot afford substantial increases in debt service without either significant service reductions or increases in tax revenue. The following table illustrates the anticipated growth in debt service:

The result of this constrained approach is that we remain well below the "10% rule"– in the 8.5 to 9.3 percent range through the ten year-planning period. If we were to max out at close to 10 percent, annual County debt service increases would be an additional \$17 million - \$30 million above what is in the proposed CIP, which is clearly unsustainable. We also remain within other debt policy metrics as described in the debt capacity summary later in this document.

We have assumed 5% coupon rates on bonds, reflecting current and anticipated market conditions. In general, the proposed CIP assumes 3% annual inflation, although some projects that are further along in design/engineering include more refined estimates that may be higher or lower. We also carefully evaluate the size of construction contingencies on a project-by-project basis. In addition, we have reviewed assumptions made in previous CIPs about the speed of project execution and adjusted cash flows to more accurately reflect the time needed to complete projects.

	Adopted		Forecast		
	FY27	FY28	FY29	FY30	FY31
General Fund Debt Service	89,737,107	93,382,909	97,843,862	102,273,527	106,734,532
\$ Increase (Decrease)	1,542,107	3,645,803	4,460,953	4,429,665	4,461,005
% Increase (Decrease)	1.7%	4.1%	4.8%	4.5%	4.4%
APS Debt Service	67,514,443	70,752,494	73,667,041	77,269,895	80,815,336
\$ Increase (Decrease)	(1,393,327)	3,238,051	2,914,547	3,602,854	3,545,441
% Increase (Decrease)	-2.0%	4.8%	4.1%	4.9%	4.6%
Combined Debt Service	157,251,550	164,135,403	171,510,903	179,543,422	187,549,868
\$ Increase (Decrease)	148,780	6,883,854	7,375,500	8,032,519	8,006,446
% Increase (Decrease)	0.1%	4.4%	4.5%	4.7%	4.5%

For the first time, the proposed CIP assumes a modest level of leveraging dedicated transportation sources to fund bonds to support the substantial needs of our transportation program. This debt issuance is not expected to occur until the mid-years of the CIP depending on project execution. This debt issuance will not count against our primary debt policy ratios but instead against separate debt policies set up for the Transportation Capital Fund (TCF). The debt will be structured in accordance with required debt service coverage requirements, and we are mindful that a significant portion of these dedicated revenue streams are supporting operations (ART operations), staff and debt service.

Focus on Maintaining Existing Assets & Infrastructure

The General Fund supported portion of the proposed CIP reflects over \$1.5 billion, or 49% of the total CIP to maintain our existing assets and infrastructure. These funds provide upkeep for over \$4.3 billion in assets, 1,055 lane-miles of County maintained and managed roads, 90 County-owned facilities with over 2.4 million square feet, with ages ranging from two to 241 years, and 147 parks totaling 942 acres.

While “state of good repair” investments are always a priority in Arlington’s CIP, this proposal accelerates several projects, particularly in the facilities area, that are needed to avoid infrastructure failure and likely impact day-to-day services. Key examples include (with more detailed descriptions below and on the accompanying project pages):

- *Arlington County Detention Facility (ACDF)* – This 24x7, 34-year-old facility faces significant infrastructure needs including HVAC, new security system, and roof that are prioritized in the near term, with additional infrastructure such as façade and elevators planned for the latter years of the CIP. Other study components have not been included in the CIP. In total, the CIP includes \$44 million.
- *Courts-Police Building* – The same age as ACDF, a planning study was completed in 2019 with various follow-up items being completed in recent years. This CIP (\$55 million) completes the new security system, façade, and elevator refreshment in the near-term and ensures that each of the three courts has at least one courtroom with fully updated technology. Other study components have been delayed.
- *Ballston Public Parking Garage* – Since the last CIP, we have completed an engineering study of the garage and have identified several critical structural and safety investments that must be made in the next 1-3 years. The proposed CIP assumes these investments will be funded by debt supported

by both the General Fund and parking revenues. The County will be pursuing rate increases at the garage with key stakeholders; under the existing legal framework, the County cannot solely determine the level and structure of rate increases without approval of certain stakeholders.

- *Facilities Maintenance Programs* – The County’s facilities are aging with deferred investment taking its toll. The average age of a County facility is 45 years, and the critical systems in these facilities are 11 years past their service life due to deferred maintenance. In response, the proposed CIP includes more formalized, enhanced programs to address needs across the County’s 4 million square feet of owned and leased facilities:
 - Critical Systems Infrastructure (CSI) – to address generators, security systems, and fire alarms (\$48.6M)
 - HVAC Program (\$19.5M)
 - Roof Program (\$12.0M)
 - General Facilities Maintenance Program (\$67.5M)

The proposed CIP includes \$148 million in bond and anticipated PAYG funds for these programs, a 40% increase over the last CIP. These investments will help avoid full or partial facility closure, cost avoidance of emergency repairs, and will improve the energy efficiency of many of our buildings.

As noted, some of these individual projects are the product of planning studies that were initiated as part of the last CIP and have since been completed. In almost all cases, the studies identified additional (in some cases extensive) improvements that could improve programs and operations, but the constrained financial nature of the operating budget and CIP does not allow for full programming of most of these options.

Other maintenance capital investments that are supported by the General Fund include:

- *Bridge maintenance*: The proposed CIP includes \$12.7 million for maintenance of our 25 vehicular and 11 pedestrian bridges not located in parks. The average age of these bridges is older than 50 years.
- *Street & sidewalk infrastructure*: The County has multiple programs that support our street, bike and pedestrian infrastructure. Each of these programs supports different components and how priorities are set. During the upcoming work session discussions on the CIP we will detail how each of the programs (Neighborhood Complete Streets, Arlington Neighborhoods program, Vision Zero, and our broader paving efforts) work with each other.
- *Technology & equipment*: Funded primarily with short-term financing and PAYG funds, \$262.9 million is proposed for technology investments, primarily focused on maintenance and replacement of workforce devices (laptops, desktops), servers, network equipment, major system replacements and upgrades, public safety communications equipment and vehicle apparatus.
- *Parks*: The CIP includes continued funding for the replacement of 18 existing and two soon to be converted synthetic turf fields as they reach the 8 to 10-year replacement cycle required to ensure safety for field users (\$23.7 for both replacements and conversions). The proposed CIP continues the enhanced park Trail and Bridge Modernization Program (\$15.3 million), maintenance capital for various park assets (\$58 million), and the introduction of a new sport courts and parking lot maintenance program (\$3 million).

Responding to Emerging Service Demands

- *Housing* - The Manager’s CIP proposes to use the next two years to address the upcoming almost half-billion-dollar need in legacy and new affordable housing investment required. A suggested framework and process is laid out later in the proposed CIP.

- Behavioral Health – This CIP continues the County’s investment in facilities at the VHC Behavioral Health Care facility garage and continues work on the nearby Carlin Springs site.
- Homelessness (2020 investments & RPC study): The Facilities budget for DES includes funding to improve and expand capacity for the Homeless Services Center at 2020 14th Street, North. In addition, the County is exploring options for the future renovation of the Residential Program Center. Although there are no specific plans now, conversations are underway with Virginia DOT on a possible future project.
- Natural Resiliency and Habitat Restoration – the CIP proposed bonding, for the first time, to address tree planting and invasive species removal.
- Hoteling / Telework - staff continues to work a hybrid schedule which, in many cases, has reduced the footprint needed for County staff. Through investments in our facilities budget, the County is slowly working toward removing all staff from Court Square West and has adopted a full hoteling system for several departments.

Public Safety & Operational Support Facilities

Fire Stations

The proposed Capital Improvement Program includes planning and design funding for fire station projects in the final two years of the planning horizon (FY 2035–2036). Based on a review of the Fire Department’s long-term facility needs, the County has refined its priorities to focus on the replacement of Fire Station 4 in Clarendon, consistent with the recently adopted Clarendon Sector Plan. Fire Station 4 is central to the County’s ability to meet its core emergency response mission. The station supports one of the County’s most densely developed and evolving areas, serving a high concentration of residential, commercial, and transportation uses. The existing facility is more than sixty years old and no longer meets modern operational, safety, or space requirements for today’s emergency response environment. Its age and configuration limit the County’s ability to efficiently deploy apparatus, accommodate staffing needs, and integrate contemporary emergency service functions.

Including Fire Station 4 in the CIP at this stage allows the County to undertake thoughtful planning and design that aligns with the land-use, transportation, and urban design objectives of the Clarendon Sector Plan. This approach positions the County to deliver a modern, adaptable public safety facility that meets current service demands and supports future growth, while ensuring compatibility with surrounding development. Regarding emergency service needs along the western end of Columbia Pike, the County is pursuing a more flexible, cost-conscious strategy. Rather than investing significant capital and ongoing operating resources in a new standalone facility with additional staffing and equipment, the fire chief has been asked to evaluate alternative service delivery models that focus on operational efficiency, strategic coverage, regional coordination, and partnerships. This approach is intended to enhance public safety outcomes while maintaining fiscal responsibility and preserving capacity within the broader capital program.

- *North Quincy Site* – The proposed CIP completes the previously-funded build-out of the Fire Logistics Building (Quincy 1). In the near-term, funding is included for a new walkway that connects to Hayes Park and other mitigation options that are being discussed with the civic association and neighbors. New investments in HVAC, roof, and other minor renovations are proposed for Quincy 4 given the age of this building.
- *Alternate Emergency Communications Center:* Initial conversations are underway to relocate the Alternate ECC to a location removed from the Courthouse Area. We are working with our regional partners in Alexandria and the Washington Metropolitan Area Transit Administration to co-locate our center. More details on these discussions will be available over the next several months.

Courthouse Area Facilities

Building on the last adopted CIP, I have prioritized investments in Courthouse area buildings that rationalize their utilization – meeting **increased needs for homeless services** and **consolidating / vacating space** for operational efficiency.

- *2020 Courthouse (Thomas Building)* – This project will allow for the expansion of hypothermia space on the 4th floor and dedicated space for the senior unhoused population on the 5th floor. To accomplish expansion, upgrades of core building infrastructure (e.g., elevators) are funded. The proposed CIP also includes investments for the 1st, 6th and 7th floors in the middle year to transition programs from Court Square West. While I would have preferred to accelerate this work, the financial constraints and other maintenance priorities took precedent.
- *Court Square West (CSW)* – We have developed strategic options to vacate this aging building and avoid other deferred maintenance projects. The construction of the Situational Awareness and Intelligence Center in the Bozman building (underway) will allow DPSCEM to leave CSW. The proposed regional solution with Alexandria and WMATA for the alternate Emergency Communication Center will also reduce the footprint at CSW. Finally, the mid-CIP investments in 2020 Courthouse, along with strategic movements to underutilized space in Bozman, will move all remaining programs out of CSW. The future of CSW will be discussed in the next CIP in 2028.
- *Bozman Government Center* – The proposed CIP continues investments in teleworking and hoteling options for full utilization of Bozman.

Community Centers & Libraries

I recognize the importance of our fourteen community centers and eight libraries for the excellent programming provided to our residents as well as their value as community gathering spaces. Just like our other facilities, many of these assets are aging and have significant deferred maintenance – and my top priority in this CIP is to ensure that these existing assets remain operational and safe. A few examples in the next 1-3 years include:

- *Madison Community Center* – implementation of the previously funded roof, HVAC, windows, asbestos remediation and fitness center improvements in FY 2027. We have worked with Arlington Public Schools to ensure that the County’s portion of the joint use Langston Center (particularly the fitness center) will be available during existing operating hours during the one-year construction period.
- *Central Library* – numerous improvements including elevators (underway), plaza repairs, cooling tower, sprinkler system.
- *HVAC systems* at Walter Reed Community Center, Fairlington Community Center, Woodmont Center, Shirlington Library / Signature Theatre, Westover Library.
- *Roof replacements* at Walter Reed Community Center and Shirlington Library

We are working to maintain sufficient contingency funds to address unforeseen challenges at any of these 22 community-facing facilities.

I understand the desire for new and expanded libraries and community centers, particularly in areas of the County where there are none. In this financially constrained environment, I regret that I am unable to propose new facilities and instead need to propose deferral of some investments included in the latter years of the last adopted CIP. This decision is driven by the primary need to maintain our existing assets, but also the fact that any new facility will have substantial new operating costs for programming, on-site staff, and utilities.

With that context, I wanted to outline thoughts for next steps and timing on investment for the projects included in prior CIPs. These thoughts reflect where we are now and do not account for potential future changes in financial condition, new partnerships, and potential decisions by the County Board in future years to close any current facilities.

- *Columbia Pike Library* – The last adopted CIP included \$36 million for relocation from the Career Center with planning to begin in FY 2029-2030 and construction in FY 2031-2032. In the proposed CIP, this project is moved beyond the ten-year planning period. The Columbia Pike Library will remain operational at its current location and. As discussed below, we have accelerated investments for Phase 2 of Penrose Square, understanding its importance as a community gathering space on the Pike.
- *Lee Center* – In 2025, we completed the options analysis for the Lee Center. The last CIP included \$15.6 million for implementation in 2031-2032; the proposed CIP defers these investments to 2035-2036. The nearby community and the Langston Boulevard Alliance have been helpful partners discussing the future for this facility, and given the extended lead time, staff will continue to discuss interim uses for the outdoor areas at the Center.
- *Crystal City Library* – Close to \$6 million in future funds for this project remain set aside. However, given the costs associated with constructing a new facility and the operating budget impacts, a new library is not tenable in the next ten years. Exploration of interim steps will be explored with residents of National Landing.
- *Quincy Park & Central Library* – The 18-acre Quincy Park and Central Library are among the most highly utilized assets in the County, and the only major community facilities on the Rosslyn-Ballston Corridor. Since the FY 2015 – 2024 CIP, we have included significant funding in the out-years for master planning of the site and to address the maintenance capital needs of Quincy Park, including the courts, fields, playground and open space. This has consistently been deferred in every CIP since, primarily due to funding constraints. We are getting closer to the point where minor fixes will not be sufficient. I am proposing that we begin a comprehensive planning process in FY 2030 for the full site, including Central Library, so that we can develop a set of options for the community's consideration to be delivered in a phased manner over multiple years. The proposed CIP includes \$38 million spread over FY 2030 – FY 2034; this funding is focused on Quincy Park improvements (not Central) and reflects placeholder funding for evaluation of parking options given the severe constraints currently at the site. The planning process will develop options for phased Central Library investments that will be added to future CIPs. We have been and will continue to make investments in Central to ensure that it remains fully operational -- recognizing that any long-term plan will take many years to implement. As always, we will continue to be thoughtful and financially prudent in our investments at Central and Quincy but having clear support for this approach will help us in specific project prioritization.
- *Thomas Jefferson Community Center* – APS has presented its proposed CIP which includes a substantial renovation and addition to Thomas Jefferson Middle School beginning in FY 2028-2029. The joint-use community center, fitness space, and gym at TJ are one of the most heavily utilized facilities in Arlington, and the joint-use theater space is similarly important to our arts community. It makes sense to consider "bundling" any improvements needed to the joint-use spaces while the entire TJ building is under construction. It is also likely that the County will need to contribute to aspects of the infrastructure renovations that support the joint-use spaces. We will be working closely with our APS partners over the next two years as they go through detailed design and the BLPC / PFRC processes to determine operational, security, and specific facility improvements. As a

preliminary marker, I have included \$3 million in FY 2029 but anticipate this will change significantly as part of the next CIP.

Finally, I fully understand the desire to begin planning efforts for facilities where we've been able to make an unconstrained level of investment. I urge us to be judicious as we consider when and how we begin these planning efforts – and the community engagement needed to develop any plan is a large undertaking. If the capital (and operational) funding to implement a specific plan will not be available for many years beyond when a plan is completed and beyond this proposed CIP's ten-year timeline, it can create understandable disappointment from community members. Further, the plans themselves can get stale as community needs and priorities change over time. I am focusing on a few strategic facility planning initiatives in this CIP. I am also mindful of our overall workload – specifically that we will be delivering a series of major plans to the CB this year – Arlington's Transportation Future, the Vision Zero Action Plan, and the Low Residential study, along with others that will be ongoing over the next 1-3 years such as the Climate Action Plan, Youth Well-Being Plan and the Public Spaces Master Plan refresh.

Parks

The proposed CIP includes almost \$290 million in investment for our parks and natural spaces. Park investments of note or where there has been a change since the last CIP include:

- *Boathouse* – The boathouse is one of the few new facilities in the proposed CIP that has not been delayed given the extensive planning and collaboration with multiple federal and state partners that has occurred. In line with prior CIPs, the lower site facility is scheduled for completion before 2029 in line with our federal agreements. Funding for the lower level also assumes \$6 million in external funding of the \$16 million estimated project cost for the lower site.
- *Gateway Park* – Consistent with the adopted master plan, Gateway Park construction will be implemented over the next three – four years. Total project cost is estimated at \$30 million with significant external funding sources.
- *Crystal City Parks* – The proposed CIP includes implementation of Metro Market Square with completion estimated in 2029. Placeholder funding is included in the last four years of the CIP for consideration of either Center Park and the 15th Street space, a delay from the last CIP.
- *Penrose Square* – Phase 2 has been accelerated to begin design in 2028 with construction estimated to begin in 2030.
- *26th & Old Dominion* – the proposed timeline for this project has been shifted to the final years of the ten-year planning period given the financial constraints noted throughout this document.

There are numerous other parks projects that remain in the CIP at the same timeline as the last CIP and are reflective of previous approved master plans, e.g., Shirlington Park and Short Bridge Park.

In addition to investments in expanded or new parks, the CIP continues renovation of individual park components (like the Gunston Park restroom renovation and Glebe Park renovations). Notably, the proposed CIP includes an expanded **Natural Resiliency & Habitat Restoration** program with increased resources to provide for more reforestation and invasives management, with all County-owned natural lands expected to be under active management by 2033. After careful review, this program is proposed to be funded with bonds.

Transportation

The CIP includes more than \$1.5 billion (in addition to Metro) in transportation improvements, to support the maintenance and expansion of safe, accessible, and reliable transportation options within the County. The plan includes some notable projects to support the Arlington Transit Program such as Ballston-MU Metrorail Station West entrance (\$176 million), Crystal City East Entrance (\$40 million to complete

construction), and ART Fleet Replacement & Expansion. Similar to the FY 2025-FY 2034 Adopted CIP, the ART Fleet is assumed to transition to Zero Emission Buses. The CIP also includes investments to maintain our assets such as roads (\$126 million for paving), signals & ITS maintenance (\$18 million), sidewalks (\$13 million), and bridges (\$11 million). The CIP also includes a number of bicycle and pedestrian enhancements, predominantly funded through the Improvements Outside Major Corridors, WALKArLington and BIKEArLington Programs. The CIP continues the County's commitment to eliminating all traffic fatalities and injuries by the Street Safety Improvement Program, which funds Vision Zero.

Transportation projects can be especially complex given that many require private easements, and they are dependent on multi-year funding rounds and approvals from external funding partners that have resulting impacts on scope development. Consistent with the CIP, this plan advances projects simultaneously, even though full funding may not yet be available (State grants, developer contributions, etc.). This reflects our historical experience that inevitably some projects will be delayed given the complexities noted above. To accommodate this approach, the CIP shows a program level cashflow forecast adjustment that averages 20 percent over the 10-year period (bringing it to \$1.2 billion).

Technology & Public Safety

The CIP includes \$262.9 million for technology and public safety, including \$36.4 million for work devices including laptops and desktops, \$36.2 million for network equipment, and \$7.5 million for servers. Another \$22.4 million is included for ongoing updates, enhancements, and replacement of key IT systems including the ACE and CAPP Revenue Collection System (\$12 million), PRISM+ enhancements (\$2.5 million), the Pension System (\$2.0 million), and the Land Records System (\$1.6 million). The CIP also includes \$12.5 million for various ConnectArlington projects, some of which will upgrade fiber at Arlington Public Schools facilities.

There is \$130.3 million devoted to public safety needs in this CIP. This reflects significant investment in equipment used by first responders during emergency events, including \$47.8 million in fire apparatus and emergency vehicles and another \$15.9 million for specialized response equipment. This CIP also includes \$38.8 million for the County's public safety communications overall and \$15.0 million specifically for radio infrastructure upgrades as equipment nears end of life. Another \$20.2 million is being allocated to IT applications and hardware that are mission critical to public safety. Finally, there is \$3.7 million in facility improvements outside of DES investments and another \$3.8 million devoted to Detention Center security in particular.

Stormwater

The CIP includes \$265 million for Stormwater, including \$184 million for capacity improvements, \$52 million for maintenance capital, and \$29 million for streams and water quality for a variety of maintenance capital projects. The program reflects the effort required to enhance and update the County's stormwater infrastructure to manage urgent needs and long-term resilience, driven primarily by watershed scale projects to minimize the risk of flooding. The CIP also includes water quality projects to reduce pollutants in adherence to the Virginia Department of Environmental Quality 'S (DEQ) Municipal Separate Storm Sewer System (MS4) Permit and the Chesapeake Bay Total Maximum Daily Loads (TMDL).

Water & Sewer Utilities

The CIP includes \$971.7 million for utilities, including \$261 million for the remaining two phases of the implementation of the Solids Master Plan (Re-Gen), \$151.5 million in the Washington Aqueduct Capital, and \$183 million for drinking water redundancy projects to provide resiliency to Arlington's water supply, along with our state of good repair programs for close to 1,000 miles of water and sanitary sewer lines across the County. Several significant projects are underway, including the asset management system replacement at the Water Pollution Control Plant, rehabilitation of the Gulf Run Sewer Force Main, the Rosslyn Large Diameter Sewer Rehabilitation, the North Jackson Street and North Irving Street Watermain Replacement, and the Re-Gen upgrades.

Community Engagement

We conducted a survey of community views on capital needs. The public engagement effort gathered input from 1,824 participants who shared feedback through the online survey and in-person pop-ups at community centers, food distributions, Metro and transit stations, farmers markets, and high schools. Participants included transit users, families, older adults, teens, and multilingual residents, who shared their top priorities for maintaining County streets and roads (**sidewalks, pedestrian safety improvements, and road condition/maintenance**), parks (**trails, playgrounds, and urban parks**), and technology (**technology for public safety, County website, and technology infrastructure**). Participants also highlighted the importance of investing in critical infrastructure, with **maintenance of water and sewer systems, County facilities, and stormwater infrastructure** ranking higher than energy-related initiatives.

November 2026 Proposed Referenda

The total 2026 County referenda request is \$161.5 million. Arlington Public Schools (APS) has released a proposed CIP that includes \$60.0 million for renovations to Jamestown and Oakridge elementary schools. The total 2026 referenda request for all funds including Utilities, Stormwater and APS totals \$242.26 million.

	2026 Referenda (in thousands)
County Referenda	161,515
Parks	34,945
Community Infrastructure	56,825
Metro and Transportation	69,745
APS Referenda	60,000
Stormwater Referenda	-
Utilities Referenda	20,745
Total Referenda	242,260

Arlington Public Schools

The Superintendent presented his proposed ten-year CIP last week. Like the County's approach, the proposed APS CIP is focused on maintaining and upgrading infrastructure in existing Schools buildings and managing growth in year over year debt service costs. For illustrative purposes, the County's proposed CIP reflects the Superintendent's proposed CIP for financial and debt capacity analysis. Consistent with past practice, the APS CIP and referenda request will be considered after the School Board completes its process.

HOUSING POLICY PROPOSAL – CAPITAL INVESTMENTS IN HOUSING

The FY 2027-FY 2036 CIP does not include any capital dollars for housing investments. However, given the discussion during the FY 2027 budget process, a different approach to housing investment may be needed no later than the FY 2029-FY 2038 CIP. Housing affordability remains one of our largest challenges with rising housing costs coupled with limited housing supply.

Accordingly, in this proposed CIP, I am asking the County Board to charter a body of work that will allow for a proposal in the next CIP cycle for significant investments in housing.

1. Estimating the need: Based on Arlington's updated Housing Needs Analysis (HNA) completed in Fall 2025, the housing needs of our most vulnerable Arlingtonians are still unmet. Notably:

- a. More than 16,000 renter households with incomes under 60% of the AMI are housing cost-burdened and 57% (11,065) pay more than half their income towards housing costs, leaving less for childcare, transportation, food, and medical expenses.
 - b. The HNA also identified a shortfall of nearly 8,800 rental units that are affordable to households with incomes under 50% AMI.
2. Based on these needs and cost estimates completed in February 2026, staff estimates a need for approximately \$470 million over the next ten years for preservation projects and new supply. (An annual average of \$47 million per year between now and FY 2035.)
- a. This amount assumes preservation and possible reinvestment in existing properties with capital needs and/or expiring affordability (average of 307 units annually).
 - b. This amount assumes some new construction or supply (average 182 units annually). At 182 units annually for new supply, we will still not achieve the levels assumed in the Affordable Housing Master Plan.
3. Exploring Funding Options: To meet this need over the next decade, I am suggesting consideration of a model that would have 1/3 of the investment coming from the County (\$160 million), 1/3 from corporate philanthropy (\$160 million), and 1/3 from community philanthropy (\$160 million). There are many ways to approach securing close to almost a half billion dollars in funding, but the core concept would allow for some type of matching effort where County funds would be invested assuming the other partners are making progress in the goals set out.

Funding \$160 million in County capital investments in housing could be accomplished through the issuance of bonds. For example, issuance of housing bonds would likely be taxable, bearing a somewhat higher interest rate. It would also count against the County's debt and financial policies (in calculating 10% limits) and require additional debt service funding.

In any plausible scenario, this debt service funding would, depending on any number of variables, require somewhere between \$12 to \$20 million in annual appropriations (more than two cents on the current tax rate). However, this level of debt service would depend on the issuance of bonds, and the \$160 million envisioned may not all be made available in the first year. This additional debt service would have to be funded – most likely through a tax rate increase. There are multiple examples of such approaches, but the tradeoffs required to prioritize this investment are difficult and require thoughtful deliberation.

Allowing the next 24 months to consider this approach should provide an opportunity to consider these trade-offs, confirm needs, and explore other funding options.

4. Related issues: Other considerations would have to be evaluated with this proposal.
- a. Year by year cost assumptions.
 - b. Whether to maintain, subsume, or eliminate the AHIF model if the approach above is pursued.
 - c. Other tools in lieu of or in addition to these investments are possible and should be evaluated.
 - d. One-time funding to engage a third-party advisor to model various financial scenarios that would be prepared by staff and presented to the County Board.

Finally, I'd like to thank the many County staff that contributed to the proposed CIP. There will be several work sessions held over the next two months as well as a public hearing. I look forward to discussing my Proposed CIP with the County Board and the community.

Sincerely,

A handwritten signature in blue ink that reads "Mark J. Schwartz". The signature is written in a cursive style with a large, stylized 'S' at the end.

Mark J. Schwartz
County Manager

BONDS AUTHORIZED UNISSUED

Parks	36,640,000
Community Conservation	20,000,000
Facilities Infrastructure/Land Acquisition	76,530,000
Metro & Transportation	22,525,000
Total County Referenda	155,695,000
Utilities	143,880,000
Stormwater	66,000,000
Schools	92,100,000
Total All Funds	457,675,000

*Amounts include all authorized unissued bonds after the planned June 2026 bond sale

Budgeting, Planning, and Reserves

Balanced Budget: Arlington County will adopt an annual General Fund budget in which the budgeted revenues and expenditures are equal (a balanced budget). Any one-time revenues will be used for one-time, non-recurring expenses such as capital, equipment, special studies, debt reduction, and reserve contributions.

Long-Term Financial Planning: The County will annually develop a six-year forecast of General Fund revenues, expenditures and will maintain a biennially updated, ten-year Capital Improvement Plan (CIP). The ten-year forecast will incorporate projected reserve levels and impact of the CIP on the County's debt ratios.

General Fund Operating Reserve: An Operating Reserve will be maintained at no less than five and one-half percent of the County's General Fund budget. The Operating Reserve shall be shown as a designation of total General Fund balance. Appropriations from the Operating Reserve require County Board approval and may only be made to meet a critical, unpredictable financial need. Any draw on the operating reserve will be replenished within the subsequent three (3) fiscal years.

Self-Insurance Reserve: The County will also maintain a self-insurance reserve equivalent to approximately one to two months' claim payments based on a five-year rolling average. Any draw on the self-insurance reserve requires County Board approval and will be replenished within the subsequent two (2) fiscal years.

Stabilization Reserve: Consistent with past practice, the County will maintain a stabilization reserve to address unexpected, temporary events, such as major weather events or a local/regional emergency requiring immediate incurrence of cost in response; revenue declines; new/unfunded state, regional or federal programs; unexpected capital expenditures; and local or regional economic stress. Amounts, in most instances, would be used for one-time (versus on-going) needs in the course of a fiscal year, and are not intended to be a source of funds to balance the budget during the annual budget development process.

Use of reserve monies requires approval by the County Board. The minimum amount of the contingent will be 1.3 percent of the General Fund Budget and will be revisited annually as part of the budget process. Any draw on the stabilization reserve will be replenished within the subsequent two (2) fiscal years.

Retirement System Funding: The County will use an actuarially accepted method of funding its pension system to maintain a fully-funded position. The County's contribution to employee retirement costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

Other Post-Employment Benefits (OPEB) Funding: The County will use an actuarially accepted method of funding its other post-employment benefits to maintain a fully-funded position. The County's contribution to other post-employment benefit costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that

when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

Capital Improvement Plan

1. The County Manager will biennially submit a ten-year Capital Improvement Plan (CIP) to the County Board. The CIP will address all known facility and infrastructure needs of the County, including the needs of the Arlington County Public Schools.
2. The CIP shall include a detailed description of each capital project, identifying every source of funding, including pay-as-you-go (PAYG), bond financing, and master lease financing. The source of funding will largely be determined based on the useful life of the project. Bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (generally twenty years). Master lease-financed projects will generally have useful lives of three to ten years and typically include furniture, equipment, rolling stock and technology purchases. PAYG funds provide greater flexibility and will be appropriated annually from general fund revenues.
3. Each project budget shall identify the financial impact on the operating budget, if any.
4. In general, capital projects estimated to cost \$100,000 or more should be included in the CIP, including technology and equipment purchases.
5. The County will balance the use of debt financing sources against the ability to utilize PAYG funding for capital projects. While major capital facility projects will generally be funded through bonds, the County will attempt to maintain an appropriate balance of PAYG versus debt, particularly in light of the County's debt capacity and analysis of maintenance capital needs. As part of each biennial CIP process, the County will conduct a comprehensive assessment of its maintenance capital needs.
6. The CIP will include an analysis of the impact the CIP has on the County's debt capacity, debt ratios and long-term financial plan.
7. Voter referenda to authorize general obligation bonds should only be presented to voters when the analysis of the County's debt capacity demonstrates the ability of the County to fund the debt service for the bonds based on the County's "Financial and Debt Service Policies." Absent a compelling reason to do otherwise, the County should have the capacity to initiate construction projects within the two-year period before the next bond referendum. There should also be a demonstrated capability for the County to complete any project approved by referendum within the eight-year time period mandated under state law for sale of authorized bonds. The term "County" in this specific policy includes the Arlington County Government and any entity that receives bond funding from the County (such as the Arlington County Public Schools and the Washington Metropolitan Area Transit Authority).
8. In the off-years of the biennial CIP process, the County will conduct a needs assessment that will reflect, as appropriate, existing master plans and assessments (e.g., the Master Transportation Plan and others.) Given the significant size and diversity of the County's infrastructure responsibilities, this assessment process will be implemented over the next four to six years.

Debt Management

The County will prudently use debt instruments, including general obligation bonds, revenue bonds, industrial development authority (IDA) revenue bonds, and master lease financing in order to provide re-investment in public infrastructure and to meet other public purposes, including inter-generational tax equity

in capital investment. The County will adhere to the following debt affordability criteria (excluding overlapping and self-supporting debt).

1. The ratio of net tax-supported debt service to general expenditures should not exceed ten percent, within the ten-year projection.
2. The ratio of net tax-supported debt to full market value should not exceed three percent, within the ten-year projection.
3. The ratio of net tax-supported debt to income should not exceed six percent, within the ten-year projection.
4. Growth in debt service should be sustainable and consistent with the projected growth of revenues. Debt service growth over the ten-year projection should not exceed the average ten-year historical revenue growth.
5. The term and amortization structure of County debt will be based on an analysis of the useful life of the asset(s) being financed and the variability of the supporting revenue stream. The County will attempt to maximize the rapidity of principal repayment where possible. In no case will debt maturity exceed the useful life of the project.
6. The County will refund debt when it is in the best financial interest of the County to do so. When a refunding is undertaken to generate interest rate cost savings, the minimum aggregate present value savings will be three percent of the refunded bond principal amount.

Variable Rate Debt

1. Variable rate debt exposure should not exceed twenty percent of total outstanding debt.
2. Debt service on variable rate bonds will be budgeted at a conservative rate.
3. Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded.
4. Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County's total debt capacity under various interest rate scenarios; evaluate the risk inherent in the County's capital structure, giving consideration to both the County's assets and its liabilities; and develop a method for budgeting for debt service.

Moral Obligation Debt or Support

On an infrequent basis, the County provides its "moral obligation" support for partners, including regional public safety agencies and affordable housing partners, among others. A moral obligation exists when the County Board has made a commitment to support the debt of another entity to prevent a potential default. The County's moral obligation will only be authorized after an evaluation of the risk to the County's balance sheet and stress testing of the financial assumptions underlying the proposed project.

Derivatives

Interest rate swaps and options (Swaps or Derivatives) are appropriate management tools that can help the County meet important financial objectives. Properly used, these instruments can help the County increase its financial flexibility, provide opportunities for interest rate savings or enhanced investment yields, and help the County reduce its interest rate risk through better matching of assets and liabilities. The County must determine if the use of any Swap is appropriate and warranted given the potential benefit, risks, and objectives of the County.

1. The County may consider the use of a derivative product if it achieves one or more of the following objectives:
 - Provides a specific benefit not otherwise available;
 - Produces greater than expected interest rate savings or incremental yield over other market alternatives;
 - Results in an improved capital structure or better asset/liability matching.
2. The County will not use derivative products that are speculative or create extraordinary leverage or risk; lack adequate liquidity; provide insufficient price transparency; or are used as investments.
3. The County will only do business with highly rated counterparties or counterparties whose obligations are supported by highly rated parties.
4. Before utilizing a Swap, the County, its financial advisor, and legal counsel shall review the proposed Swap and outline any associated considerations. Such review shall be provided to the Board and include analysis of potential savings and stress testing of the proposed transaction; fixed versus variable rate and swap exposure before and after the proposed transaction; maximum net termination exposure; and legal constraints.
5. Financial transactions using Swaps or other derivative products used in lieu of a fixed rate debt issue should generate greater projected savings than the typical structure used by the County for fixed rate debt.
6. The County will limit the total notional amount of derivatives to an amount not to exceed twenty percent of total outstanding debt.
7. All derivatives transactions will require County Board approval.

Special Revenue / Enterprise Funds

It is the general policy of the County to avoid designation of discretionary funds in order to maintain maximum financial flexibility. The County may, however, create dedicated funding sources when there are compelling reasons based on state law or policy objectives, as described below. The Utilities Fund was created as a self-sustaining, fee-based enterprise fund under state code to support and maintain development of the County's water and sewer infrastructure. The Transportation Capital Fund was adopted pursuant to state legislation for new transportation funding. The Stormwater Management Fund was initially adopted in CY 2008 to be funded through a sanitary District Tax. Starting in CY 2024, it was converted to a self-sustaining, fee-based enterprise fund under state code to support the County's stormwater management program, including operations and capital infrastructure. The CPHD Development Fund was created as a self-sustaining, fee-based enterprise fund. Tax Increment Funds were established to support redevelopment and preservation objectives associated with the County's adoption of master plans, (e.g., the Crystal City Sector Plan adopted in 2010 and the Columbia Pike Neighborhoods Plan adopted in 2013).

Utilities Fund

1. The County will annually develop a six-year forecast of projected water consumption, revenue, operating expenditures, reserve requirements and capital needs for the Utilities Fund. The six-year forecast will show projected water-sewer rate increases over the planning period.
2. The County will implement water-sewer rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed all requirements of any financing agreements or trust indentures.

4. The Utilities Fund will maintain a reserve equivalent to three months' operations and maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Utilities Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations.
6. The Utilities Fund will be self-supporting.

Transportation Capital Fund

1. New revenue shall not be used to supplant existing transportation funding commitments, and capital investments shall be compliant with state law restrictions on non-supplanting and maintenance of effort requirements.
2. Operating program enhancements (outside base program) that clearly document transportation benefits may be eligible for support from the Transportation Capital Fund.
3. ~~No more than three to five percent of annual expenditures should be used for project administration, indirect & overhead costs to support capital projects.~~
4. A reserve equivalent of ten to twenty percent of annual budgeted revenue will be established.
5. A five to ten-year financial plan and model will be developed that integrates project cashflow forecasts, revenue projections, and financial / debt management policies and will factor in other non-County funding sources, including federal, state, regional, and private funding.
6. The County will prudently balance the use of new transportation funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be dependent on project size, cash flow, and timing projections.
7. If the County chooses to issue debt supported by dedicated transportation funding sources, such debt will be structured to be self-supporting and will not count against the County's general tax supported obligation debt ratios or capacity. Debt service coverage on such debt will range from 1.10 to 1.50 times, depending on the type of debt issued. The term on such bonds will not exceed the average useful life of the assets financed, and amortization will be structured to match the supporting revenue stream.
8. The Transportation Capital Fund will be self-supporting.

Tax Increment Funds

1. The intended use of TIF monies will be specified at the time of TIF creation; changes or additional uses will be determined as part of the annual budget process.
2. The assessed value of TIF areas will not exceed 25 percent of the County's total assessed valuation. As of January 1, 2016, existing TIF assessed valuation totaled 20 percent of County-wide assessed valuation.
3. The percent of TIF revenue available for the intended uses within a TIF area will be established at the creation of the TIF and will be less than or equal to 40 percent. This percent will be evaluated annually as part of the budget process.

4. The County will prudently balance the use of PAYG funding and leveraging through TIF bond issuances. Use of leveraging will be dependent on project type, size, cashflow and timing projections. Leveraging will only be used for capital projects that meet useful life and other requirements for bond issuance.
5. If the County leverages TIF revenue on its own behalf, it will target a minimum debt service coverage ratio of 2.0 times and establish an appropriate level of debt service reserves and / or other contingencies.
6. The County will establish additional policies pertaining to the leverage of TIF revenue by a private development entity prior to any such issuance.
7. A reserve equivalent to ten percent of annual budgeted revenue will be established.

Stormwater Fund

1. The County will annually develop a six-year projection of stormwater operating and capital expenses. The six-year forecast will show projected stormwater utility rate increases over the planning period.
2. The County will implement stormwater utility rate increases in a gradual manner, avoiding spike increases whenever possible.
3. The County will meet or exceed requirements of any financing agreement of trust indentures.
4. The Stormwater Fund will maintain a reserve equivalent to three months' operations & maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.
5. The Stormwater Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations. Such debt will be structured to be self-supporting and will not count against the County's general obligation debt ratios or capacity as long as annual net debt service coverage remains above 1.25 times.
6. Prior to each new issuance of G.O. stormwater debt, the County will prepare a projection of net debt service coverage demonstrating that the forecasted future net debt service coverage at currently adopted rates or schedules will be no less than 1.25 times over the life of the bonds.
7. Stormwater financial policies will be reviewed on a periodic basis.
8. The Stormwater Fund will be self-supporting.

CPHD Development Fund

1. A contingent reserve will be established equivalent to thirty percent of the Fund's total operating budget based on the fiscal year. This amount is equivalent to three to four months of annual operating expenditures. The reserve may be used to address emergencies and unexpected declines in revenue only after authorization from the County Board.
2. The CPHD Development Fund will be self-supporting.

Ballston Garage and Ballston Garage 8th Level Funds

1. The County will annually develop a multi-year forecast of garage revenue, operating expenses, and capital maintenance costs to be updated with each County CIP cycle.

2. An economic stability reserve equivalent to three months of annual parking revenues will be established to address potential revenue variability, ramping up to this level over a four-year period beginning in FY 2019. Any draws upon this reserve will be replenished within the subsequent three (3) fiscal years.
3. A maintenance reserve will be established based on an assessment of expected capital renewal needs over a 10-year period.
4. A reserve will be established for the ensuing year of debt service on the Series 2016B Ballston Quarter CDA bonds allocable to garage improvements.
5. The County will meet or exceed all requirements of any financing agreements or trust indentures.
6. The County will target self-sufficiency in consideration of limits imposed on parking user fee raising ability in the garage by the 1984 documents governing original and ongoing development of the garage.

PROJECTS UNDERWAY

The County is currently executing a wide variety of capital projects. These projects are in various phases of implementation with anticipated completion dates as soon as Summer 2026 and as far out as several years in the future, depending on the project’s scale. The following table provides brief summaries and updates on the most significant capital projects in progress.

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
ARLINGTON NEIGHBORHOOD PROGRAM					
6th Street N. & N. Edison Street	• Intersection Improvement	Bonds	\$658,637	Preparing for Construction	Fall 2026
25th Place N and 25th Road N.	• Street Improvement	Bonds	\$1,790,000	Design	Fall 2026
N Carlin Springs Rd	• Street Improvement	Bonds	\$1,500,000	Design	Summer 2026
N Pollard Street - N Oakland Street	• Street Improvement	Bonds	\$1,370,000	Design	Summer 2028
7th Road S - S Carlin Springs Rd	• Street Lights	Bonds	\$207,000	Design	Summer 2027
S. Manchester Street	• Street Improvement	Bonds	\$660,000	Preparing for Construction	Fall 2026
1st Road S - S Glebe Road	• Intersection Improvement	Bonds	\$330,860	Design	Summer 2026
N Quebec St - 17th St N to 18th St N.	• Street Improvement	Bonds	\$1,433,003	Preparing for Construction	Summer 2026
N Monroe Street	• Street Improvement	Bonds	\$1,840,140	Preparing for Construction	Spring 2027
S. Kent St - 17th St S. - 21st St S.	• Street Improvement	Bonds	\$250,000	Construction	Summer 2026
N. Montague St - intersection with 1st St	• Street Improvement	Bonds	\$722,948	Design	Fall 2027
Thrifton Hill Park	• Park Improvement	Bonds	\$985,000	Design	Winter 2025
Bailey's Branch Park	• Park Improvement	Bonds	\$750,000	Design	Fall 2026
S Pershing Drive	• Park Improvement	Bonds	\$608,000	Design	Winter 2027
Slater Park	• Park Improvement	Bonds	\$884,000	Design	Winter 2027
Shirlington Park	• Pedestrian Safety Improvement	Bonds	\$513,000	Design	Fall 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
INFORMATION TECHNOLOGY					
Computer Aided Dispatch (CAD) Assessment and Replacement	<ul style="list-style-type: none"> CAD is used to coordinate the dispatch of various public safety personnel to the scene of emergency situations. 	PAYG	\$7,500,000	IT Post Go-Live	Summer 2026
Emergency Operation Center Upgrades	<ul style="list-style-type: none"> Purchase of technological components to include hardware, software and other IT needs for new EOC / SAIU center in the Bozeman Center for DPSCEM. This is a grant funded Capital project and is part of a larger Facilities project. 	State Grants	\$1,333,000	Implementation	Spring 2026
Call Premise Equipment (CPE)	<ul style="list-style-type: none"> Updates to critical hardware and software to ensure the continuity of 9-1-1 call taking environment for the public and public safety telecommunicators. 	Short Term Financing	\$2,750,000	Design	Winter 2026/2027
Public Safety Radios	<ul style="list-style-type: none"> Police and Sheriff mobile radios are installed in County vehicles and provide two-way communication between the Emergency Communication Center and public safety vehicles. Police and Sheriff portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region. Project covers replacement of 1,415 portable and mobile radios over a three year period 	Short Term Financing	\$8,579,000	Implementation	Phase 1 - Spring 2024 Phase 2 - Summer/Fall 2025 Phase 3 - Summer/Fall 2026
Electronic Health Record	<ul style="list-style-type: none"> Replace the electronic health record system that supports the Community Services Board (CSB) programs including mental health and substance abuse program and migrate existing records into the new system. 	PAYG	\$1,375,000	IT Post Go-Live	Fall 2025
Child Welfare Point of Service System	<ul style="list-style-type: none"> Design and implement a system to manage the authorization and payment of adoption and foster care services for eligible children and families. 	PAYG	\$1,250,000	IT Implementation	Summer 2028

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
DHS Centralized Customer Service & Case Management	<ul style="list-style-type: none"> Replace the current vendor product to manage Economic Independence Division (EID) Customer Service Center - Customer Service/Case Management functionality; and replace the current the Homeless Management Information System (HMIS). 	PAYG	\$990,000	Design	Winter 2027
Day Care and In-home Child Care Licensing System	<ul style="list-style-type: none"> A comprehensive, integrated, day care center and in-home childcare licensing management system. 	PAYG	\$600,000	IT Post Go-Live	Winter 2026
Fire Vehicle Apparatus	<ul style="list-style-type: none"> Replacement of six Pumper Trucks. 	Short Term Financing	\$6,863,934	Pending fabrication and delivery	Fall 2027
Telephone System Upgrade	<ul style="list-style-type: none"> Modernize the County's voice communication system to support a more mobile workforce, while allowing the County to implement new ways to improve the customer experience. 	Short-Term Financing	\$3,300,000	Implementation	Summer 2026
Cloud Migration (eGov)	<ul style="list-style-type: none"> Transition 23+ eGovernment applications to the public cloud including a readiness assessment, cloud preparation, testing, migration, and post-implementation review. 	PAYG	\$1,640,000	Implementation	Summer 2026
Public Safety Servers and Infrastructure	<ul style="list-style-type: none"> Replacement of Public Safety servers and VMWare licensing to best optimize the current server footprint within public safety. This system allows for public safety information technology to maximize space and functionality through technology to partition servers. 	PAYG	\$791,522	Completed	Fall 2025
Criminal Justice Records Management System (CJRMS)	<ul style="list-style-type: none"> Upgrade to the existing CJRMS system to meet the current operation demands of the Police, Sheriff, and Fire Departments. 	PAYG and Other	\$5,353,000	Design	Summer 2028

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Public Safety Firing Range	<ul style="list-style-type: none"> Replacement of deteriorating ceiling tiles and installation of new gutters to prevent further degradation of the two 50-yard ranges, replacement of the backstop on the 300-yard range, and repair of an eroded berm. 	PAYG	\$960,000	Design	Summer 2027
PARKS & RECREATION					
Arlington Boathouse New Construction	<ul style="list-style-type: none"> The Arlington Boathouse project will consist of a low-impact, flood-resistant riverfront boat storage facility of approximately 14,000 square feet, a 300-foot long floating dock for nonmotorized boats and a 300-foot long access lane for emergency vehicles to be located on what is detailed in the Programmatic Agreement as the "Lower Rosslyn" site. The project also includes a support building that may house office space, locker rooms, restrooms and space for education and outreach, a small parking area for visitors with disabilities and service vehicles and an access road to be located on what is detailed in the Programmatic Agreement as the "Upper Rosslyn" site on property owned by Arlington County. In 2014 the County acquired the "Upper Rosslyn" site on property at 2105 N. Lynn Street (formerly known as 1101 Lee Highway) for the purpose of locating support facilities for the boathouse. 	Bonds	\$31,805,000	Planning	Planning - Spring 2027 Design - 2028 Construction - TBD
Arlington Hall West Park and Playground Renovation	<ul style="list-style-type: none"> Replace the playground, site circulation, site furnishings, landscaping and stormwater management improvements at Arlington Hall West Park. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. Portions of the playground are currently closed. 	Bonds	\$2,450,000	Design	Spring 2028

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Bailey's Branch Park Improvements	<ul style="list-style-type: none"> Replace the playground, site circulation, site furnishings, landscaping and stormwater management improvements. Arlington Neighborhood Program (formerly Neighborhood Conservation) will also provide funding for this project. 	Bond Premium / Bonds / ANP Bonds	\$1,888,000	Permitting	Design- Spring 2025 Construction - Spring 2027
Crystal City Parks and Public Space Improvements [Metro Market]	<ul style="list-style-type: none"> The project was first considered as a public space identified in the Crystal City Sector Plan (2012) as Park #8. The Public Spaces Master Plan (2019) also considers the development of new public space areas including those in Crystal City. The site is entirely within the Crystal City Civic Association boundary and adjacent to the Aurora Highlands Civic Association. This new public space will be one of three new public amenity projects currently underway, including two new Department of Environmental Services (DES) projects: 18th Street South street/sidewalk improvements to the south of the park and the new Crystal City East Metro Entrance to the east of the park. 	TIF / Bonds / Developer	\$9,490,000	Planning	Planning - Winter 2026 Design - Winter 2027 Construction - TBD
Crystal City Parks and Public Spaces; improvements to 23 rd Street South and S. Eads Park	<ul style="list-style-type: none"> Design and construct improvements to the existing 23rd Street South and South Eads Street Park. 	TIF	\$500,000	Design	Design - Spring 2025 Construction - Winter 2027
Doctors Run Park Playground	<ul style="list-style-type: none"> Design funding to replace the children's playground and stone dust volleyball court, site circulation, site furnishings, landscaping and stormwater management improvements. 	PAYG	\$623,000	Design	Design - Fall 2025 Construction - Summer 2027
Douglas Park Improvements, Phase 1	<ul style="list-style-type: none"> Design and construct Phase 1 park renovations, which include replacement of the picnic shelter, one pedestrian bridge, site furnishings, site circulation, stormwater management improvements, invasive removal in the forested area and reforestation plantings. 	Bond Premium / Bonds	\$565,000	Permitting	Design - Spring 2025 Construction - Fall 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Drew Park Renovation	<ul style="list-style-type: none"> Initial funding for Master Planning. Overall project scope of work will include demolition of existing duplex, earthwork, site circulation, site furnishings, drainage, stormwater management facilities, landscaping, as well as other park amenities as determined during the park master planning process in 2025-2026. 	Bond	\$305,000	Planning	Planning - Winter 2026 Design - Winter 2027 Construction - TBD (Summer 2029)
Gateway Park (Rosslyn)	<ul style="list-style-type: none"> Design and construction to renovate the park to create better pedestrian connectivity to the surrounding neighborhood of Rosslyn. 	Developer Funds / Bonds	\$2,285,000	Design	Design - Fall 2026; Construction - Summer 2029
Gunston Park Playground and Picnic Shelter Replacement	<ul style="list-style-type: none"> Replace the playground and picnic shelter. 	Bonds	\$1,205,000	Construction	Design - Fall 2024; Construction - Spring/Summer 2027
Jennie Dean Park, Phase 2	<ul style="list-style-type: none"> Demolish the existing improvements at 3620 27th Street South, including the existing WETA building, two parking lots and a portion of 27th Street South and construction of the second phase of improvements within the park. 	Bonds	\$3,485,000	Design	Construction - Fall 2028
Kenmore Synthetic Field Conversion	<ul style="list-style-type: none"> Conversion from grass to synthetic of the field at Kenmore Middle School. 	Bonds / Field Fund / Partnership & Outside Fundraising	\$10,142,000	Permitting	Design - Spring 2025 Construction - Summer 2027
Lacey Woods Park Improvements	<ul style="list-style-type: none"> Project involves accessibility upgrades to the restroom building and replacement of the basketball court. 	PAYG / Bonds	\$2,203,000	Construction	Construction - Winter 2026/2027
Long Bridge Park Synthetic Field #3	<ul style="list-style-type: none"> Replace the synthetic turf surfacing on Field #3 at Long Bridge Park. Replacement of the synthetic turf on this field is needed to maintain the high play quality offered through synthetic turf. Synthetic turf typically has an eight-year life expectancy before the turf begins to degrade from use. This field is on a replacement cycle where the turf is replaced every eight years. 	Short Term Finance	\$1,041,000	Pre-Construction	Fall/Winter 2026
Monroe Park Playground	<ul style="list-style-type: none"> Design and construction to replace the playground, site circulation, site furnishings and stormwater management improvements. 	Bonds	\$1,366,000	Design	Design - Spring 2025; Construction - Summer 2028

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Three Urban Parks	<ul style="list-style-type: none"> Maury Park, Herselle Milliken Park and Gumball Park are three small parks located in the Ballston-Virginia Square area with a minimal level of amenities. The upgrades will provide much needed recreational and casual use opportunities to the residents and businesses in this increasingly dense area of the County. 	Bonds	\$1,450,000	Planning	Master Planning- Winter 2026/2027; Construction 2028/2029
Trail and Bridge Modernization Program [Alcova Heights Park Bridge Replacement]	<ul style="list-style-type: none"> Replace the bridge between the playground and restroom building. The bridge is moderately old, is in poor condition and has stairs on both sides, so does not meet ADA regulations. Intent is to bundle the replacement of this bridge with the three replacement bridges in Rock Spring Park. 	PAYG / Bonds	\$800,000	Pre-Construction	Fall 2026
Trail and Bridge Modernization Program [Bluemont Park Bridge Replacements]	<ul style="list-style-type: none"> Replace the pedestrian bridge in Bluemont Park. 	PAYG / Bonds	\$800,000	Design	Fall 2028
Trail and Bridge Modernization Program [Rock Spring Park Bridge Replacements]	<ul style="list-style-type: none"> Replace the pedestrian bridges and provide abutment modifications for three bridges in this park. 	PAYG / Bonds	\$800,000	Pre-Construction	Fall 2026
Upper Bluemont Park Improvements	<ul style="list-style-type: none"> Conceptual Design only for the replacement of the tennis courts, court lighting, picnic shelter, restrooms, parking lot, walkways, stormwater management, signage and landscaping. 	Bonds	\$575,000	Construction	Design - Fall 2024 Construction - Fall 2027
Walter Reed Pickleball Court Renovation	<ul style="list-style-type: none"> This project addresses the multi-use tennis and pickleball courts, which currently allow for six courts where pickleball can be played and the multi-use basketball and pickleball courts, which currently allow for three courts where pickleball can be played. The County is committed to incorporating sound reduction measures as part of this project. The basketball court will be converted back to its original use. 	Bond / Bond Premium	\$2,280,000	Construction	Spring/Summer 2026

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Woodmont Center Playground	<ul style="list-style-type: none"> Design and construction to replace the playground, site circulation, site furnishings, landscaping, stormwater management improvements and milling and paving the small parking lot. 	Bond Premium / Bonds	\$1,265,000	Bid/Construction	Design - Spring 2025 Construction - Winter 2027
PUBLIC / GOVERNMENT FACILITIES					
Detention Center VAV Replacement	<ul style="list-style-type: none"> Replace existing pneumatic Variable air volume (VAV) to digital and Building Automation System (BAS). Phase I 	Bond	\$9,435,000	In procurement	Summer 2028
3700 S. Four Mile Run	<ul style="list-style-type: none"> Pilot electrification project to convert gas boilers to electric boiler and heat pumps. 	Bond	\$2,100,000	Construction	Summer 2026
Madison Center Mechanical Refresh	<ul style="list-style-type: none"> Convert current HVAC system to a Variable Refrigerant Flow (VRF) System 	Bond	\$8,430,000	Construction	Fall 2027
Central Library Restroom refresh, Virginia room air handling unit (AHU), Auditorium AHU, elevator modernization	<ul style="list-style-type: none"> Target refresh of Central Library's roof, elevators, restrooms and stand alone HVAC units. 	Bond	\$6,775,000	Construction	Summer 2026
Quincy Site (Building #2)	<ul style="list-style-type: none"> Replace existing roof and conversion of gas RTU's to electric. 	Bond	\$2,700,000	Construction	Summer 2026
Courts/Police Building Improvements	<ul style="list-style-type: none"> Elevator Modernization Phase I - 8 elevators 	Bond	\$5,800,000	Construction	Summer 2027
CSW Generator	<ul style="list-style-type: none"> Replacement of the ECC and house generator at 1400 N Uhle Street. 	Bond	\$2,685,500	Construction	Winter 2027
Fire Station #5 Bay Doors	<ul style="list-style-type: none"> Replacement of the roll-up doors with bi-fold doors. 	Bond	\$1,010,000	Construction	Fall 2026
MoCA Gallery Air Units	<ul style="list-style-type: none"> Replacement of the existing HVAC and integration with the County's BAS system. 	PAYG	\$758,000	Construction	Fall 2027
1425 Quincy	<ul style="list-style-type: none"> Phase 2 Fire Logistics includes renovating existing office area to create Arlington County Fire Department (ACFD) Logistics Operation Center , consolidating warehouse and office area into one facility, address American with Disabilities Act (ADA) issues, new HVAC system, and providing auxiliary power. 	Bonds	\$9,500,000	Construction	Fall 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
2700 S. Nelson Street	<ul style="list-style-type: none"> Phase I: Demolish building located at 2700 S. Nelson Street and 2700 S. Oakland Street Phase II: Development the Art Park with a new surface lot with paved area and green space. 	PAYG	\$1,475,602	Construction	Summer 2026
Adult Changing Stations	<ul style="list-style-type: none"> Long Bridge 	Bonds	\$200,000	Design	Fall 2026
Courts Police Bldg. - Various Interior Renovations	<ol style="list-style-type: none"> Courtroom 10 B renovation Courtroom 10C renovation 4th floor courtroom modifications 3rd floor courtroom modifications CWA expansion 	Bonds	<ol style="list-style-type: none"> \$2,133,122 \$2,893,606 \$8,234,174 \$8,557,096 \$ 500,000 	<ol style="list-style-type: none"> Close-out Construction Award Construction Design Warranty 	<ol style="list-style-type: none"> Summer 2026 Summer 2027 Summer 2026 Summer 2026 Complete
Ballston Garage	<ol style="list-style-type: none"> Conditions Assessment and stormwater remediation Structural Repairs 	Bonds	\$3,250,000	<ol style="list-style-type: none"> Design Design 	Fall 2026
DPSCEM consolidation, BGC 6 the Floor	<ul style="list-style-type: none"> Relocating DPSCEM to the 6th floor of Bozman 	Bonds	\$11,893,000	Construction	Spring 2027
2706 S Oakland St Warehouse	<ul style="list-style-type: none"> Phase 2 - Interior renovation 	Bonds	\$2,215,000	Construction	Fall 2027
Office Space Utilization and furniture systems replacement	<ul style="list-style-type: none"> Implement hoteling strategy and new furniture system. 	Bonds	\$17,948,000	Design	Ongoing
Detention Facility Comprehensive Study	<ul style="list-style-type: none"> Comprehensive assessment of existing detention facility. 	Bonds	\$550,000	Planning	Summer 2026
Study of Courthouse Complex Renovations & Infrastructure	<ul style="list-style-type: none"> Study of homeless shelter expansion, assessment of existing building condition and infrastructure upgrades. Design and Construction to follow. 	Bonds	\$600,000	Design	Spring 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
STORMWATER MANAGEMENT					
Spout Run Stormwater Capacity Infrastructure	<ul style="list-style-type: none"> Watershed- scale project with blended engineering (distributed detention, pipe improvements, tertiary assets installed, and overland relief). 	Bonds	\$40,285,000	Design	Spring 2036
Lubber Run Stormwater Capacity Infrastructure	<ul style="list-style-type: none"> Watershed scale improvements in multiple locations in Lubber Run (a critical watershed) 	Bonds	\$36,795,000	Planning	Spring 2036
Torreyson Run Stormwater Capacity Infrastructure	<ul style="list-style-type: none"> This is a watershed scale project to increase capacity of storm sewers and provide overland relief pathways to mitigate impacts of flooding in Torreyson Run (a critical watershed). 	Bonds	\$33,045,000	Planning	Fall 2035
Dumbarton Culverts Replacement	<ul style="list-style-type: none"> Replace of two undersized culverts that are in poor condition. 	Bonds, Stormwater Utility Fee, Federal Grants	\$9,993,000	Design/Construction	Winter 2027/2028
Langston Boulevard Culvert at N Sycamore Street	<ul style="list-style-type: none"> Watershed scale project to increase capacity of culverts crossing Langston Boulevard at North Sycamore Street and provide overland relief pathways to reduce the risk of flooding and damage in adjacent roadways and private areas. 	Stormwater Utility Fee	\$1,150,000	Construction	Spring 2027
Outfall Rehabilitation	<ul style="list-style-type: none"> Repair of failed outfall structures (endwalls) and pipe systems, including severe erosion of receiving channels. <p>Quebec Street Outfall Rehabilitation Gulf Branch Outfall Reach 4 Gulf Branch Outfall Reach 5 S. Kensington Street Outfall Outfall at 6th St S</p>	Bonds	\$2,090,000	2 In Design 3 In Construction	Summer 2026 - Fall 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Green Streets & Infrastructure program	<ul style="list-style-type: none"> A green street is a stormwater management approach that incorporates vegetation, soil, and engineered systems to slow, filter, and cleanse stormwater runoff from impervious surfaces. Gulf Branch and S. Walter Reed Green Streets S. Pershing Drive (Barcroft) Green Streets Military Road Green Streets. 	Other Previously Approved Funds, Federal Grants,	\$770,000	Construction	Fall 2026 - Fall 2028
Military Road Culvert	<ul style="list-style-type: none"> Replace Military Road Culvert at Gulf Branch to expand capacity and replace the deteriorating structure. The culvert often overtops during storms, flooding the area including nearby Gulf Run pump station building. 	Stormwater Utility Fee and Other funding	\$5,245,000	Design	Spring 2028
TRANSPORTATION (Note: External funding may be under agreement, approved, or anticipated)					
Arlington View Trail Connector	<ul style="list-style-type: none"> Construct a new connection for bicycle and pedestrian access between the Arlington View neighborhood and the Army Navy Country Club driveway connection to Army Navy Drive. 	TCF (C&I, NVTA Local)	10,148,000	Design	Summer 2028
ART O&M Facility	<ul style="list-style-type: none"> Design and construct an operations and maintenance facility for growing fleet of ART buses. Project will include parking for buses as well as space for administration and O&M staff. 	State grants, NVTA Regional funds, TCF (C&I, NVTA local), Other	\$95,168,000	Construction	Summer 2026 - Final Project Close out
Ballston-MU Metro Station West Entrance	<ul style="list-style-type: none"> Construct a new west entrance to the Ballston-MU Metro station located at the intersection of North Fairfax Drive and North Vermont Street to improve Metrorail access. 	State grants, Regional funds (NVTA, I-66, NVTC), TCF (C&I, NVTA local, Bonds), Developer Contributions	\$180,989,000	Design	Summer 2029

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
BIKEArlington	<ul style="list-style-type: none"> • Arlington Memorial Trail - Planning, scoping and NEPA documentation to develop a multi-use trail to connect Memorial Avenue to new Columbia Pike interchange. • Arlington Boulevard Trail Southside Improvements - Improve trail conditions and intersections on southside of Arlington Boulevard between George Mason Drive and Glebe Road. • Arlington Boulevard Trail Enhancements, Fairfax Drive - Safety and accessibility improvements at east end of trail. 	Federal grants, State grants, TCF (C&I, NVTA Local)	36,533,000	3 Projects: 2 in Design 1 in Planning	Fall 2031- Fall 2034
Bridge Renovation: Arlington Ridge / Mt. Vernon Bridge	<ul style="list-style-type: none"> • Replace Arlington Ridge Road bridge over Four Mile Run to address structural deficiencies. 	50% Contribution from the City of Alexandria, State grants, Federal grants, GO Bonds, PAYG	\$19,049,000	Construction	Fall 2027
Bus Bay Expansion - East Falls Church Metrorail Station	<ul style="list-style-type: none"> • Reconstruct the bus loop at the East Falls Church Metro station and add three bus bays for a total of 7 bus bays with improved bus shelters, increased seating, real-time bus arrival information, and improved ADA access. 	State grants, I-66 Regional funds, TCF (C&I, NVTA local), Other	\$14,238,000		Spring 2026 7
Columbia Pike Streets	<ul style="list-style-type: none"> • The Columbia Pike Multimodal Streets Project was completed in 2026. • Columbia Pike Bike Boulevard.-Scope and implement near term improvements for the 9th and 12th Street Bike Boulevards. • South Glebe Road and 9th Street South Intersection Improvement Project - safety and accessibility improvements at a high injury intersection in support of the Bike Boulevards. 	TCF C&I	\$2,871,000	Design	Summer 2027 - Spring 2030

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Columbia Pike Transit Stations	<ul style="list-style-type: none"> Design and construct transit stations along Columbia Pike to provide safer access to transit, improved bus shelters, increased seating, and real-time bus arrival information. 	TCF C&I, Federal grants, State grants, and GO bonds	\$14,635,000	12 of 13 Stations Installed; the last station scheduled to be installed following completion of Platform areas in CPMM Segment A by Summer 2026	Summer 2026
Crystal City Metro Station East Entrance	<ul style="list-style-type: none"> Construct a new entrance at the east end of the Crystal City metro station to provide easier access from Crystal Drive, the Virginia Railway Express (VRE) Station, and a Crystal City Potomac Yard Transitway station (PPEA Project). 	Federal grants, State grants, NVTA Regional funds, TCF (C&I, NVTA local), TIF	\$146,089,000	Construction	Spring 2027

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Crystal City, Pentagon City, Potomac Yard Streets	<ul style="list-style-type: none"> • 15th Street South/South Clark-Bell Street Realignment • 18th Street South Realignment - improved street alignment between Route 1 and Crystal Drive to improve multimodal connectivity • Long Bridge Drive Multimodal Connection - new multi-use trail facility along Long Bridge Drive that will connect the Crystal City bike network to the future Long Bridge (bike/pedestrian bridge to cross Potomac River, to be constructed by VPRA) • Army Navy Drive Protected Bike Lane Missing Link - provide enhanced bike facilities along Army Navy Drive between South Joyce Street and South Lynn Street. • Crystal City to Washington National Airport (CC2DCA) Multimodal Connection - Construct a bike connection between Crystal Drive and Washington National Airport (DCA). • 15th Street S Safety and Accessibility Improvements - Pedestrian safety and bus stop accessibility Improvements between S. Joyce Street and Hayes Street. 	NVRTA Regional funds, Federal grants, State grants, TCF C&I, Crystal City TIF, Developer Contributions	\$103,470,000	6 Projects: 4 in Design 2 in construction	Fall 2027 - Fall 2031

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Improvements Outside Major Corridors	<ul style="list-style-type: none"> • Military Road Safety Improvements - multimodal safety improvements on Military Road at intersection with Marcey Road, 36th Road North, and Nelly Custis Drive. • North Glebe Road and Cathedral Lane - safety and accessibility improvements. • South and West Glebe Road Intersection Improvements - safety and accessibility improvements at high injury intersection (dependent on external funding success). • South Carlin Springs Pedestrian Improvements - pedestrian improvements at select locations along corridor. • Lorcom Lane and Nelly Custis Drive intersection Improvements - new signal and multimodal improvements. • S. Four Mile Run Complete Streets Project - multimodal safety enhancements between South Walter Reed Drive and Shirlington Road. • South Walter Reed Drive Complete Streets Improvements - multimodal improvements between 5th Street South and Columbia Pike. • South George Mason Drive Multimodal Improvements Phase 1: Arlington Boulevard to Columbia Pike. • Wilson and Livingston Pedestrian Improvements - new signal and multimodal improvements. • North Sycamore Street Complete Streets Project - multimodal improvements between Langston Boulevard and 19th Street North. 	NVRTA Local, TCF C&I, Regional and State funds, GO Bonds, Federal funds	\$63,832,000	10 projects: 3 in construction 6 in design 1 in planning	Winter 2026 - Spring 2031

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Langston Multimodal Improvements	<ul style="list-style-type: none"> Langston Blvd Multimodal Intersection study for Areas 2 and 3. Langston Blvd Multimodal Corridor study for Area 5. 	NVTA Local, TCF C&I	\$1,899,000	Study	Fall 2026 - Winter 2029
Neighborhood Complete Streets	<ul style="list-style-type: none"> 14th Street North - McKinley Road to North Ohio Street improvements. 8th Road South - South Dinwiddie Street to South Frederick Street Improvements. South Irving Street - 2nd street to 6th Street North Improvements. N Oakland St Sidewalk Improvements. Intersection Improvements of S Dinwiddie St and 22nd St S. 8th Road North Between N Kensington and N Jefferson Streets. 	NVTA Local, Go Bonds	\$5,780,000	6 Projects: 3 in Design 3 in Construction	Summer 2026 - Spring 2028
Premium Transit Network (PrTN): Transitway Extension to Pentagon City	<ul style="list-style-type: none"> Extend Crystal City-Potomac Yard Transitway as a bus facility to Pentagon City. Extension will serve local travel demand within the corridor, including Amazon's HQ2, as well as enhance connections to Metrorail and improve connections to Columbia Pike. 	State grants, NVTA Regional funds, developer contribution, TCF C&I, TIF	\$11,962,000	Construction	Segment I was completed in 2023, Segment IIA is anticipated to be completed in Spring 2026. - The schedule for Segment IIB is undetermined now given WMATA has delayed the implementation of the Army Navy Drive bus bay facility.

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
<p>Rosslyn-Ballston Arterial Street Improvements</p>	<ul style="list-style-type: none"> • Wilson Boulevard Streetscape Improvements (Clarendon-VA Square) - pedestrian and intersection improvements and utility undergrounding from North Kenmore Street to 10th Street North, and on 10th Street North from Fairfax/North Jackson Street to North Ivy Street. • Wilson Boulevard and North Rhodes Street Intersection Safety Project - intersection improvements including signal and bus stop upgrades, accessibility and crossing improvements, and utility undergrounding. • Wilson Boulevard Streetscape Improvements (Rosslyn) - multimodal improvements from North Kent Street to North Oak Street. • Fort Myer Drive Sidewalk and Signal improvements - pedestrian improvements between eastbound and westbound Langston Boulevard and traffic signal upgrades. • Fort Myer Drive Reconstruction and Street Improvements - Multimodal street improvements including the removal of the tunnel to create an at-grade intersection with Wilson Blvd. • North Lynn Street Improvements - Development of bicycle and pedestrian improvements between eastbound Langston Boulevard and Dark Star Park. • Fairfax Dr and Kirkwood Rd Intersection Improvements- multimodal intersection improvements including signal upgrades, accessibility and crossing improvements. 	<p>TCF C&I, Utility Undergrounding Fund, Developer Contributions, NVTA Regional funds, State Grants, TCF Bonds</p>	<p>\$105,986,000</p>	<p>9 projects: 2 in Construction 3 in Design 4 in Planning/ Concept Development</p>	<p>Fall 2027 - Fall 2035</p>

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
Rosslyn-Ballston Arterial Street Improvements (cont'd)	<ul style="list-style-type: none"> N. Oak Street Sidewalk "Missing Link" Project - Installation of a new sidewalk on the west side of N Oak Street between Clarendon Blvd and 17th Street N. Meade Street Multimodal Improvements from Dark Star Park in Rosslyn to North Marshall Street. 				
WALKArlington	<ul style="list-style-type: none"> Lorcom Lane Safety Project - multimodal safety improvements from 24th Road North/North Quebec Street to Nelly Custis Drive. WETA Placemaking Enhancements 	TCF NVTA Local, PAYG	\$2,981,000	Design	Spring 2027 - Spring 2029
WATER & SEWER					
Re-Gen Phase 2	<ul style="list-style-type: none"> Phase 2 projects focus on program management and preparing the WPCP site for future solids handling improvements including relocation of existing building functions, demolition of underutilized facilities, and general site work in advance of Re-Gen Phase 3. 	Utilities PAYG / GO Bonds	\$21,900,000	Construction	Summer 2027
Re-Gen Phase 3	<ul style="list-style-type: none"> Phase 3 projects implement the Solids Master Plan recommended technology of Thermal Hydrolysis Pretreatment followed by Anaerobic Digestion (THP/AD), as well as replacing or upgrading the remaining solids handling equipment. A higher quality biosolids product will result from these improvements. 	Utilities PAYG / GO Bonds	\$277,050,000	Design	Summer 2032
Asset Management Software Replacement	<ul style="list-style-type: none"> Replace the WPCP's Asset Management Software used to track equipment repairs, work orders, warehouse inventory, and purchases. 	Utilities PAYG / Other Funding	\$2,700,000	Implementation	Spring 2027
Gulf Run Sewer Force Main	<ul style="list-style-type: none"> Rehabilitate approximately 2,191 linear feet of the 10-inch cast-iron force main located uphill from the Gulf Run Pump Station. 	Utilities PAYG	\$3,637,000	Construction	Fall 2026
Rosslyn Large Diameter Sewer Rehabilitation	<ul style="list-style-type: none"> Rehabilitate an approximately 2,300 linear feet section of the Rosslyn large diameter sanitary sewer interceptor. 	Utilities PAYG / Federal Funding	\$5,350,000	Construction	Fall 2026

Project Name	Description	Funding Source	Project Cost	Current Status	Anticipated Completion
North Jackson Street and North Irving Street Water Main Replacement	<ul style="list-style-type: none"> Replace an 8-inch water main along North Jackson Street between Arlington Boulevard and 4th Street North and along North Irving Street between Arlington Boulevard and 2nd Road North. 	Utilities PAYG	\$4,320,000	Construction	Summer 2027

Arlington County, Virginia

Proposed CIP Program Summary

The Proposed FY 2027 - 2036 CIP includes typical capital projects such as maintenance capital, parks, transportation, metro, community conservation, government facilities, information technology, and regionals. The 10-year CIP includes funding that has been previously approved in prior CIPs to show the full expenditure by fiscal year of each capital project.

10 Year Capital Program Costs Summary (000s)

<u>Program Category</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>FY 35</u>	<u>FY 36</u>	<u>Total</u>
Local Parks & Recreation	40,484	27,305	23,391	18,886	25,406	13,807	30,003	62,715	23,121	20,958	286,076
Transportation Initiatives ¹	178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817
Metro	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615
ANP / Economic Development	9,700	7,922	10,649	4,719	6,063	6,111	8,165	8,219	8,280	8,284	78,112
Public / Government Facilities	87,435	54,347	53,857	33,383	33,670	37,017	38,403	24,735	19,044	66,502	448,393
Information Technology & Public Safety	18,939	19,231	36,702	26,789	35,489	21,733	32,505	23,208	38,274	11,832	264,702
Regional Partnerships	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825
Total County Capital	371,780	309,465	358,885	306,765	305,663	258,687	326,288	352,314	236,069	246,624	3,072,540
Water & Sewer Infrastructure	97,540	116,380	119,920	125,555	96,555	94,002	90,284	55,748	58,461	117,270	971,715
Stormwater Management ²	22,555	26,800	19,700	20,075	26,705	34,450	30,730	29,815	30,560	23,745	265,135
Total Program Cost	491,875	452,645	498,505	452,395	428,923	387,139	447,302	437,877	325,090	387,639	4,309,390

(1) Transportation Capital Fund is supported by a commercial real estate tax of \$0.125 per \$100 of assessed value and 30% of revenues from a regional sales tax collected at the Northern Virginia Transportation Authority (NVTVA). The Transportation Capital Fund is supplemented by County PAYG as well as state and federal revenues.

(2) Stormwater Management Fund is funded from the Stormwater Utility Fee, Watershed Management Fund, State Grants and project cost sharing with US Army Corps of Engineers.

(3) Local and Regional funding for transportation projects from the Northern Virginia Transportation Authority (NVTVA) were approved by the General Assembly in 2013.

(4) Other previously approved funds: Any funds other than GO Bonds that were approved as part of prior CIPs that are to be spent during the FY27-FY36 CIP.

Arlington County, Virginia

Proposed CIP Program Summary

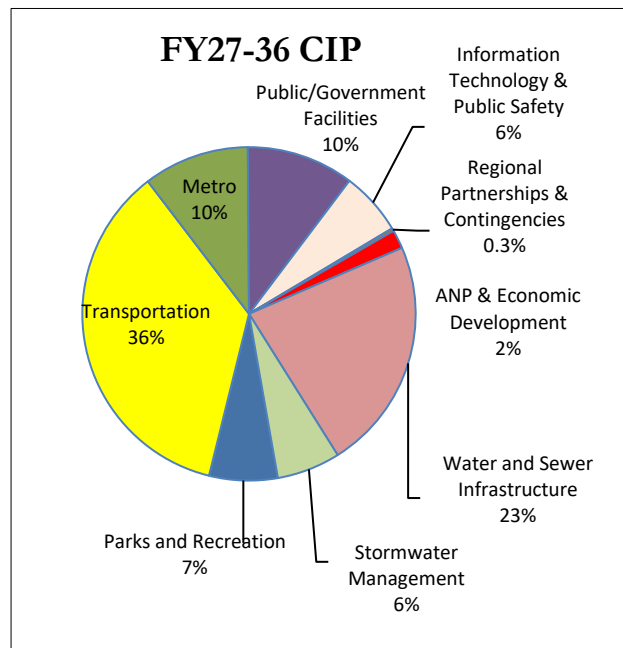
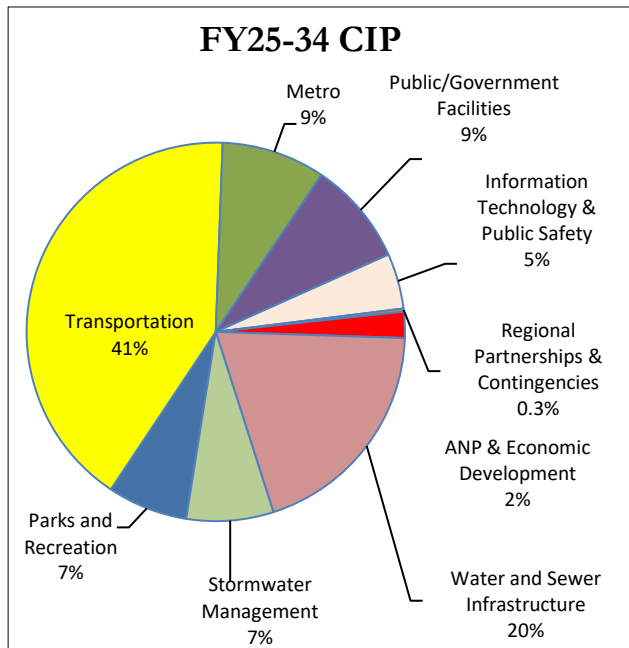
10 Year Capital Program Costs Summary (000s)

<u>Capital Funding Sources</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FY 32</u>	<u>FY 33</u>	<u>FY 34</u>	<u>FY 35</u>	<u>FY 36</u>	<u>Total</u>
Pay-As-You-Go (PAYG)	12,215	13,531	16,716	19,860	24,213	24,305	24,706	25,125	25,616	26,141	212,428
Short Term Financing	17,864	11,550	20,464	12,734	22,121	14,040	22,733	15,478	28,778	17,064	182,826
General Fund GO Bond Issue	62,900	84,805	114,865	94,195	101,595	88,555	111,920	121,510	80,535	119,215	980,095
Utilities PAYG	17,597	26,693	25,451	25,781	22,461	21,007	17,674	18,320	20,613	22,397	217,994
Utility GO Bond Issue	6,165	14,580	29,155	79,400	61,860	63,090	63,310	28,070	29,115	84,890	459,635
Stormwater Utility Fee ²	3,417	4,172	3,710	3,820	3,930	4,070	4,040	3,980	4,505	4,330	39,974
Stormwater GO Bond Issue	-	-	-	-	18,270	30,130	26,440	25,585	24,555	19,165	144,145
Federal Funding	375	2,404	3,926	3,083	309	1,317	1,686	2,715	2,725	2,734	21,274
State Funding	15,567	15,529	31,803	22,030	39,461	29,825	40,411	59,725	33,434	33,469	321,254
Developer Contributions and Partnerships	7,704	9,771	12,273	14,524	8,055	11,024	12,573	13,177	7,120	7,319	103,540
Transportation Capital Fund (TCF) - C&I ¹	13,927	28,682	32,220	30,205	26,002	28,551	28,846	28,959	23,580	20,924	261,896
Transportation Capital Fund (TCF) Bonds	-	-	23,829	41,171	10,000	-	-	8,000	-	-	83,000
TCF - HB2313 Local ³	14,805	21,541	20,943	18,209	16,214	17,972	18,084	20,189	18,330	18,479	184,766
HB2313 Regional ³	2,285	2,142	35,752	37,185	44,432	37,983	65,322	57,400	13,108	4,567	300,176
Tax Increment Financing	676	8,107	5,136	3,399	12,288	3,861	6,084	3,888	9,423	3,617	56,479
Other Funding	13,204	18,632	13,252	13,823	6,309	4,563	2,650	5,462	4,662	2,373	84,930
Subtotal New Funding	188,701	262,139	389,495	419,419	417,520	380,293	446,479	437,583	326,099	386,684	3,654,412
Previously Approved Funding											
Authorized but Unissued Bonds	105,348	97,687	75,557	18,185	2,795	-	-	-	-	-	299,572
Issued but Unspent Bonds	20,713	725	530	485	-	-	-	-	-	-	22,453
Other Previously Approved Funds ⁴	177,763	91,594	33,608	13,625	8,397	6,847	824	295	-	-	332,953
Subtotal Previously Approved Funding	303,824	190,006	109,695	32,295	11,192	6,847	824	295	-	-	654,978
Total Funding	492,525	452,145	499,190	451,714	428,712	387,140	447,303	437,878	326,099	386,684	4,309,390

Arlington County, Virginia

CIP Comparison by Program Category

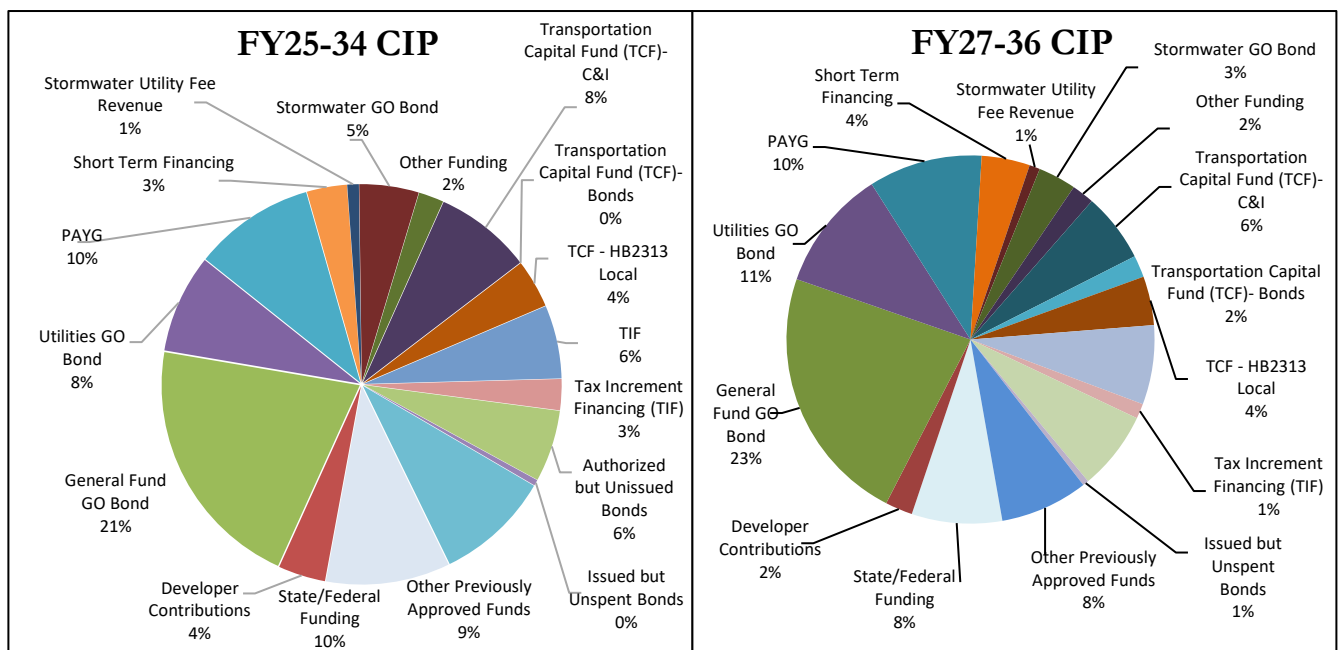
	Adopted FY25-34	Proposed FY27-36	10-year \$ Change	10-year % Change
Parks and Recreation	308,750	286,076	(22,674)	-7.3%
Transportation	1,855,008	1,540,817	(314,191)	-16.9%
Metro	398,470	442,615	44,145	11.1%
Public/Government Facilities	398,994	448,393	49,399	12.4%
Information Technology & Public Safety	212,616	264,702	52,086	24.5%
Regional Partnerships & Contingencies	11,959	11,825	(134)	-1.1%
ANP & Economic Development	100,072	78,112	(21,960)	-21.9%
Subtotal County Capital	3,285,869	3,072,540	(213,329)	-6.5%
Water and Sewer Infrastructure	879,885	971,715	91,830	10.4%
Stormwater Management	334,255	265,135	(69,120)	-20.7%
Total County CIP	4,500,009	4,309,390	(190,619)	-4.2%



Arlington County, Virginia

CIP Comparison by Funding Category

	<u>Adopted FY25-34</u>	<u>Proposed FY27-36</u>	<u>\$ Change</u>	<u>% Change</u>
New Funding				
State/Federal Funding	455,882	342,528	(113,354)	-25%
Developer Contributions	173,652	103,540	(70,112)	-40%
General Fund GO Bond	941,040	980,095	39,055	4%
Utilities GO Bond	361,340	459,635	98,295	27%
PAYG	444,168	430,422	(13,746)	-3%
Short Term Financing	147,253	182,826	35,573	24%
Stormwater Utility Fee Revenue	42,410	39,974	(2,436)	-6%
Stormwater GO Bond	218,195	144,145	(74,050)	-34%
Other Funding	92,327	84,930	(7,397)	-8%
Transportation Capital Fund (TCF)-C&I	356,782	261,896	(94,886)	-27%
Transportation Capital Fund (TCF)- Bonds	-	83,000	83,000	-
TCF - HB2313 Local	177,940	184,766	6,826	4%
TCF - HB2313 Regional	268,953	300,176	31,223	12%
Tax Increment Financing (TIF)	114,109	56,479	(57,630)	-51%
Subtotal New Funding	3,794,051	3,654,412	(139,639)	-4%
Previously Approved Funding				
Authorized but Unissued Bonds	263,196	299,572	36,376	14%
Issued but Unspent Bonds	21,225	22,453	1,228	6%
Other Previously Approved Funds	421,537	332,953	(88,584)	-21%
Subtotal Previously Approved Funding	705,958	654,978	(50,980)	-7%
Total Funding Sources	4,500,009	4,309,390	(190,619)	-4%



Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary

(in \$ thousands)

Bond and Master Lease Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
LOCAL PARKS & RECREATION						
Parks Maintenance Capital	2,550	9,160	8,685	8,925	9,540	38,860
Arlington Boathouse	9,520	-	-	7,215	-	16,735
Four Mile Run Near-Stream Improvements	-	-	-	-	-	0
Three Urban Parks in Ballston-Virginia Square	-	-	-	-	-	0
Parks Sport Courts and Parking Lot Program	-	505	505	505	505	2,020
Parks Land Acquisition and Open Space	3,030	3,060	3,090	3,125	3,220	15,525
Synthetic Fields	-	-	-	-	-	0
Trail & Bridge Modernization	2,700	7,400	3,300	975	925	15,300
Barcroft Park	-	-	-	-	4,155	4,155
Shirlington Park	-	-	850	5,745	-	6,595
Long Bridge Park	-	-	-	-	-	0
Gateway Park	10,385	-	-	-	-	10,385
Drew Park	4,175	-	-	-	-	4,175
Nature Resiliency & Habitat Restoration	1,290	1,375	1,460	1,370	1,455	6,950
Virginia Highlands Park and Nearby Public Spaces	-	-	-	1,755	2,430	4,185
Emerging Uses Program	500	1,010	1,010	1,010	1,010	4,540
Fairfax Drive Public Spaces	-	-	900	13,085	-	13,985
Langston Boulevard Public Space Improvements	-	-	-	2,020	-	2,020
New Park at 26th Street N and Old Dominion Dr	-	-	-	255	4,600	4,855
Short Bridge Park	-	-	5,690	-	-	5,690
Quincy Park	-	5,185	-	31,235	-	36,420
Penrose Square Phase 2	795	4,265	-	-	-	5,060
Sub-total	34,945	31,960	25,490	77,220	27,840	197,455
INFORMATION TECHNOLOGY						
Connect Arlington	2,200	3,525	2,670	2,100	1,700	12,195
Data Center Consolidation and Refreshment	525	10,585	1,175	-	-	12,285
Pension System Upgrade	2,000	-	-	-	-	2,000
Refresh County Radio System Infrastructure	2,500	5,000	5,000	2,500	-	15,000
Sub-total	7,225	19,110	8,845	4,600	1,700	41,480

Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary

(in \$ thousands)

Bond and Master Lease Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	

TRANSPORTATION

Paving	15,035	21,540	22,850	24,240	25,715	109,380
Curb & Gutter Missing Links	205	295	315	325	350	1,490
Bridge Maintenance	860	1,540	1,625	1,725	1,840	7,590
Bridge Renovation / Replacement	1,075	440	2,085	1,570	-	5,170
Street Lights	2,065	1,805	2,095	2,225	2,360	10,550
Neighborhood Complete Streets	1,000	1,340	1,340	1,340	1,340	6,360
Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,250	1,645	1,745	1,855	1,970	8,465
WalkArlington	220	465	490	525	545	2,245
Signals & ITS Maintenance	1,775	2,305	2,445	2,595	2,750	11,870
Sub-total	23,485	31,375	34,990	36,400	36,870	163,120

METRO

Metro	46,260	47,470	49,190	52,425	55,370	250,715
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COMMUNITY CONSERVATION

Arlington Neighborhoods Program	-	7,000	10,000	14,000	14,000	45,000
Sub-total	-	7,000	10,000	14,000	14,000	45,000

PUBLIC / GOVERNMENT FACILITIES

Facilities Maintenance Capital	2,770	11,855	6,755	9,540	9,540	40,460
HVAC Program	4,015	3,225	5,230	3,180	3,180	18,830
FMB Roof Program	1,675	2,240	1,565	2,300	2,300	10,080
Decommissioning Buildings	455	-	-	305	-	760
Fire Stations Replacements & Additions	-	-	-	-	3,925	3,925
Central Library Program	7,500	-	2,240	-	-	9,740
Detention Facility Comprehensive Study	6,590	6,925	11,965	-	6,025	31,505
Office Space Utilization and Systems Furniture	3,610	2,680	2,275	2,395	2,510	13,470
Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	335	-	-	-	-	335
Courts / Police Building Improvements	-	10,605	10,715	14,295	-	35,615
Courthouse Complex Renovations & Infrastructure	130	9,660	6,870	5,900	-	22,560
Critical Systems Infrastructure (CSI) Program	9,290	7,280	8,385	9,330	9,330	43,615
Alternate Emergency Communications Center Move	3,075	-	-	-	-	3,075

Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary

(in \$ thousands)

Bond and Master Lease Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
Lee Community Center	-	-	-	-	19,465	19,465
Thomas Jefferson Community Center	-	3,000	-	-	-	3,000
Ballston Public Parking Garage Floors 1 - 7	9,990	-	-	-	-	9,990
Trade Center - NOC Relocation	-	-	-	-	7,695	7,695
Quincy Site Planning/Fire Logistics	165	8,040	-	-	-	8,205
Sub-total	49,600	65,510	56,000	47,245	63,970	282,325
Total County Bond Referenda	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
County General Obligation Bond Referenda	161,515	202,425	184,515	231,890	199,750	980,095

Short-Term Financing	Proposed		Planning								Total FY 27-36
	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Cloud Migration (eGov)					500						500
Revenue and Collection System Enhancement			1,650	3,877				1,950	4,500		11,977
Server Hardware & Data Storage	400	403	720	753	1,041	720	438	750	1,656	588	7,469
Telephone System Enhancements			200					250			450
Workforce Device Modernization	3,206	155									3,361
Constituent Single Sign-On					800						800
County Audio Visual Equipment Replacement		154	159	163	168	173	177	183	188	194	1,559
Enterprise Records Mgmt. System Modernization		350			1,343						1,693
Network Equipment and Power System	2,352	2,109	432			2,510			896		8,299
EOC / SAIU Technology and Equipment Upgrade						500					500
Fire Station Alerting							2,020				2,020
Plymovent System Refresh		350					400				750
Court Records System Update		250									250
Enterprise Grants Management Software					583						583
Financial Statement Builder Software		475									475
Land Record System			540								540
Real Estate Assessment System	1,250										1,250
Computer Aided Dispatch Hardware Refresh							840				840
Fire Portable Radios					914	2,184					3,098
Police & Sheriff Public Safety Radios							3,481	3,569	3,658		10,708
Criminal Justice Records Management System		2,525	2,525								5,050

Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary

(in \$ thousands)

Bond and Master Lease Funding	Proposed 2026		Planning								Total FY 27-36	
			2028		2030		2032		2034			
Fire Records Management System				300		1,700						2,000
Heart Rate (Biometric) Monitoring			500									500
Police Computer Forensic Equipment	100					505						605
Police Video Trailers						354						354
Public Safety Mobile Data Computers	400	1,869	1,869				4,298					8,436
Public Safety Servers and Infrastructure				500						510		1,010
Fire Bomb Squad X-Ray Systems							308					308
Fire Breathing Apparatus				1,899								1,899
Fire Defibrillators								4,369				4,369
Fire Thermal Imaging Cameras							328					328
Public Safety Body Armor Rifle Plates					404							404
Ballistic Shields	475					546						1,021
Bomb Team Robots			400	400	400							1,200
Bomb Team Suits			150	150						191		491
Personal Protective Equipment Replacement			750	1,000	1,500							3,250
Fire Bomb Unit Vehicle					1,000							1,000
Fire Command Vehicle					2,020							2,020
Fire Department Air Truck					300							300
Parks Maintenance Capital Program		103	104	105	106	107	108	109	110	111		963
Synthetic Turf Program			750	2,101	860	2,068	400	2,639	3,013	2,446		14,277
Gunston Park Diamond Field Replacement		850										850
Gunston Park Rectangle Field Replacement		630										630
Long Bridge Park Field #1 Replacement	635											635
Long Bridge Park Field #4 Replacement	1,067											1,067
Facility Finishes, Furnishings & Equipment	525	515	530	545	561	575	592	605	620	635		5,703
Electric Vehicle Chargers-Public Accessibility	190	206	212	273	168	173	207	242	248	254		2,173
Energy Performance Upgrades -County Buildings	150	606	636	668	702	737	773	812	853	895		6,832
Critical Systems Infrastructure (CSI) Program	250											250
Facilities Maintenance Program						1,188	371			11,750		13,309
Total General Fund Master Lease Funding	11,000	11,550	12,127	12,734	13,370	14,040	14,741	15,478	16,252	17,064		138,356
Auto Fund Master Lease - Fire Vehicle Apparatus	6,864		8,337		8,751		7,992		12,526			44,470

Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary

(in \$ thousands)

Bond and Master Lease Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
Utilities GO Bond Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
Finished Water Reliability & Interconnections	-	92,260	-	-	-	92,260
Water-Pump Station Improvements	-	1,180	-	-	-	1,180
Regional Source Water Resiliency	-	-	5,750	-	57,150	62,900
Transmission Mains Resiliency	-	6,450	6,235	-	-	12,685
Activated Sludge Effluent Pump Station 1 (ASE1)	-	-	7,245	-	-	7,245
10. USACE Coastal Storm Resiliency	-	-	4,770	-	-	4,770
Grit System Upgrades	-	-	-	1,080	-	1,080
Re-Gen Phase III	-	56,800	22,410	-	-	79,210
Secondary Clarifiers	-	-	-	15,805	-	15,805
Trades Center Equipment & Improvements	1,045	-	-	-	-	1,045
Washington Aqueduct Capital	10,200	16,770	29,435	43,020	46,450	145,875
Water-Main Replacement Program	8,000	10,300	5,785	-	-	24,085
Water-Tank Rehabilitation	1,500	-	-	-	-	1,500
Sewer-Large Diameter Main Rehabilitation	-	5,295	4,700	-	-	9,995
Total Utility Fund GO Bond Referenda	20,745	189,055	86,330	59,905	103,600	459,635

Stormwater GO Bond Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
Four Mile Run Flood Control Project Maintenance	-	-	4,600	-	-	4,600
33rd Street North to Williamsburg Capacity	-	-	3,070	2,260	870	6,200
Spout Run Stormwater Capacity Improvements	-	-	7,535	14,695	6,230	28,460
Torreyson Run Stormwater Capacity Improvements	-	-	5,375	14,295	5,085	24,755
Williamsburg at North Underwood Capacity	-	-	-	-	635	635
Public/Private Partnerships	-	-	2,000	-	1,000	3,000
Bailey's Branch Stormwater Capacity Improvement	-	-	230	665	4,385	5,280
Crossman Run Stormwater Capacity Improvements	-	-	3,795	8,145	13,845	25,785
Flood Risk Reduction Programs and Capacity Improvements	-	-	2,270	2,390	2,510	7,170
Lubber Run Stormwater Capacity Improvements	-	-	17,715	6,505	7,530	31,750
Green Streets & Infrastructure Program	-	-	710	720	750	2,180
Outfall Rehabilitation Program	-	-	1,100	835	880	2,815
Stream Resiliency Program	-	-	-	1,515	-	1,515
Total Stormwater Fund GO Bond Referenda	0	0	48,400	52,025	43,720	144,145

Arlington County, Virginia

Proposed FY 2027 - FY 2036 CIP Debt Summary (in \$ thousands)

Bond and Master Lease Funding	Proposed 2026	Planning				Total FY 27-36
		2028	2030	2032	2034	
Total GO Bond Referenda	182,260	391,480	319,245	343,820	347,070	1,583,875
Total Debt Funding	211,674	424,678	355,406	382,031	392,912	1,766,701

PAYG SUMMARY

PAYG Funding	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY27-36
MAINTENANCE CAPITAL											
Transportation	1,446	2,443	2,516	3,131	4,017	3,796	3,123	3,533	3,616	4,745	32,366
Public Facilities	3,680	-	-	-	-	3,933	5,062	47	-	395	13,117
Parks and Recreation	435	1,687	1,492	1,711	1,510	1,734	1,530	1,758	1,549	1,791	15,197
Enterprise Information Technology	2,692	3,407	6,649	9,005	10,547	8,416	7,820	10,296	13,145	9,749	81,726
Energy Efficiency	400	828	1,166	997	2,977	1,043	1,097	3,228	1,116	3,429	16,281
<i>Sub-Total</i>	<i>8,653</i>	<i>8,365</i>	<i>11,823</i>	<i>14,844</i>	<i>19,051</i>	<i>18,922</i>	<i>18,632</i>	<i>18,862</i>	<i>19,426</i>	<i>20,109</i>	<i>158,687</i>
REGIONAL PROGRAMS											
Northern Va Regional Park Authority	768	776	783	791	799	807	815	823	831	840	8,033
Northern Va Criminal Justice Academy	-	-	-	-	-	50	50	50	50	50	250
<i>Sub-Total</i>	<i>768</i>	<i>776</i>	<i>783</i>	<i>791</i>	<i>799</i>	<i>857</i>	<i>865</i>	<i>873</i>	<i>881</i>	<i>890</i>	<i>8,283</i>
OTHER CAPITAL PROJECTS											
Transportation	1,041	1,974	2,010	2,042	2,093	2,168	2,220	2,283	2,662	2,391	20,884
Public Facilities	463	567	583	600	617	633	651	666	682	699	6,161
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-
Information Technology & Public Safety	200	609	221	232	243	255	803	841	295	310	4,009
Arlington Neighborhoods Program	781	820	861	904	949	997	1,047	1,099	1,154	1,212	9,824
Economic Development	-	102	107	109	113	115	119	121	125	127	1,038
Capital Administration & Contingent	309	318	328	338	348	358	369	380	391	403	3,542
<i>Sub-Total</i>	<i>2,794</i>	<i>4,390</i>	<i>4,110</i>	<i>4,225</i>	<i>4,363</i>	<i>4,526</i>	<i>5,209</i>	<i>5,390</i>	<i>5,309</i>	<i>5,142</i>	<i>45,458</i>
Total PAYG Funding	12,215	13,531	16,716	19,860	24,213	24,305	24,706	25,125	25,616	26,141	212,428

DEBT CAPACITY ANALYSIS

In developing the CIP, the County establishes its long-range plan for pay-as-you-go (PAYG), bond and short-term financing of its ten-year capital program. In determining the level of capital projects to finance and the method of financing, the County considers its financial ability to undertake these projects and the useful life of the project. This analysis includes a review of debt capacity factors and the impact of the adopted CIP on these debt capacity factors.

In April 2008, the County Board approved [Financial and Debt Management Policies](#) that affirmed the County’s existing debt capacity factors. The policies also included guidance on bond term and amortization, specifically that bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (the average life of County bonds is 10-12 years and final maturity is generally twenty years; however, longer terms may be considered on very long useful life projects). Finally, the Board’s policies provided guidance on the use of variable rate debt and derivatives. The Board has periodically adopted revisions to the financial and debt management policies, most recently as part of the Adopted FY 2026 Operating Budget. These policies serve as the financial framework for the CIP, and a full copy of the adopted policies is included in the Financial & Debt Management Policies section.

The bond rating agencies that rate the County’s debt for potential investors use these debt ratios along with other County and community economic factors as the basis of their ratings. The three major bond rating agencies, Moody’s Investors Service, Standard & Poor’s, and Fitch Ratings currently rate the County Aaa/AAA /AAA (the highest possible). Arlington is one of a select national group of counties that currently hold these coveted Aaa/AAA/AAA ratings from the three major rating agencies. The County's bond ratings were reaffirmed in May 2026 and historical County bond trading in the secondary market confirms that Arlington belongs within the very top group of municipal credits in the national bond market. The funding levels contained in this CIP are intended to maintain this status.

While there is no legal limit in Virginia on the level of debt issued by Virginia counties, Arlington has issued and plans to issue its debt prudently. Arlington will remain within the acceptable range of debt capacity factors with the CIP based on conservative assumptions, as illustrated on the following pages.

Underlying Assumptions

The projected ratios shown in the following tables are based on the County’s Proposed FY 2027 – FY 2036 CIP. It is important to note that the County’s Financial and Debt Management Policies view debt capacity on a combined basis (i.e., County and Schools) as do the bond rating agencies.

The projected debt ratios are based on conservative revenue growth assumptions: 2.0% growth in FY 2027 and 3.0% in FY 2028 and thereafter. Similarly, conservative assumptions have been used for projected growth in market value of the County's tax base (identical to revenue growth assumptions) and per capita income growth of 2.4% annually.

It should be noted that these debt ratios include only general obligation and other tax-supported debt, including bonds issued through the Industrial Development Authority (IDA) or other conduit issuers for County projects where debt service is paid for from the General Fund. For example, these ratios include the subject-to-appropriation Series 2021 IDA revenue notes issued in December 2021 for an acquisition loan the County provided to the affordable housing developer purchasing the Barcroft property. The ratios do not include bonds where the County has provided a moral obligation pledge as credit support to a project (e.g., the Kettler Iceplex facility). In charts C and D of this section, the customary general obligation debt to the tax base ratio chart has been amended to also show the effect of moral obligation or "subject-to-appropriation" backed capital financing. The ratios do not include debt for the Stormwater Fund or for enterprise funds, including debt included for the Utilities Fund that is supported by user fees.

Projected Debt Ratios

Ratio of Debt Service to General Expenditures No Greater Than 10% -- Over the ten-year planning period, this ratio will range from 8.8% to 9.2%, peaking in FY 2032 and FY 2033.

Outstanding Debt as Percentage of Market Valuation of Tax Base No Greater than 3% -- The amount of debt that the County carries is moderate when compared to its tax base. This ratio is projected to range from 1.3% to 1.7% over the ten-year planning period.

Ratio of Debt per Capita to Per Capita Income No Greater than 6% -- The County estimates that the Debt-to-Income ratio will range from 3.5% to 4.4%, assuming 2.4% annual growth in per capita income.

Growth in Debt Service over the Ten-Year Planning Period No Greater than Ten-Year Historical Growth in Revenues – Average annual growth in total County and APS debt service is estimated at 4.2% compared to historical average ten-year revenue growth of 5.4%.

Arlington County, Virginia

General Obligation Bond Referenda

Adopted FY 2025 - FY 2034 CIP to Proposed FY 2027 - FY 2036 CIP

<u>Adopted FY 2025 - FY 2034 CIP</u>							<u>Proposed FY 2027 - FY 2036 CIP</u>					
General Obligation Bonds (000s)	Adopted	Planning				Total	Proposed	Planning				Total
	2024	2026	2028	2030	2032	FY 25-34		2026	2028	2030	2032	2034
LOCAL PARKS & RECREATION												
Parks Maintenance Capital	5,825	9,400	8,385	8,590	8,790	40,990	2,550	9,160	8,685	8,925	9,540	38,860
Arlington Boathouse	-	9,555	-	-	7,215	16,770	9,520	-	-	7,215	-	16,735
Three Urban Parks in Ballston-Virginia Square	8,055	-	-	-	-	8,055	-	-	-	-	-	-
Parks Sport Courts and Parking Lot Program	-	-	-	-	-	-	-	505	505	505	505	2,020
Parks Land Acquisition and Open Space	1,500	3,030	3,060	3,090	3,125	13,805	3,030	3,060	3,090	3,125	3,220	15,525
Synthetic Fields	2,400	-	-	-	-	2,400	-	-	-	-	-	-
Trail & Bridge Modernization	3,435	5,075	5,180	2,525	860	17,075	2,700	7,400	3,300	975	925	15,300
Barcroft Park	-	-	-	-	-	-	-	-	-	-	4,155	4,155
Shirlington Park	-	-	-	1,030	4,315	5,345	-	-	850	5,745	-	6,595
Gateway Park	-	11,635	-	-	-	11,635	10,385	-	-	-	-	10,385
Drew Park	1,540	-	-	-	-	1,540	4,175	-	-	-	-	4,175
Nature Resiliency & Habitat Restoration	1,515	1,010	1,010	1,010	1,010	5,555	1,290	1,375	1,460	1,370	1,455	6,950
Virginia Highlands Park and Nearby Public Spaces	-	-	-	-	1,485	1,485	-	-	-	1,755	2,430	4,185
Emerging Uses Program	1,500	1,010	505	1,010	1,010	5,035	500	1,010	1,010	1,010	1,010	4,540
Fairfax Drive Public Spaces	-	-	-	900	13,085	13,985	-	-	900	13,085	-	13,985
Langston Boulevard Public Space Improvements	-	-	-	-	2,020	2,020	-	-	-	2,020	-	2,020
New Park at 26th Street N and Old Dominion Dr	-	255	4,600	-	-	4,855	-	-	-	255	4,600	4,855
Short Bridge Park	-	-	-	5,690	-	5,690	-	-	5,690	-	-	5,690
Quincy Park	-	-	890	4,040	31,490	36,420	-	5,185	-	31,235	-	36,420
Penrose Square Phase 2	-	-	-	795	3,965	4,760	795	4,265	-	-	-	5,060
Sub-total	25,770	40,970	23,630	28,680	78,370	197,420	34,945	31,960	25,490	77,220	27,840	197,455
INFORMATION TECHNOLOGY												
Connect Arlington	995	2,630	1,965	2,265	2,580	10,435	2,200	3,525	2,670	2,100	1,700	12,195
Data Center Consolidation and Refreshment	-	-	-	-	-	-	525	10,585	1,175	-	-	12,285
Pension System Upgrade	-	-	-	-	-	-	2,000	-	-	-	-	2,000
Refresh County Radio System Infrastructure	-	-	-	-	-	-	2,500	5,000	5,000	2,500	-	15,000
Sub-total	995	2,630	1,965	2,265	2,580	10,435	7,225	19,110	8,845	4,600	1,700	41,480

Arlington County, Virginia

General Obligation Bond Referenda

Adopted FY 2025 - FY 2034 CIP to Proposed FY 2027 - FY 2036 CIP

<u>Adopted FY 2025 - FY 2034 CIP</u>							<u>Proposed FY 2027 - FY 2036 CIP</u>					
General Obligation Bonds (000s)	Adopted	Planning				Total	Proposed	Planning				Total
	2024	2026	2028	2030	2032	FY 25-34	2026	2028	2030	2032	2034	FY 27-36
TRANSPORTATION												
Paving	22,035	23,500	24,695	25,950	27,265	123,445	15,035	21,540	22,850	24,240	25,715	109,380
Curb & Gutter Missing Links	240	275	295	315	335	1,460	205	295	315	325	350	1,490
Bridge Maintenance	530	2,695	3,810	3,400	1,940	12,375	860	1,540	1,625	1,725	1,840	7,590
Bridge Renovation / Replacement	-	-	-	-	-	-	1,075	440	2,085	1,570	-	5,170
Street Lights	1,380	1,050	200	275	315	3,220	2,065	1,805	2,095	2,225	2,360	10,550
Neighborhood Complete Streets	855	1,120	1,340	1,340	1,340	5,995	1,000	1,340	1,340	1,340	1,340	6,360
Street Safety Improvements	405	495	530	560	600	2,590						-
Transportation Systems & Traffic Signals	-	315	570	-	-	885						-
Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,470	1,575	1,665	1,770	1,875	8,355	1,250	1,645	1,745	1,855	1,970	8,465
WalkArlington	410	435	465	490	525	2,325	220	465	490	525	545	2,245
Signals & ITS Maintenance	755	920	1,125	1,355	1,590	5,745	1,775	2,305	2,445	2,595	2,750	11,870
Sub-total	28,080	32,380	34,695	35,455	35,785	166,395	23,485	31,375	34,990	36,400	36,870	163,120
METRO												
Metro	44,325	46,260	47,470	49,190	52,425	239,670	46,260	47,470	49,190	52,425	55,370	250,715
COMMUNITY CONSERVATION												
Arlington Neighborhoods Program	14,000	14,000	14,000	14,000	14,000	70,000	-	7,000	10,000	14,000	14,000	45,000
Sub-total	14,000	14,000	14,000	14,000	14,000	70,000	-	7,000	10,000	14,000	14,000	45,000

Arlington County, Virginia

General Obligation Bond Referenda

Adopted FY 2025 - FY 2034 CIP to Proposed FY 2027 - FY 2036 CIP

<u>Adopted FY 2025 - FY 2034 CIP</u>							<u>Proposed FY 2027 - FY 2036 CIP</u>					
General Obligation Bonds (000s)	Adopted	Planning				Total	Proposed	Planning				Total
	2024	2026	2028	2030	2032	FY 25-34		2026	2028	2030	2032	2034
PUBLIC / GOVERNMENT FACILITIES												
Facilities Maintenance Capital	13,810	4,800	8,485	11,415	11,720	50,230	2,770	11,855	6,755	9,540	9,540	40,460
HVAC Program	-	-	-	-	-	-	4,015	3,225	5,230	3,180	3,180	18,830
FMB Roof Program	-	-	-	-	-	-	1,675	2,240	1,565	2,300	2,300	10,080
Decommissioning Buildings	-	-	-	-	-	-	455	-	-	305	-	760
Fire Stations Replacements & Additions	-	-	250	35,605	-	35,855	-	-	-	-	3,925	3,925
Columbia Pike Library Replacement	-	-	4,040	31,690	-	35,730	-	-	-	-	-	-
Central Library Program	-	-	-	-	-	-	7,500	-	2,240	-	-	9,740
Carlin Springs Site	8,080	-	6,040	-	-	14,120	-	-	-	-	-	-
Detention Facility Comprehensive Study	3,845	6,150	3,125	-	-	13,120	6,590	6,925	11,965	-	6,025	31,505
Commonwealth Attorney and ASAP Renovation	2,870	-	-	-	-	2,870	-	-	-	-	-	-
Office Space Utilization and Systems Furniture	6,020	5,960	4,180	1,230	-	17,390	3,610	2,680	2,275	2,395	2,510	13,470
Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	9,760	-	-	-	-	9,760	335	-	-	-	-	335
Courts / Police Building Improvements	9,175	5,050	7,595	4,070	8,400	34,290	-	10,605	10,715	14,295	-	35,615
Courthouse Complex Renovations & Infrastructure	-	14,745	-	-	-	14,745	130	9,660	6,870	5,900	-	22,560
Critical Systems Infrastructure (CSI) Program	-	-	-	-	-	-	9,290	7,280	8,385	9,330	9,330	43,615
Alternate Emergency Communications Center Move	-	-	-	-	-	-	3,075	-	-	-	-	3,075
Lee Community Center	250	-	-	15,355	-	15,605	-	-	-	-	19,465	19,465
Thomas Jefferson Community Center	-	-	-	-	-	-	-	3,000	-	-	-	3,000
Ballston Public Parking Garage Floors 1 - 7	-	-	-	-	-	-	9,990	-	-	-	-	9,990
Trade Center - NOC Relocation	-	-	6,060	-	-	6,060	-	-	-	-	7,695	7,695
Trade Center Optimization Plan Implementation	845	-	-	-	-	845	-	-	-	-	-	-
Quincy Site Planning/Fire Logistics	6,500	-	-	-	-	6,500	165	8,040	-	-	-	8,205
Sub-total	61,155	36,705	39,775	99,365	20,120	257,120	49,600	65,510	56,000	47,245	63,970	282,325
TOTAL GO & REVENUE BONDS	174,325	172,945	161,535	228,955	203,280	941,040	161,515	202,425	184,515	231,890	199,750	980,095

Chart A

**Arlington County, Virginia
Debt Ratio Forecast
Proposed FY 2027 - FY 2036 Capital Improvement Plan**

	FY 2027 Proposed	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
GENERAL OBLIGATION BONDS ISSUED - COUNTY (1)	73,355,000	97,925,000	131,865,000	99,195,000	101,595,000	88,555,000	111,920,000	121,510,000	80,535,000	119,215,000
GENERAL OBLIGATION BONDS ISSUED - SCHOOLS (1)	122,330,000	76,640,000	100,800,000	16,800,000	16,000,000	56,000,000	28,800,000	108,600,000	42,600,000	-
GENERAL OBLIGATION BONDS RETIRED	(103,262,500)	(104,515,600)	(107,472,339)	(108,644,700)	(116,087,761)	(123,580,244)	(128,055,628)	(132,476,844)	(134,902,783)	(141,776,594)
NET TAX-SUPPORTED GENERAL OBLIGATION BONDS AT END OF FISCAL YEAR (2)	1,245,202,500	1,315,251,900	1,440,444,561	1,447,794,861	1,449,302,100	1,470,276,856	1,482,941,228	1,580,574,383	1,568,806,600	1,546,245,006
SUBJECT-TO-APPROPRIATION BOND ISSUANCE	-	-	-	-	-	-	-	-	-	-
SUBJECT-TO-APPROPRIATION BONDS RETIRED	(12,070,000)	(10,365,000)	(10,455,000)	(9,245,000)	(9,300,000)	(5,010,000)	(5,075,000)	(4,100,000)	(4,260,000)	(2,650,000)
BARCROFT BONDS ISSUED	-	-	-	-	-	-	-	-	-	-
BARCROFT BONDS RETIRED	(3,830,000)	(4,000,000)	(4,180,000)	(4,370,000)	(4,560,000)	(4,770,000)	(4,980,000)	(5,210,000)	(5,440,000)	(5,680,000)
NET TAX-SUPPORTED BONDS AT END OF FISCAL YEAR (3)	1,442,022,500	1,497,706,900	1,608,264,561	1,601,999,861	1,589,647,100	1,600,841,856	1,603,451,228	1,691,774,383	1,670,306,600	1,639,415,006
SCHOOLS DEBT SERVICE	67,427,502	70,742,744	73,657,541	77,260,645	80,806,336	83,214,428	84,684,499	85,048,223	88,410,606	88,354,143
GENERAL OBLIGATION BONDS & REVENUE BONDS	93,013,607	95,018,909	99,479,599	103,897,443	108,360,028	113,434,179	118,228,828	122,641,998	127,470,869	132,759,310
AHIF - BARCROFT LINE OF CREDIT	9,830,000	9,904,250	9,888,500	9,874,000	9,850,250	9,837,000	9,813,750	9,800,000	9,775,250	9,749,000
TOTAL COUNTY DEBT SERVICE (4)	102,843,607	104,923,159	109,368,099	113,771,443	118,210,278	123,271,179	128,042,578	132,441,998	137,246,119	142,508,310
TOTAL TAX SUPPORTED BONDED DEBT SERVICE	170,271,110	175,665,902	183,025,640	191,032,088	199,016,614	206,485,607	212,727,077	217,490,221	225,656,724	230,862,452
% GROWTH IN TAX-SUPPORTED G.O. DEBT SERVICE COUNTY ONLY	5.5%	2.2%	4.7%	4.4%	4.3%	4.7%	4.2%	3.7%	3.9%	4.1%
% GROWTH IN TAX-SUPPORTED G.O. DEBT SERVICE COUNTY / SCHOOLS	7.7%	3.3%	4.4%	4.6%	4.4%	4.0%	3.2%	2.4%	3.9%	2.4%
GENERAL GOVERNMENT EXPENDITURES (5)	1,942,540,377	2,000,816,588	2,060,841,086	2,122,666,319	2,186,346,308	2,251,936,697	2,319,494,798	2,389,079,642	2,460,752,031	2,534,574,592
DEBT SERVICE AS % OF EXPENDITURES	8.77%	8.78%	8.88%	9.00%	9.10%	9.17%	9.17%	9.10%	9.17%	9.11%
MARKET VALUATION OF TAXABLE PROPERTY (6)	99,946,383,041	102,944,774,532	106,033,117,768	109,214,111,301	112,490,534,641	115,865,250,680	119,341,208,200	122,921,444,446	126,609,087,780	130,407,360,413
NET TAX SUPPORTED DEBT AS % OF MARKET VALUATION (3%)	1.4%	1.5%	1.5%	1.5%	1.4%	1.4%	1.3%	1.4%	1.3%	1.3%
POPULATION (7)	250,328	253,611	256,895	260,179	262,636	265,094	267,551	270,009	272,466	274,923
DEBT PER CAPITA	\$5,761	\$5,906	\$6,260	\$6,157	\$6,053	\$6,039	\$5,993	\$6,266	\$6,130	\$5,963
INCOME PER CAPITA (8)	\$136,719	\$140,000	\$143,360	\$146,801	\$150,324	\$153,932	\$157,626	\$161,409	\$165,283	\$169,250
NET TAX-SUPPORTED GENERAL OBLIGATION DEBT TO INCOME (NOT TO EXCEED 6%)	4.21%	4.22%	4.37%	4.19%	4.03%	3.92%	3.80%	3.88%	3.71%	3.52%

(1) Updated for 2024 GO Bond Issuance. 5% coupon rate assumed on all other bond issuance. Includes bonds planned in APS' Proposed FY 2027 - FY 2036 CIP, updated for cashflow needs.

(2) Excludes General Obligation bonds issued for the Utilities Fund.

(3) Excludes credit support commitments on revenue bonds or lease-backed bond financings. Includes subject to appropriation bonds supported by the County's General Fund. For all subject to appropriation debts, see Chart C.

(4) Includes both General Obligation and Subject to Appropriation debt service. Excludes Utilities Fund, Stormwater Fund, Transportation Capital Fund, and STF Deb

(5) Includes expenditures of General Fund and certain Special Revenue Funds of the County and School Board. Assumes 2.0% growth in FY 2027, increasing to 3.0% in FY2028 and beyond.

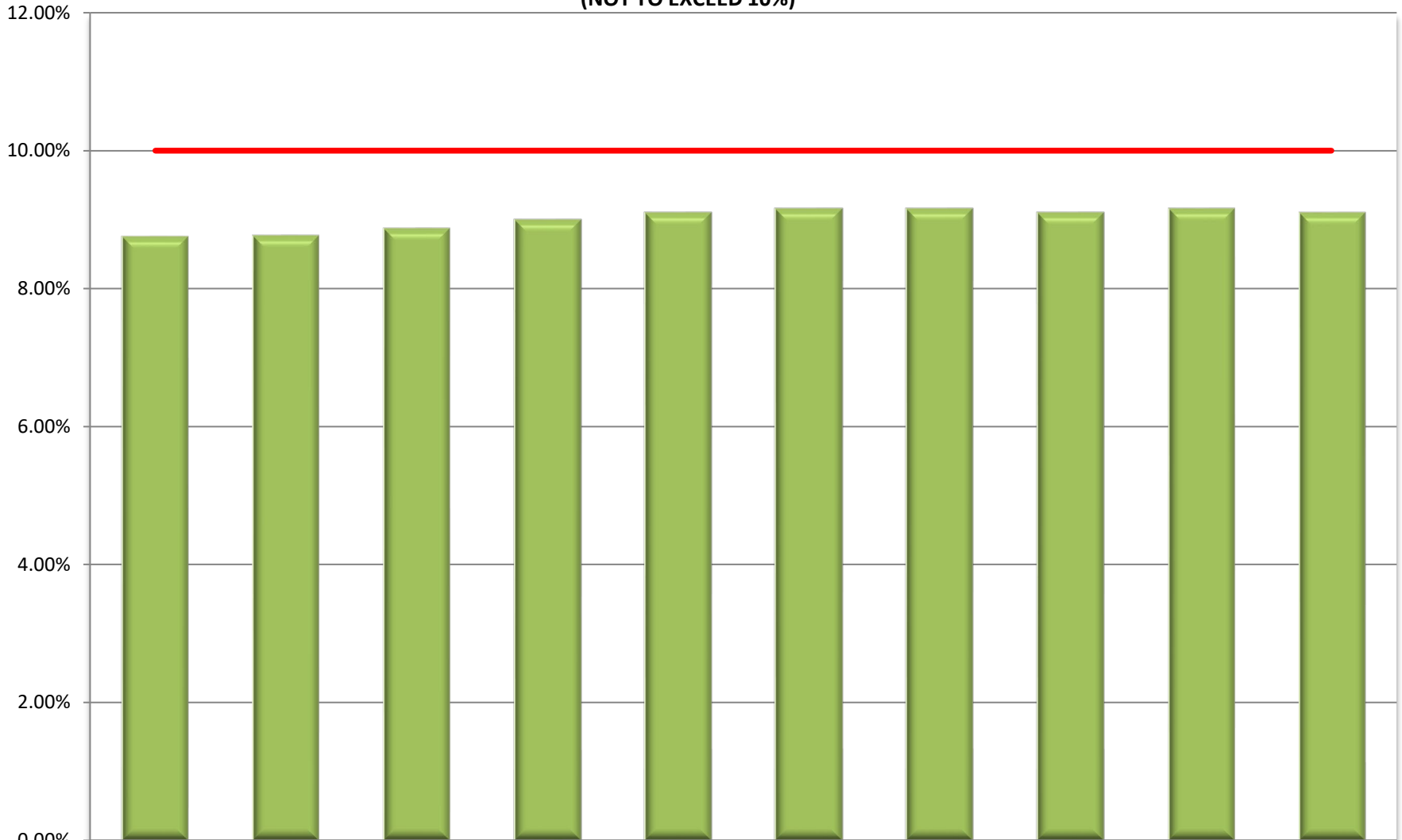
(6) Includes real, personal property, and public property. Assumes 3.0% growth annually.

(7) Population as of January 1, 2025 using Arlington County estimates with growth as estimated by MWCOG Round 10.0 Forecasts.

(8) Source: Bureau of Economic Analysis Per Capita Income for 2023 with annual growth of 2.4% consistent with PCPI annual growth in Virginia from 2010 - 2020.

Chart B

**Ratio of Tax-Supported Debt Service
to General Expenditures
Proposed FY 2027 - FY 2036 CIP
(NOT TO EXCEED 10%)**



Projection

FY2027

FY2028

FY2029

FY2030

FY2031

FY2032

FY2033

FY2034

FY2035

FY2036

8.77%

8.78%

8.88%

9.00%

9.10%

9.17%

9.17%

9.10%

9.17%

9.11%

Ceiling

10.0%

10.0%

10.0%

10.0%

10.0%

10.0%

10.0%

10.0%

10.0%

10.0%

Chart C

Summary of Tax-Supported General Obligation Bonds & Subject To Appropriation-Type Financings ⁽¹⁾
Ratio of Outstanding Debt to Market Value
Proposed FY 2027- FY 2036 Capital Improvement Plan
As of June 30

	FY 2027 Proposed	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Tax-Supported General Obligation Debt	\$1,245,202,500	\$1,315,251,900	\$1,440,444,561	\$1,447,794,861	\$1,449,302,100	\$1,470,276,856	\$1,482,941,228	\$1,580,574,383	\$1,568,806,600	\$1,546,245,006
Tax-Supported Subject to Appropriation ("STA") Debt										
Capital Equipment Short Term Financing (2)	21,973,262	28,125,676	33,200,717	37,048,329	42,842,191	47,154,933	51,286,281	54,137,186	57,165,329	60,394,643
Industrial Development Authority (IDA) Bonds (3)	62,865,000	57,585,000	52,215,000	46,780,000	41,285,000	36,275,000	31,200,000	27,100,000	22,840,000	20,190,000
Subtotal	\$84,838,262	\$85,710,676	\$85,415,717	\$83,828,329	\$84,127,191	\$83,429,933	\$82,486,281	\$81,237,186	\$80,005,329	\$80,584,643
Project-Supported Subject to Appropriation ("STA") Debt (4)										
IDA Revenue Refunding Bonds (Ballston Skating Facility) (5)	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	-	-	-	-	-
Subtotal	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	-	-	-	-	-
Total Tax-Supported General Obligation (GO) & ALL STA Financings	1,341,485,762	1,410,187,576	1,532,835,278	1,536,313,190	1,535,794,291	1,553,706,789	1,565,427,509	1,661,811,569	1,648,811,929	1,626,829,648
Total <u>Tax-Supported</u> GO and <u>Tax-Supported</u> STA Financings	1,330,040,762	1,400,962,576	1,525,860,278	1,531,623,190	1,533,429,291	1,553,706,789	1,565,427,509	1,661,811,569	1,648,811,929	1,626,829,648
Total <u>Project-Supported</u> STA Financings	11,445,000	9,225,000	6,975,000	4,690,000	2,365,000	0	0	0	0	0
Market Value of Taxable Property	99,946,383,041	102,944,774,532	106,033,117,768	109,214,111,301	112,490,534,641	115,865,250,680	119,341,208,200	122,921,444,446	126,609,087,780	130,407,360,413
Total <u>Tax-Supported</u> GO & ALL STA Financings as Percent of Market Value (Not to Exceed 4%)	1.34%	1.37%	1.45%	1.41%	1.37%	1.34%	1.31%	1.35%	1.30%	1.25%
Total <u>Tax-Supported</u> GO & <u>Tax-Supported</u> STA Financings as Percent of Market Value	1.33%	1.36%	1.44%	1.40%	1.36%	1.34%	1.31%	1.35%	1.30%	1.25%
Total <u>Project-Supported</u> STA Financings (Credit Enhancement) as Percent of Market Value (2)	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

(1) Excludes Self-supporting debt in the Utility Fund.

(2) Includes existing and planned capital equipment short term financing in the General Fund, Auto Fund, Utilities Fund and Schools Fund.

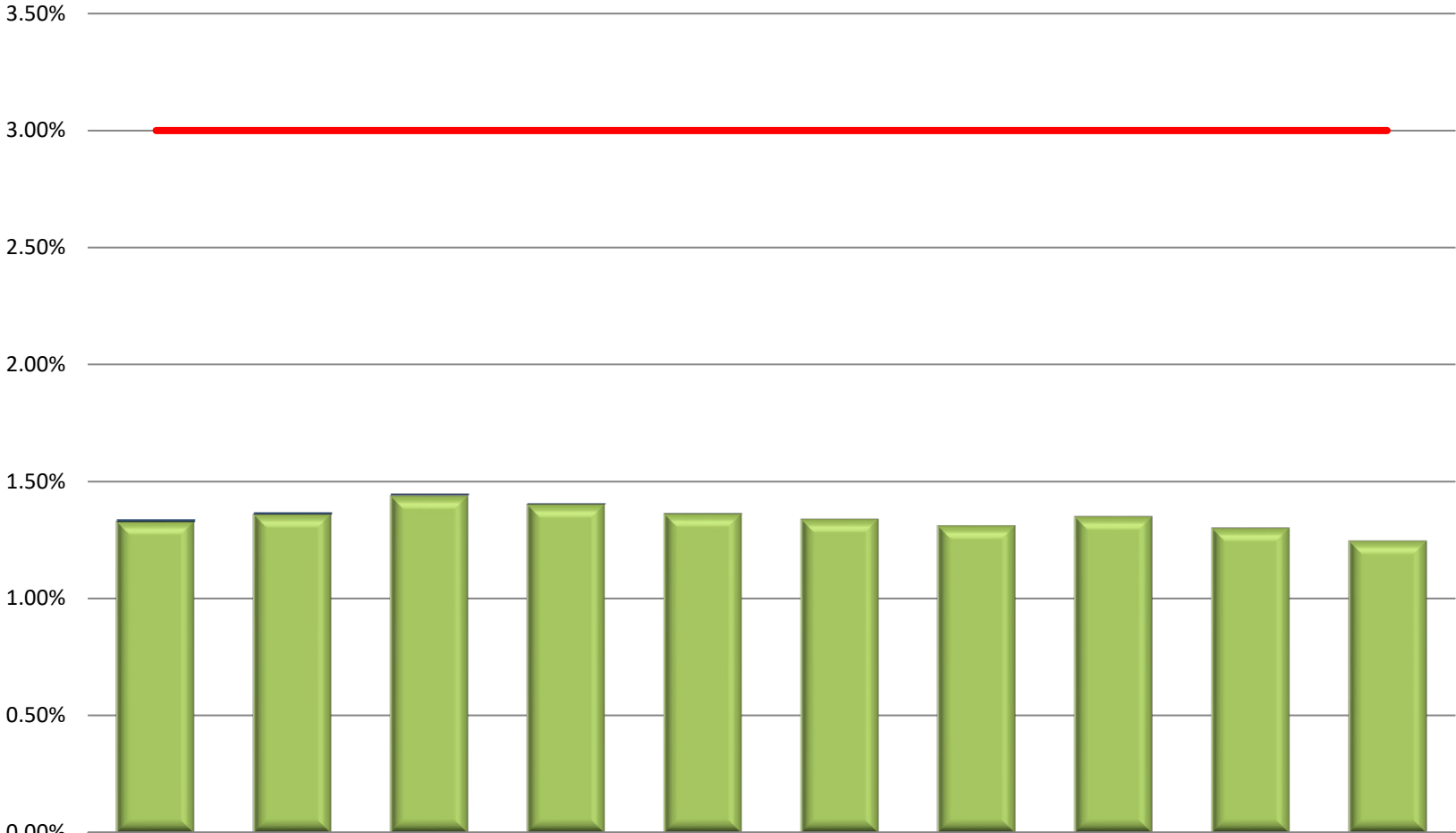
(3) Includes the Series 2013, 2017 IDA Bonds, the 2020 A & B IDA Bonds, and Series 2023B IDA bonds.

(4) Debt service on these financings is intended to be repaid by user fees or tenant rental income, not by County General Fund revenues.

(5) Includes \$19.71 million of Series 2020B IDA revenue refunding bonds issued to refinance the construction of two ice rinks, the office space, and the training facility on top of the 8th Level at the Ballston Parking Garage.

Chart D

**Ratio of Tax-Supported & Subject to Appropriation Financing
as a Percentage of Market Value
Proposed FY 2027 - FY 2036 Capital Improvement Plan**



	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Project-Supported	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Tax-Supported	1.33%	1.36%	1.44%	1.40%	1.36%	1.34%	1.31%	1.35%	1.30%	1.25%
Not to Exceed 3%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

■ Tax-Supported
 ■ Project-Supported
 — Not to Exceed 3%

Chart E

**Ratio of Tax-Supported General Obligation Debt to Income
Proposed FY 2027 - FY 2036 Capital Improvement Plan
Not to Exceed 6%**



Program Description

Arlington County annually contributes capital funding to several regional organizations which provide benefits to Arlington residents and visitors.

Program Summary

Northern Virginia Regional Park Authority

Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington. Funds are used to preserve, improve, expand, renovate and enhance the parks and facilities. This program helps to improve the quality of the parks, encourage greater usage and continue to serve the needs of the public. This augments the Public Spaces Master Plan (PSMP) and as well as complements open space, cultural and recreational programs of Arlington County and five other member jurisdictions.

Arlington is one of six jurisdictions that share costs associated with NVRPA's capital program. The County's share is based on the percentage distribution of population estimates provided by the US Bureau of the Census. Arlington's capital contribution is from PAYG funding that is appropriated annually as part of the operating budget. The operating contribution is included as part of the general fund's regional partnerships operating budget.

Northern Virginia Juvenile Detention Center (NVJDC)

The center is a secure detention facility located at 200 S. Whiting Street in Alexandria, Virginia. The NVJDC is operated by the Northern Virginia Juvenile Detention Commission. By interjurisdictional agreement; the Commission is comprised of five members, appointed by their respective City Councils or County Board. Youth may be placed at the facility by order of the Juvenile and Domestic Relations Court, or by an order of the Circuit Court. The youth ordered into juvenile detention often have significant behavioral health, family, child welfare, and/or educational needs, which contribute to their offending behavior. Assessment and provision of services to address these needs are routinely the focus of the Court and while in the NVJDC.

Capital Administration

Each year, the capital program allocates funding for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance.

REGIONAL PARTNERSHIPS AND CONTINGENCIES

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Regional Partnerships	768	776	783	791	799	857	865	873	881	890	8,283
Capital Administration	309	318	328	338	348	358	369	380	391	403	3,542
Total Recommendation	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825
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
Subtotal New Funding	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825

REGIONAL PARTNERSHIPS AND CONTINGENCIES: REGIONAL PARTNERSHIPS PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Northern Virginia Juvenile Detention Center	0	0	0	0	0	50	50	50	50	50	250
2. Northern Virginia Regional Park Authority	768	776	783	791	799	807	815	823	831	840	8,033
Total Recommendation	768	776	783	791	799	857	865	873	881	890	8,283

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	768	776	783	791	799	857	865	873	881	890	8,283
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
Subtotal New Funding	768	776	783	791	799	857	865	873	881	890	8,283
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	768	776	783	791	799	857	865	873	881	890	8,283



1. NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Project Highlights:

- The Northern Virginia Juvenile Detention Center (NVJDC) is a secure, detention facility located at 200 S. Whiting St in Alexandria, Virginia.
- The NVJDC is operated by the Northern Virginia Juvenile Detention Commission. By inter-jurisdictional agreement, the Commission is comprised of five members appointed by their respective City Councils or County Board.
- Youth may be placed at the facility by order of the Juvenile and Domestic Relations Court, or by an order of the Circuit Court. The youth ordered into juvenile detention often have significant behavioral health, family, child welfare, and/or educational needs, which contribute to their offending behavior. Assessment and provision of services to address these needs are routinely the focus of the Court and while in the NVJDC.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG						50	50	50	50	50	250
Previous Funding											
Total Funding	0	0	0	0	0	50	50	50	50	50	250

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.

Project Links: [Home](#) | [Northern Virginia Juvenile Detention Center](#)



2. NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Project Highlights:

- The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency comprised of Arlington County, Fairfax County, Loudoun County, and the Cities of Alexandria, Falls Church, and Fairfax.
- Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington.
- Funds are used to preserve, improve, expand, renovate and enhance the parks and facilities.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	768	776	783	791	799	807	815	823	831	840	8,033
Previous Funding											
Total Funding	768	776	783	791	799	807	815	823	831	840	8,033

Changes from Prior CIP: Funding adjusted based on current and anticipated regional cost allocations.

**REGIONAL PARTNERSHIPS AND CONTINGENCIES: CAPITAL
ADMINISTRATION PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Capital Administration & Contingent	309	318	328	338	348	358	369	380	391	403	3,542
Total Recommendation	309	318	328	338	348	358	369	380	391	403	3,542

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	309	318	328	338	348	358	369	380	391	403	3,542
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
Subtotal New Funding	309	318	328	338	348	358	369	380	391	403	3,542
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	309	318	328	338	348	358	369	380	391	403	3,542



CAPITAL ADMINISTRATION & CONTINGENT

Project Highlights:

- Funding is for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance.
- The capital contingent may also include one-time funding used to fund unforeseen project budget increases or new projects that have been prioritized for funding outside of a budget cycle.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	309	318	328	338	348	358	369	380	391	403	3,542
Previous Funding											
Total Funding	309	318	328	338	348	358	369	380	391	403	3,542

Changes from Prior CIP: The FY 2027 amount is adjusted based on funds allocated as part of the FY 2027 Adopted Operating Budget. Subsequent years include inflationary increases.

Program Description

The Local Parks and Recreation Capital Improvement Program consists of key projects and program elements that provide for the design and construction of new park facilities and major upgrades or renovations of existing park facilities. The program represents an implementation plan and strategies based upon sound planning to ensure that capital funding is invested strategically for the benefit of the County and its residents.

Program Summary

Local Parks and Recreation projects fall into five main program categories: Parks Maintenance Capital Program, Parks Master Plan Program (including the Emerging Uses Program and the Natural Resiliency and Habitat Restoration Program), Synthetic Turf Program, Trail and Bridge Modernization Program, and Parks Land Acquisition and Public Space Program. The FY2027 - FY2036 CIP focuses on funding that supports critical maintenance for existing park amenities as well as the continuation of work on parks that have park master plans that have been adopted by the County Board or have undergone significant community planning efforts.

The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing outdoor facilities to ensure efficient, safe, high-quality facilities. The program funds the replacement or major renovation of outdoor park and recreation facility assets, including athletic fields and courts, field and court lighting, playgrounds, picnic shelters, restrooms, parking and other miscellaneous park and recreation facilities. The program also addresses accessibility, safety and storm water improvements that are complementary to renovating the facilities.

The ten-year CIP includes Park Master Plan Program funding Metro Market Square in the Crystal City area, as well as funding for Arlington Boathouse per the existing Programmatic Agreement with the National Park Service, National Capital Planning Commission, District of Columbia State Historic Preservation Office and Virginia State Historic Preservation Office for the development of a boathouse and related facilities on the Virginia side of the Potomac River.

The FY2027 - FY2036 CIP continues with funding for the Emerging Uses Program and the Natural Resiliency and Habitat Restoration Program. The Emerging Uses Program is aimed at addressing the recreational needs of users for new recreational activities, previously not provided among the assets within the County. The purpose of the Natural Resiliency and Habitat Restoration Program is to provide funding for the preservation, conservation and renovation of Arlington's natural resources and the design and installation of modifications within various parks to allow temporary flooding and inundation of parkland in prevention of downstream destruction by floodwaters.

The Synthetic Turf Program is primarily focused on replacement of existing synthetic turf athletic fields that are approaching the end of their useful life. Turf replacement typically involves removal of the existing turf and infill, verification of subgrade drainage and planarity, installation of new turf and field lines and backfilling with a turf infill. This program also accounts for the conversion of grass fields to synthetic turf. Conversion involves excavation and exportation of existing soil, installation of drainage base materials, installation of athletic field drainage systems, improved stormwater management systems, installation of synthetic turf and infill, and installation of lighting and site amenities, including site furnishings, site circulation, accessibility improvements and landscaping.

The Trail and Bridge Modernization Program is largely focused on replacement and major renovation of the County's 34.05 miles of off-street, multi-purpose trails that are approaching the end of their useful life. The other component of this program focuses on the repair or replacement of the County's 70 pedestrian bridges and low-water fords on multi-purpose trails and hiking trails.

The purpose of the Parks Land Acquisition and Public Space Program is to have reserves on hand that allow the County to strategically acquire real property for parks and public spaces based on recommendations in the Public Spaces Master Plan. In addition to the acquisition of real property for park land, the program funds ancillary activities, such as project management, appraisals, surveys, environmental assessments, demolition, site restoration, fencing, and fees to change the general land use plan and zoning classification.

Master Plan Impact

The Public Spaces Master Plan (PSMP), adopted in April 2019, is an element of the County's Comprehensive Plan. The Public Spaces Master Plan is currently being refreshed. County Board approval of the updates is anticipated in late 2026 or early 2027.

LOCAL PARKS AND RECREATION PROGRAMS

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Maintenance Capital	1,637	6,140	5,756	6,816	5,901	6,241	6,043	6,387	6,344	6,757	58,022
Park Master Plans	32,580	17,615	10,125	5,895	12,180	3,740	19,960	52,235	8,300	10,855	173,485
Trail and Bridge Modernization	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
Parks Land Acquisition and Open Space	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525
Synthetic Turf Program	2,337	1,750	750	2,475	1,385	3,376	400	3,593	4,782	2,896	23,744
Total Recommendation	40,484	27,305	23,391	18,886	25,406	13,807	30,003	62,715	23,121	20,958	286,076

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	1,800	0	0	0	0	0	0	0	0	1,800
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	1,248	3,170	3,175	0	0	1,250	0	5,000	0	0	13,843
New Bond Issue	16,210	13,975	17,870	14,595	22,405	7,340	26,965	50,255	11,680	16,160	197,455
PAYG	435	1,687	1,492	1,711	1,510	1,734	1,530	1,758	1,549	1,791	15,197
Short Term Finance	1,702	1,583	854	2,206	966	2,175	508	2,748	3,123	2,557	18,422
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	635	270	0	374	525	1,308	0	2,954	1,769	450	8,285
Tax Increment Financing (TIF)	0	4,820	0	0	0	0	1,000	0	5,000	0	10,820
Subtotal New Funding	20,230	27,305	23,391	18,886	25,406	13,807	30,003	62,715	23,121	20,958	265,822
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	1,000	0	0	0	0	0	0	0	0	0	1,000
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	19,254	0	0	0	0	0	0	0	0	0	19,254
Subtotal Previously Approved Funding	20,254	0	0	0	0	0	0	0	0	0	20,254
Total Funding Sources	40,484	27,305	23,391	18,886	25,406	13,807	30,003	62,715	23,121	20,958	286,076

LOCAL PARKS AND RECREATION PROGRAMS: MAINTENANCE CAPITAL PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1 Parks Maintenance Capital Program	1,637	1,790	5,756	1,816	5,901	6,241	6,043	6,387	6,344	6,757	48,672
2. Douglas Park, Phase 2 Renovation	0	2,485	0	0	0	0	0	0	0	0	2,485
3. Glebe Road Park Renovation	0	865	0	5,000	0	0	0	0	0	0	5,865
4. Gunston Park Restroom Renovation	0	1,000	0	0	0	0	0	0	0	0	1,000
Total Recommendation	1,637	6,140	5,756	6,816	5,901	6,241	6,043	6,387	6,344	6,757	58,022

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	1,800	0	0	0	0	0	0	0	0	1,800
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	0	2,550	4,160	5,000	4,285	4,400	4,405	4,520	4,685	4,855	38,860
PAYG	435	1,687	1,492	1,711	1,510	1,734	1,530	1,758	1,549	1,791	15,197
Short Term Finance	0	103	104	105	106	107	108	109	110	111	963
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	435	6,140	5,756	6,816	5,901	6,241	6,043	6,387	6,344	6,757	56,820
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent 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
Other Previously Approved Funds	1,202	0	0	0	0	0	0	0	0	0	1,202
Subtotal Previously Approved Funding	1,202	0	0	0	0	0	0	0	0	0	1,202
Total Funding Sources	1,637	6,140	5,756	6,816	5,901	6,241	6,043	6,387	6,344	6,757	58,022



1. PARKS MAINTENANCE CAPITAL PROGRAM

Project Highlights:

- The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing outdoor facilities to ensure efficient, safe, high-quality park and recreation facilities.
- The program provides for replacement of existing facilities that are at or near the end of their useful life.
- Project replacements and upgrades are prioritized based on fostering equity, as determined through an analysis of census data, combined with park condition assessments. Additionally, real-time staff assessment of existing equipment is considered for variation in use patterns and life and safety issues associated with existing equipment.
- For this CIP, Parks Maintenance Capital Program, park renovations include: Douglas Park Phase 2, Glebe Road Park, and the restroom at Gunston Park.
- The FY 2027 – FY 2036 CIP also includes a refresh of the Parks Capital Life Cycle Assessment.
- Other park renovations include Pooled Park Renovation projects that focus on restroom improvements at several park locations across the County.
- The program funds various activities that support parks programs including Parks Capital Asset Manager, Equipment Replacement at DPR Facilities, Feasibility Studies, and Field Funds.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Critical Milestones:

- Critical Milestones will be developed independently for each project. To Be Determined

Changes from Prior CIP:

Specific Parks Maintenance Capital Program projects for FY 2027 and FY 2028 are detailed on their own project pages.

Funding Notes: Program elements may include playgrounds, athletic courts, lighting, picnic shelters, restrooms, and parking lots. Trails, bridges and synthetic turf fields are funded through separate programs.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			4,160		4,285	4,400	4,405	4,520	4,685	4,855	31,310
PAYG	435	1,687	1,492	1,711	1,510	1,734	1,530	1,758	1,549	1,791	15,197
Short Term Finance		103	104	105	106	107	108	109	110	111	963
Previous Funding											
Other Previously Approved Funds	1,202										1,202
Total Funding	1,637	1,790	5,756	1,816	5,901	6,241	6,043	6,387	6,344	6,757	48,672



3. GLEBE ROAD PARK RENOVATION

Project Highlights:

- This project is for the demolition of existing courts, walls, paths, lighting, fencing and installation of new courts, playground, fencing, athletic lights, walls, accessible paths, shade structures, stormwater management, parking lot improvements, site furnishings, signage and landscaping.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		865		5,000							5,865
Previous Funding											
Total Funding	0	865	0	5,000	0	0	0	0	0	0	5,865

Critical Milestones:

- Start of design Spring 2028
- Start of construction Spring 2030
- Projected completion Spring 2031

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP. This work was previously carried as a TBD line within the Parks Maintenance Capital Program.



4. GUNSTON PARK RESTROOM RENOVATION

Project Highlights:

- This project is to demolish existing restroom structure and install a new restroom and associated utilities, accessible path, and landscaping.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

Long Branch Creek

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		1,000									1,000
Previous Funding											
Total Funding	0	1,000	0	0	0	0	0	0	0	0	1,000

Critical Milestones:

- Start of design Fall 2027
- Start of construction Fall 2028
- Projected completion Spring 2029

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP. This work was previously carried as a TBD line within the Parks Maintenance Capital Program.

LOCAL PARKS AND RECREATION PROGRAMS: PARK MASTER PLANS PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. 26th & Old Dominion	0	0	0	0	0	0	0	255	400	4,200	4,855
2. Arlington Boathouse	0	7,930	7,935	0	0	0	0	12,215	0	0	28,080
3. Barcroft Park Improvements	0	0	0	0	0	0	0	0	670	3,485	4,155
4. Courthouse Sector Plan Improvements	0	0	0	0	0	1,250	0	0	0	0	1,250
5. Crystal City Parks and Public Space Improvements	0	4,820	0	0	0	0	1,000	0	5,000	0	10,820
6. Drew Park Improvements	760	3,415	0	0	0	0	0	0	0	0	4,175
7. Emerging Uses Program	500	0	1,010	0	1,010	0	1,010	0	1,010	0	4,540
8. Fairfax Drive Public Spaces Improvements	0	0	0	0	0	900	1,360	11,725	0	0	13,985
9. Gateway Park (Rosslyn) Improvements	29,685	0	0	0	0	0	0	0	0	0	29,685
10. Langston Boulevard Public Space Improvements	0	0	0	0	0	0	0	2,020	0	0	2,020
11. Natural Resiliency & Habitat Restoration	635	655	675	700	720	740	675	695	715	740	6,950
12. Parks Sport Courts and Parking Lot Program	1,000	0	505	0	505	0	505	0	505	0	3,020
13. Penrose Square Improvements	0	795	0	4,265	0	0	0	0	0	0	5,060
14. Quincy Park Improvements	0	0	0	930	4,255	0	9,665	23,570	0	0	38,420
15. Shirlington Park Improvements	0	0	0	0	0	850	5,745	0	0	0	6,595
16. Short Bridge Park Improvements	0	0	0	0	5,690	0	0	0	0	0	5,690
17. Virginia Highlands Park/Nearby Public Space Improvements	0	0	0	0	0	0	0	1,755	0	2,430	4,185
Total Recommendation	32,580	17,615	10,125	5,895	12,180	3,740	19,960	52,235	8,300	10,855	173,485

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	1,248	3,170	3,175	0	0	1,250	0	5,000	0	0	13,843
New Bond Issue	12,280	9,625	6,950	5,895	12,180	2,490	18,960	45,235	3,300	10,855	127,770
PAYG	0	0	0	0	0	0	0	0	0	0	0
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	2,000	0	0	2,000
Tax Increment Financing (TIF)	0	4,820	0	0	0	0	1,000	0	5,000	0	10,820
Subtotal New Funding	13,528	17,615	10,125	5,895	12,180	3,740	19,960	52,235	8,300	10,855	154,433
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	1,000	0	0	0	0	0	0	0	0	0	1,000
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	18,052	0	0	0	0	0	0	0	0	0	18,052
Subtotal Previously Approved Funding	19,052	0	0	0	0	0	0	0	0	0	19,052
Total Funding Sources	32,580	17,615	10,125	5,895	12,180	3,740	19,960	52,235	8,300	10,855	173,485



1. 26TH & OLD DOMINION

Project Highlights:

- The purpose of this project is to master plan, design and construct an approximately one-acre park on County-owned land.
- The site is located at 26th Street North and Old Dominion Drive near Marymount University and near the trailhead for the Zachary Taylor Trail.
- The site has potential for active and passive recreation activities.

Associated Plan(s):

Forestry and Natural Resources Plan
 Public Spaces Master Plan (PSMP)

Neighborhood(s):

Donaldson Run
 Old Dominion

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue								255	400	4,200	4,855
Previous Funding											
Total Funding	0	0	0	0	0	0	0	255	400	4,200	4,855

Critical Milestones:

- Start of master planning Spring 2034
- Start of design Spring 2035
- Start of construction Spring 2036
- Projected completion Fall 2037

Changes from Prior CIP:

This project has been moved out from FY 2028 - FY2030 to FY 2034 - FY 2036.



2. ARLINGTON BOATHOUSE

Project Highlights:

- This project has been in the planning process for more than three decades.
- A major step forward occurred in May 2019 when the County Board authorized the County Manager to sign a Programmatic Agreement with the National Park Service, National Capital Planning Commission, District of Columbia State Historic Preservation Office and Virginia State Historic Preservation Office for developing a boathouse and related facilities on the Virginia side of the Potomac River on federal land administered by the George Washington Memorial Parkway.
- The County has ten years, until 2029, to construct the boathouse on the lower Rosslyn site before the agreement expires.
- The project involves a lower Rosslyn site adjacent to the Potomac River for direct water access and an upper Rosslyn site for support facilities on land that the County already owns.
- Master planning is anticipated to start in 2026 with design of the facilities to follow in 2027. This schedule should allow the project at the lower site to be under construction by the 2029 agreement expiration date.

Associated Plan(s):

Forestry and Natural Resources Plan
 Public Art Master Plan (PAMP)
 Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Funding Notes: Assumes 60% County funding and 40% outside funding for construction of the Lower Rosslyn Site in FY 2028. Construction of the Upper Rosslyn Site in FY 2034 assumes \$5M in outside/developer funding.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions		3,170	3,175					5,000			11,345
New Bond Issue		4,760	4,760					7,215			16,735
Previous Funding											
Total Funding	0	7,930	7,935	0	0	0	0	12,215	0	0	28,080
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)					125	129	133	137	341	351	1,216
Personnel (\$)					119	124	130	136	284	294	1,087
Total Impact	0	0	0	0	244	253	263	273	625	645	2,303

Critical Milestones:

- Completion of National Park Service Environmental Impact Statement Summer 2018
- Programmatic Agreement signed by National Park Service, Arlington County and others Spring 2019
- Start of master planning of upper and lower Rosslyn site areas Summer 2026
- Start of design of upper and lower Rosslyn Site areas Fall 2027
- Start of construction of lower Rosslyn site Summer 2028
- Agreement expiration date for the lower site Spring 2029
- Complete construction of lower Rosslyn site 2031
- Start of construction of upper Rosslyn site 2033
- Complete construction of upper Rosslyn site 2035

Changes from Prior CIP:

No funding level changes from the previous CIP.

Project Links:

- Projects & Planning page from the Arlington County website.:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Parks-Projects/Arlington-County-and-Vicinity-Boathouse>



3. BARCROFT PARK IMPROVEMENTS

Project Highlights:

- The goal of this project is to repair and replace worn and deteriorating amenities within Barcroft Park.
- Barcroft Park was originally renovated in 2006. After more than 20 years of use, the park requires repair and updates to keep the facilities fully functioning.
- Funding will be used to regrade the fields and ensure the playing surface on the diamond fields is level and even and then to provide new sod on the fields. Worn, rusted and deformed chain-link fence fabric will be replaced. Damaged concrete walkways will be replaced. Restroom interiors will be renovated and painted. The picnic shelter will be refurbished and new site furnishings, where needed, will be provided and landscaping will be provided.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Claremont
Douglas Park
Shirlington

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue									670	3,485	4,155
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	670	3,485	4,155

Critical Milestones:

- Start of project planning 2034
- Start of design 2035
- Start of construction 2036
- Projected completion 2037

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



4. COURTHOUSE SECTOR PLAN IMPROVEMENTS

Project Highlights:

- “Courthouse Sector Plan Addendum: Courthouse Square” adopted by the County Board in September 2015.
- Improvement to the area around the Bozeman Government Center, much of which has remained unchanged since the demolition of the County Courthouse in 1997.
- Improvements are anticipated to include improved access, landscaping, and public areas.

Associated Plan(s):

- Public Art Master Plan (PAMP)
- Public Spaces Master Plan (PSMP)

Neighborhood(s):

- Clarendon-Courthouse
- Radnor-Ft. Meyer Heights

Funding Notes: Developer contributions for this project have already been received.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions						1,250					1,250
Previous Funding											
Total Funding	0	0	0	0	0	1,250	0	0	0	0	1,250
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)								6	6	7	19
Total Impact	0	0	0	0	0	0	0	6	6	7	19

Critical Milestones:

- Start of design 2032
- Start of construction 2033
- Projected completion 2033

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



5. CRYSTAL CITY PARKS AND PUBLIC SPACE IMPROVEMENTS

Project Highlights:

- Metro Market Square is to be located at 18th Street South and Crystal Drive at the site of a future Metro station entrance.
- Future Crystal City Parks and Public Space Improvements may include Center Park or other potential public spaces that are acquired by the County or provided by private development. Timelines and budgets for master planning, design, and construction will be determined for these projects as they are identified.

Associated Plan(s):

Crystal City Sector Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Crystal City

Funding Notes: Project phase funding included as follows: FY 2028 construction for Metro Market Square (\$4.82 million) and placeholder for TBD site design in FY 2033 (\$1 million) and TBD site construction in FY 2035 (\$5 million).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Tax Increment Financing (TIF)		4,820					1,000		5,000		10,820
Previous Funding											
Total Funding	0	4,820	0	0	0	0	1,000	0	5,000	0	10,820
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)				58	60	62	63	65	67	69	444
Personnel (\$)				116	121	127	132	138	145	151	930
Total Impact	0	0	0	174	181	189	195	203	212	220	1,374

Critical Milestones:

- Start of master planning of Metro Market Square Fall 2024
- Start of design of Metro Market Square Winter 2026/2027
- Start of construction of Metro Market Square Spring 2028
- Projected completion of Metro Market Square Summer 2029
- Start of design of future park and public space Spring 2033
- Start of construction of future park and public space Spring 2035
- Projected completion of future park and public space Fall 2036

Project Links:

- Projects & Planning page from the Arlington County website.: <https://www.arlingtonva.us/Government/Projects/Metro-Market-Square>

Changes from Prior CIP:

The timing and funding source for Metro Market has been updated. Center Park and 15th Street have been updated as a TBD placeholder line in the out years.



6. DREW PARK IMPROVEMENTS

Project Highlights:

- The project includes developing a final park master plan, final site design and construction of the new park.
- The new elementary school building displaced the former park. The County has assembled a new park along S. Kenmore Street to replace the former park. The new Drew Park is comprised of acquisitions of several private parcels, a YMCA-donated parcel, and an exchange of approximately two acres of property with Arlington Public Schools.
- As part of this project, the master plan will be updated and forwarded for adoption to the County Board and then will be followed by final design and construction of the park.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Green Valley

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	760	3,415									4,175
Previous Funding											
Total Funding	760	3,415	0	0	0	0	0	0	0	0	4,175
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)			21	22	23	23	24	24	26	26	189
Total Impact	0	0	21	22	23	23	24	24	26	26	189

Critical Milestones:

- Start of master planning Fall 2025
- Start of design Spring 2027
- Start of construction Spring 2028
- Projected completion Spring 2029

Project Links:

- Projects & Planning page from the Arlington County website.:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Parks-Projects/Drew-Park-Master-Planning-Process>

Changes from Prior CIP:

This CIP has been updated to replace previously assumed outside funding with County funds (\$700k) for a restroom facility.



7. EMERGING USES PROGRAM

Project Highlights:

- This program is designed to respond to emerging recreational and casual use activities in parks and recreation. The need to accommodate new trends in recreation, such as pickleball, mountain biking, skateboarding, and other recommendations, is identified in the 2019 Public Spaces Master Plan (PSMP).
- The program will allow for the timely study, design and exploration of biophilic principles as they relate to these projects, and implementation of recreation and casual use needs that impact limited park spaces and conflicts within the County's park system. Biophilic principles focus on integrating natural elements into the built environment.
- This program will address uses such as the design and construction of a permanent pickleball facility, lining of multi-use courts for tennis and pickleball, design of improvements to natural surface trails, possible construction of mountain bike trails, or the creation of a pump track for mountain biking and skateboarding.
- Future funding may address skateboarding, dog parks, casual use spaces or other uses raised by the PSMP, community or from various studies or policy changes.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	500		1,010		1,010		1,010		1,010		4,540
Previous Funding											
Total Funding	500	0	1,010	0	1,010	0	1,010	0	1,010	0	4,540

Critical Milestones:

- Design of improvements to natural surface trails and mountain biking improvements Winter 2026-2027

Changes from Prior CIP:

Reduced request in FY 2027 to align with projected work capacity.



8. FAIRFAX DRIVE PUBLIC SPACES IMPROVEMENTS

Project Highlights:

- The purpose of this project is to develop park master plans, design and construction for several public spaces along Fairfax Drive.
- These public spaces include the existing West End Plaza at the corner of Washington Boulevard and Wilson Boulevard, the existing Triangle Park and future planned expansion of this park, and a new linear park that will replace the section of Fairfax Drive between N. Kirkwood Road and the Washington Boulevard and Wilson Boulevard intersection.
- These park master plans will be developed concurrently with the goal of achieving a unified park experience.

Associated Plan(s):

Clarendon Sector Plan
Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Ballston-Virginia Square
Clarendon-Courthouse
Lyon Village

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						900	1,360	11,725			13,985
Previous Funding											
Total Funding	0	0	0	0	0	900	1,360	11,725	0	0	13,985
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)											35
Total Impact	0	0	0	0	0	0	0	0	0	35	35

Critical Milestones:

- Start of master planning for the three park areas 2032
- Start of design for the individual parks 2033
- Start of construction of the parks and plazas 2034
- Projected completion 2036

Changes from Prior CIP:

No significant changes from the previous CIP.



9. GATEWAY PARK (ROSSLYN) IMPROVEMENTS

Project Highlights:

- Gateway Park is located over Interstate-66 in Rosslyn and was constructed in the 1980's.
- The current park is difficult and dangerous to access due to the surrounding high-speed roadways.
- The park is under-utilized yet presents great potential for everyday park and recreation needs and for a diverse mix of special events and program activities.
- Key concepts from the Rosslyn Sector Plan for the redesign of Gateway Park include better integration into Rosslyn's urban fabric, designing a park for everyday park and recreation needs and designing for the diverse mix of special events and program activities that take place in the park.
- An integrated path system and landscape connections to the regional trail network and easier access from the surrounding transportation network are also envisioned.
- Multipurpose courts and a playground have been conceptualized for the west side of the park, while on the east side a more expansive casual use space is envisioned along with adjoining seating areas, places for food kiosks and amenities.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Art Master Plan (PAMP)
Public Spaces Master Plan (PSMP)

Neighborhood(s):

North Rosslyn

Funding Notes: Pending receipt of final \$1,247,762 in developer funds (anticipated in FY 2027); the balance of developer funding is already in hand, so that portion is reflected in the funding schedule as "Other Previously Approved Funds". Project funding now assumes no BID contributions (previously carried at \$1 million).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	1,248										1,248
New Bond Issue	10,385										10,385
Previous Funding											
Other Previously Approved Funds	18,052										18,052
Total Funding	29,685	0	0	0	0	0	0	0	0	0	29,685
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)				87	90	92	95	99	101	104	668
Personnel (\$)				244	255	266	278	291	304	318	1,956
Non-Personnel (\$)				77							77
Total Impact	0	0	0	408	345	358	373	390	405	422	2,701

Critical Milestones:

- Park master plan completed Fall 2024
- Start of design Summer 2026
- Start of construction Summer 2027
- Projected completion Fall 2029

Changes from Prior CIP:

Updated to assume no BID funding in FY 2027 (carried at \$1M in previous CIP).

Project Links:

- Projects & Planning page from the Arlington County website.:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Parks-Projects/Gateway-Park>



10. LANGSTON BOULEVARD PUBLIC SPACE IMPROVEMENTS

Project Highlights:

- This funding is set aside for currently unspecified future public space project(s) on Langston Boulevard.
- It is envisioned that this project might be associated with a future developer-funded project where public space is granted to the County. This funding is for planning, design and construction of this future public space(s).
- In 2023, the County Board adopted the Langston Boulevard Area Plan. This Plan calls for evaluation of public space needs periodically to address the changing context and to meet the needs of an evolving Langston Boulevard community.
- The Plan recommends that the County design and construct public spaces occurring on public property, rights-of-way, and other areas with public access agreements when it would not be otherwise implemented through private redevelopment.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue								2,020			2,020
Previous Funding											
Total Funding	0	0	0	0	0	0	0	2,020	0	0	2,020

Critical Milestones:

- Start of master planning 2033
- Start of design 2034
- Start of construction 2035
- Projected completion 2036

Changes from Prior CIP:

No changes from the previous CIP.



11. NATURAL RESILIENCY & HABITAT RESTORATION

Project Highlights:

- This program will allow the Department of Parks and Recreation to study and implement projects that manage stormwater, streambank restoration, and a program to address invasive plant removal and habitat restoration.
- Projects in this program will provide recreational opportunities and amenities in concert with addressing or creating flood capacity.
- Projects in this program may include forest and meadow restoration, stream improvements, invasive plant management and habitat restoration, and implementing biophilic principles.
- As a member of the Biophilic Cities Initiative, park renovation projects will address the County's sustainability efforts, by integrating natural design elements into the built environment.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)
Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	635	655	675	700	720	740	675	695	715	740	6,950
Previous Funding											
Total Funding	635	655	675	700	720	740	675	695	715	740	6,950
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Personnel (\$)	135	140	145	150	155	160	166	172	178	184	1,585
Total Impact	135	140	145	150	155	160	166	172	178	184	1,585

Critical Milestones:

- Start of scoping for stream, meadow, and habitat restoration projects Fall 2026
- Start of design Fall 2026
- Start of construction Fall 2027
- Projected completion Fall 2028
- Bring 500 acres of County Natural Lands under invasives management FY 2033

Changes from Prior CIP:

Updated to include invasive management and habitat restoration work. Ongoing capital investments at a level of \$385,000 annually (for this segment of work) beginning in FY27 and escalating in subsequent years will fund one (1) additional FTE Natural Resources Specialist (est. \$135,000) and non-personnel expenses (est. \$250,000). At this updated funding level, all 500 acres of County Natural Lands are anticipated to be under active invasives management by FY 2033. At that time, annual non personnel costs will drop slightly to fund ongoing annual monitoring, habitat restoration, and maintenance to keep invasive populations in check. An annual allocation of \$250,000 in FY 2027 and escalating in subsequent years remains in place for remaining natural resources program elements.



12. PARKS SPORT COURTS AND PARKING LOT PROGRAM

Project Highlights:

- Court sports are an important part of the recreation experience for many park users.
- Court sports include basketball, tennis, pickleball, futsal, volleyball and any other sports that use a hard surface or synthetic surface court.
- For sports courts, the focus will be to mill and repave existing facilities and to apply court surfacing and appropriate lines for the intended sport(s), and to provide support amenities.
- For Parks parking lots, the focus will be to mill and repave existing lots and provide parking space striping.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Funding Notes: Funded in FY 2027 with existing DPR program balances.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			505		505		505		505		2,020
Previous Funding											
Issued but Unspent Bonds	1,000										1,000
Total Funding	1,000	0	505	0	505	0	505	0	505	0	3,020

Critical Milestones:

- Define program to upgrade existing courts and provide new courts where appropriate Fall 2026
- Assess existing parking lots to identify order of priority for milling and paving Fall 2026
- Mill and repave highest priority parking lots Fall 2026-Spring 2027

Changes from Prior CIP:

Expanding the scope of this program to also cover Parks parking lots.



13. PENROSE SQUARE IMPROVEMENTS

Project Highlights:

- Penrose Square is the first and largest of three squares planned within the Columbia Pike Town Center node.
- Phase 1 of Penrose Square opened in November 2012 and includes a tree-covered terrace with movable seats and tables, a centrally located paved plaza, a low seating wall, a zero-depth interactive water fountain, mounded lawn areas for casual seating, and a public art installation.
- Phase 2 will complete the build-out of the Phase 1 features and allow for additional flexible program space.

Associated Plan(s):

- Penrose Square Park Master Plan (2008)
- Public Art Master Plan (PAMP)
- Public Spaces Master Plan (PSMP)

Neighborhood(s):

- Arlington Heights
- Columbia Heights
- Penrose

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		795		4,265							5,060
Previous Funding											
Total Funding	0	795	0	4,265	0	0	0	0	0	0	5,060
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)							30	31	32	33	126
Total Impact	0	0	0	0	0	0	30	31	32	33	126

Critical Milestones:

- Site plan to deed the land to the County approved by the County Board Winter 2025/2026
- Start of design Spring 2028
- Start of construction Spring 2030
- Projected completion Fall 2032

Changes from Prior CIP:

This project has been moved up from FY 2031 / FY 2034 to FY 2028 / FY 2030 due to accelerated developer progress at this site.



14. QUINCY PARK IMPROVEMENTS

Project Highlights:

- Quincy Park and Central Library are located adjacent to one another and together form an almost 18-acre block of land.
- Quincy Park is the largest park in the Rosslyn-Ballston Corridor and is one of the County's most heavily used parks.
- The lighted athletic fields and athletic courts in Quincy Park accommodate the needs for County recreation, drop-in play and also serve the needs of the Washington-Liberty High School baseball and tennis teams.
- Quincy Park currently has a picnic shelter, shaded picnic area, playground, walking paths and surface parking.
- Quincy Park has approached the age where full replacement and modernization is necessary, which also provides the opportunity to reorganize the placement of the facilities and consolidate parking to create additional open space.

Associated Plan(s):

- Ballston Sector Plan
- Forestry and Natural Resources Plan
- Public Art Master Plan (PAMP)
- Public Spaces Master Plan (PSMP)

Neighborhood(s):

- Ballston-Virginia Square

Funding Notes: "Other funding" includes \$2 million for APS cost-share for Washington-Liberty's diamond field located in the park.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue				930	4,255		9,665	21,570			36,420
Other Funding								2,000			2,000
Previous Funding											
Total Funding	0	0	0	930	4,255	0	9,665	23,570	0	0	38,420
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)											33
Total Impact	0	0	0	0	0	0	0	0	0	33	33

Critical Milestones:

- Start of master planning 2030
- Start of design 2031
- Start of construction 2033
- Projected completion 2035

Changes from Prior CIP:

No funding level changes from the previous CIP.



15. SHIRLINGTON PARK IMPROVEMENTS

Project Highlights:

- This project will implement the adopted Shirlington Park Master Plan and Design Guidelines which grew out of the Four Mile Run Valley Initiative.
- The project focuses on adding park amenities, including strengthening the primary entries at S. Walter Reed Drive and S. Shirlington Road.
- Suggested park amenities include adding several overlooks with educational/interpretive components, riparian pathways, plaza areas, enhancements to the existing pedestrian bridge, signage, site furnishings, public art, landscaping, invasive plant removal and storm water management improvements.

Associated Plan(s):

Four Mile Run Policy Framework Plan (2018)
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Green Valley
Shirlington

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						850	5,745				6,595
Previous Funding											
Total Funding	0	0	0	0	0	850	5,745	0	0	0	6,595
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)									6	6	12
Total Impact	0	0	0	0	0	0	0	0	6	6	12

Critical Milestones:

- Park master plan and design guidelines developed Spring 2018
- Start of design 2032
- Start of construction 2033
- Projected completion 2035

Changes from Prior CIP:

Cost estimate updated to include dog park encroachment.



16. SHORT BRIDGE PARK IMPROVEMENTS

Project Highlights:

- The project will implement the planning and development of the 3.5-acre Short Bridge Park at the mouth of Four Mile Run.
- The project includes an interpretive plaza, dog run, casual use lawn area, walkways, public art, site furnishings and significant landscaping and stormwater management facilities.

Associated Plan(s):

- Four Mile Run Design Guidelines
- Four Mile Run Restoration Master Plan (2006)
- Public Spaces Master Plan (PSMP)
- Short Bridge Park Master Plan (January 2018)

Neighborhood(s):

VARIOUS

Funding Notes: Bond funding for construction in FY 2031 follows funding for design in FY 2023 (\$1.14 million).											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					5,690						5,690
Previous Funding											
Total Funding	0	0	0	0	5,690	0	0	0	0	0	5,690
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)						17	18	18	19	19	91
Total Impact	0	0	0	0	0	17	18	18	19	19	91

Critical Milestones:

- Adoption of Short Bridge Park Master Plan and Design Guidelines Summer 2018
- Start of design Fall 2029
- Start of construction Fall 2030
- Projected completion Fall 2031

Changes from Prior CIP:

No significant changes from the previous CIP.



17. VIRGINIA HIGHLANDS PARK/NEARBY PUBLIC SPACE IMPROVEMENTS

Project Highlights:

- The purpose of this project is to develop park master plans for three sites located in the Pentagon City area. These include the existing Virginia Highlands Park, a new park to be planned at 20th Street South and South Ives Street and a new parcel to be planned at the former Dominion Substation site.
- The project includes master planning these three closely associated sites simultaneously. This allows for a comprehensive plan to provide a mix of recreational and casual use opportunities to ensure the community continues to enjoy a high level of public space service. This approach also minimizes overlapping amenities and creates flexibility to accommodate existing and future public uses in the area.

Associated Plan(s):

Forestry and Natural Resources Plan
Public Spaces Master Plan (PSMP)

Neighborhood(s):

Arlington Ridge
Aurora Highlands
Pentagon City

Funding Notes: Project phase funding included as follows: Master Plan \$1.755 million (FY 2034); design \$2.43 million (FY 2036); construction \$28.145 million (outside of current CIP)- inclusive of construction contingency, construction administration and specialty services.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue								1,755		2,430	4,185
Previous Funding											
Total Funding	0	0	0	0	0	0	0	1,755	0	2,430	4,185

Critical Milestones:

- Start of master planning of Virginia Highlands Park and the two new parcels 2034
- Start of design at Virginia Highlands Park 2036
- Start of design at 20th Street S. and S. Ives Street Park 2036
- Start of design at the former Dominion substation site 2036
- Start of construction at Virginia Highlands Park 2037
- Start of construction at 20th Street S. and S. Ives Street Park 2037
- Start of construction at former Dominion substation site 2037
- Project completion of all improvements 2039

Changes from Prior CIP:

Updated to bring design back into the 10-year plan in FY 2036. Construction still falls outside of the 10-year plan in FY 2037.

**LOCAL PARKS AND RECREATION PROGRAMS: TRAIL AND BRIDGE
MODERNIZATION PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Trail and Bridge Modernization Program	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
Total Recommendation	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
PAYG	0	0	0	0	0	0	0	0	0	0	0
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent 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
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300



TRAIL AND BRIDGE MODERNIZATION PROGRAM

Project Highlights:

- The Trail and Bridge Modernization Program is focused on replacement and major renovation of the 34.05 miles of off-street, multi-purpose trails in the County, as well as replacement or repair of the 59 pedestrian bridges and 11 low-water fords in the Department of Parks and Recreation inventory.
- The trail paving goal is to repave one to two miles of trail annually until a system-wide average Pavement Condition Index of 86 is reached. The existing Pavement Condition Index for multi-use, off-street trails is 81.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
Previous Funding											
Total Funding	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300

Critical Milestones:

- Milling and paving trail segments on the Custis Trail and Four Mile Run Trail 2026
- Construction for replacement of one bridge in Alcova Heights Park 2026
- Construction for the replacement of three bridges in Rock Spring Park 2026
- Construction for replacement of two bridges in Bluemont Park 2026-2027
- Comprehensive bridge inspection of all DPR bridges and fords 2026-2027
- Trail pavement condition assessment 2027
- Milling and paving projects on County trails based upon findings from the condition assessment 2027-2030
- Additional bridge and ford replacements and repairs based upon findings from the inspections 2027-2030

Changes from Prior CIP:

Adjusted timing and costs for trail and bridge program work.

LOCAL PARKS AND RECREATION PROGRAMS: PARKS LAND ACQUISITION AND OPEN SPACE PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Parks Land Acquisition and Public Space Program	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525
Total Recommendation	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525
PAYG	0	0	0	0	0	0	0	0	0	0	0
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
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent 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
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525



PARKS LAND ACQUISITION AND PUBLIC SPACE PROGRAM

Project Highlights:

- The purpose of the Parks Land Acquisition and Public Space Program is to strategically acquire real property for parks and public spaces to provide stewardship of natural resources and to be responsive to the recreational and public space needs of the County's urban community.
- A priority action in the Public Spaces Master Plan is a recommendation that 30 acres of new public space be added to County park and public space inventory over the next ten (10) years.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	3,030		3,060		3,090		3,125		3,220		15,525
Previous Funding											
Total Funding	3,030	0	3,060	0	3,090	0	3,125	0	3,220	0	15,525

Critical Milestones:

- Annual review of progress towards achieving goals of PSMP Annually in January of each year

Changes from Prior CIP:

No change from the previous CIP.

LOCAL PARKS AND RECREATION PROGRAMS: SYNTHETIC TURF PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Synthetic Turf Program	0	0	750	2,475	1,385	3,376	400	3,593	4,782	2,896	19,657
2. Gunston Park Diamond Field Replacement	0	850	0	0	0	0	0	0	0	0	850
3. Gunston Park Rectangle Field Replacement	0	900	0	0	0	0	0	0	0	0	900
4. Long Bridge Park Field #1 Replacement	1,270	0	0	0	0	0	0	0	0	0	1,270
5. Long Bridge Park Field #4 Replacement	1,067	0	0	0	0	0	0	0	0	0	1,067
Total Recommendation	2,337	1,750	750	2,475	1,385	3,376	400	3,593	4,782	2,896	23,744

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	1,702	1,480	750	2,101	860	2,068	400	2,639	3,013	2,446	17,459
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	635	270	0	374	525	1,308	0	954	1,769	450	6,285
Tax Increment Financing (TIF)	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	2,337	1,750	750	2,475	1,385	3,376	400	3,593	4,782	2,896	23,744
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent 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
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	2,337	1,750	750	2,475	1,385	3,376	400	3,593	4,782	2,896	23,744



1. SYNTHETIC TURF PROGRAM

Project Highlights:

- Arlington County has invested significantly in the construction of synthetic turf fields to meet the demand for athletic fields that serve a wide variety of athletic programs and drop-in use.
- The County has 16 rectangular fields with synthetic turf and two diamond fields with synthetic turf, bringing the total number of synthetic fields to 18.
- Two additional synthetic fields at Kenmore Middle School are projected to come online in 2027.
- Rectangle synthetic turf fields typically have an eight-year useful life. Diamond synthetic turf fields typically have a ten-year useful life.

Associated Plan(s):

Long Bridge Park Master Plan (2013)
Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Funding Notes: Replacement and conversion of fields through the Synthetic Turf Program are typically funded with bonds, short-term financing and other funding. Other funding includes contributions from Arlington Public Schools for their share of fields co-located at high schools and middle schools, as well as contributions from Marymount University, George Washington University, and other partnerships.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			750	2,101	860	2,068	400	2,639	3,013	2,446	14,277
Other Funding				374	525	1,308		954	1,769	450	5,380
Previous Funding											
Total Funding	0	0	750	2,475	1,385	3,376	400	3,593	4,782	2,896	19,657

Critical Milestones:

- Turf Replacement Construction 3-4 Months
- Turf Conversion Design and Construction 12-18 Months

Changes from Prior CIP:

Adjusted replacement timing and costs for all fields based on more recently completed replacement projects at same, or similar, sites.



2. GUNSTON PARK DIAMOND FIELD REPLACEMENT

Project Highlights:

- These funds will be used for the design and construction for the replacement of the synthetic turf surfacing on the diamond field at Gunston Park.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

Long Branch Creek

Funding Notes: Fully County funded.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		850									850
Previous Funding											
Total Funding	0	850	0	0	0	0	0	0	0	0	850

Critical Milestones:

- Start of design Spring 2028
- Start of construction Fall 2028
- Projected completion Winter 2028

Changes from Prior CIP:

Swapped Gunston Diamond and Barcroft Diamond to align with replacement schedule and to consolidate multiple projects at Gunson.



3. GUNSTON PARK RECTANGLE FIELD REPLACEMENT

Project Highlights:

- These funds will be used for the design and construction for the replacement of the synthetic turf surfacing on the rectangle field at Gunston Park.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.

Associated Plan(s):

Public Spaces Master Plan (PSMP)

Neighborhood(s):

Long Branch Creek

Funding Notes: Fully County funded.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		630									630
Other Funding		270									270
Previous Funding											
Total Funding	0	900	0	0	0	0	0	0	0	0	900

Critical Milestones:

- Start of design Spring 2028
- Start of construction Summer 2028
- Projected completion Fall 2028

Changes from Prior CIP:

No significant changes from the previous CIP.



4. LONG BRIDGE PARK FIELD #1 REPLACEMENT

Project Highlights:

- These funds will be used for the design and construction for the replacement of the synthetic turf surfacing on Field #1 at Long Bridge Park.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.
- Replacement of this field is funded through a cost-share agreement between the County and Marymount University.

Associated Plan(s):

Long Bridge Park Master Plan (2013)
Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Funding Notes: 50/50 Cost Share with Marymount University.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	635										635
Other Funding	635										635
Previous Funding											
Total Funding	1,270	0	0	0	0	0	0	0	0	0	1,270

Critical Milestones:

- Start of design Spring 2027
- Start of construction Summer 2027
- Projected completion Fall 2027

Changes from Prior CIP:

No change from the previous CIP.



5. LONG BRIDGE PARK FIELD #4 REPLACEMENT

Project Highlights:

- These funds will be used for the design and construction for the replacement of the synthetic turf surfacing on Field #4 at Long Bridge Park.
- Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities and construction administration.
- Unlike many of the County's synthetic fields, there is no cost-sharing agreement in place for this field.

Associated Plan(s):

Long Bridge Park Master Plan (2013)
 Public Spaces Master Plan (PSMP)

Neighborhood(s):

VARIOUS

Funding Notes: Fully County funded											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	1,067										1,067
Previous Funding											
Total Funding	1,067	0	0	0	0	0	0	0	0	0	1,067

Critical Milestones:

- Start of design Spring 2027
- Start of construction Summer 2027
- Projected completion Fall 2027

Changes from Prior CIP:

No change from the previous CIP.

**PROJECTED SYNTHETIC FIELD REPLACEMENT SCHEDULE
CAPITAL COSTS FY 2027 - FY2036**

SYNTHETIC ATHLETIC FIELDS		% County Funded	Fiscal Year of Last Replacement (date placed back into service)	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY 2035	FY 2036
1	Long Bridge Park #1 (Marymount Field)	50%	FY 2020 (July 2019)	1,270,000								1,672,000	
2	Long Bridge Park #4	100%	FY 2020 (September 2019)	1,067,000									1,395,000
3	Gunston Park Field	70%	FY 2021 (summer 2020)		900,000								1,501,000
4	Gunston Park Diamond Field	100%	FY 2019 (x 2019)		850,000								
6	Virginia Highlands Park Field	100%	FY 2022 (August 2021)			750,000							
7	Thomas Jefferson Park Upper Field	100%	FY 2022 (June 2022)				1,020,000						
9	Rocky Run Park Field	100%	FY 2023 (October 2022)					335,000					
8	Barcroft Park Field	100%	FY 2023 (October 2022)				520,000						
5	Barcroft Park Baseball Field #6	60%	FY 2020 (May 2020)				935,000						
11	Wakefield High School Stadium	50%	FY 2023 (winter 2022/spring 2023)					1,050,000					
10	Gunston Park Bubble	100%	2023							400,000			
12	Washington-Liberty High School Stadium	50%	FY 2024 (May 2024)						1,476,000				
13/14	Williamsburg Middle School #1/#2	70%	FY 2024 (February 2024)						1,900,000				
15	Greenbrier Park Stadium	50%	FY 2026 (TBD 2026)								1,308,000		
16	Thomas Jefferson Park Lower Field	70%	FY 2026 (February 2026)								1,000,000		
18	Long Bridge Park #3	100%	EST FY 2027 (TBD fall 2026)								1,285,000		
17	Rosslyn Highlands Park +	70%	FY 2027 (summer 2025)									1,100,000	
19/20	Kenmore Middle School #1/#2	70%	EST FY 2027 (est. May 2027)									2,010,000	
Total Costs				2,337,000	1,750,000	750,000	2,475,000	1,385,000	3,376,000	400,000	3,593,000	4,782,000	2,896,000

SOURCES OF FUNDS

GO Bonds													
Short Term Financing/PAYG	1,702,000	1,480,000	750,000	2,101,000	860,000	2,068,000	400,000	2,639,000	3,013,000	2,446,000			
Arlington Public Schools contribution	-	270,000	-	-	525,000	1,308,000	-	954,000	933,000	450,000			
Marymount University contribution	635,000	-	-	-	-	-	-	-	836,000	-			
George Washington University contribution	-	-	-	374,000	-	-	-	-	-	-			
Other /Existing Funding													
Other Partnership/Fundraising													
Total Sources	2,337,000	1,750,000	750,000	2,475,000	1,385,000	3,376,000	400,000	3,593,000	4,782,000	2,896,000			

NOTES:

The above schedule is the anticipated schedule for synthetic turf replacement, however it is subject to change particularly as the County works with its partners on those fields with shared use.

Typically, an 8-year useful life is assumed for rectangle synthetic fields and 10-year useful like is assumed for diamond synthetic fields.

Some schedules have been adjusted to smooth out the funding with an eventual goal of an average of two-three field replacements per year.

Costs include replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, field surveys, design and construction administration.

Replacement of synthetic turf on the three high school stadium fields shall be performed in separate years to accommodate scheduling of school events.

Athletic fields at Arlington Public Schools assumes a 50/50 cost share at high schools and a 70/30 cost share at middle schools with the County paying 70% of the cost. Actual cost share splits are determined by hours of use.

As funding allows, this program will consider conversion of additional fields through financial partnerships with Arlington Public Schools, universities and sports organizations.

Program Description

This program improves the quality, safety and appearance of Arlington's residential neighborhoods, which are critical to the ongoing support, improvement and maintenance of the County's public spaces, access and circulation, as part of Arlington County's equitable achievement as a world class urban community. The program develops infrastructure (including parks), supports and enhances community within neighborhoods, which are an integral part of creating viable, safe, attractive and active neighborhoods through partnerships with residents and civic associations throughout all of Arlington County.

Program Summary

The "Arlington Neighborhoods Program", formerly known as "Neighborhood Conservation Program", enhances residential areas by providing citizen-initiated public improvements based upon regularly updated neighborhood plans. Projects include street improvements, residential traffic management, park enhancements, street lighting, beautification, and landscaping projects.

Master Plan Impact

The Arlington Neighborhoods Program projects are identified in Neighborhood Plans, which are the result of an extensive planning process engaged in by civic associations with the assistance of ANP staff.

ARLINGTON NEIGHBORHOODS PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Arlington Neighborhoods Program	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074
Total Recommendation	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	3,500	3,500	5,000	5,000	7,000	7,000	7,000	7,000	45,000
PAYG	781	820	861	904	949	997	1,047	1,099	1,154	1,212	9,824
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
Subtotal New Funding	781	820	4,361	4,404	5,949	5,997	8,047	8,099	8,154	8,212	54,824
Previously Approved Funding											
Authorized but Unissued Bonds	7,819	7,000	6,181	0	0	0	0	0	0	0	21,000
Issued but Unspent Bonds	1,250	0	0	0	0	0	0	0	0	0	1,250
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	9,069	7,000	6,181	0	0	0	0	0	0	0	22,250
Total Funding Sources	9,850	7,820	10,542	4,404	5,949	5,997	8,047	8,099	8,154	8,212	77,074

ARLINGTON NEIGHBORHOODS PROGRAM:

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Arlington Neighborhoods Program	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074
Total Recommendation	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	3,500	3,500	5,000	5,000	7,000	7,000	7,000	7,000	45,000
PAYG	781	820	861	904	949	997	1,047	1,099	1,154	1,212	9,824
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
Subtotal New Funding	781	820	4,361	4,404	5,949	5,997	8,047	8,099	8,154	8,212	54,824
Previously Approved Funding											
Authorized but Unissued Bonds	7,819	7,000	6,181	0	0	0	0	0	0	0	21,000
Issued but Unspent Bonds	1,250	0	0	0	0	0	0	0	0	0	1,250
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	9,069	7,000	6,181	0	0	0	0	0	0	0	22,250
Total Funding Sources	9,850	7,820	10,542	4,404	5,949	5,997	8,047	8,099	8,154	8,212	77,074



ARLINGTON NEIGHBORHOODS PROGRAM

Project Highlights:

- The Arlington Neighborhoods Program (ANP) enhances and preserves residential areas by providing resident-initiated public improvements based upon regularly updated neighborhood plans.
- The program works with residents and neighborhoods through oversight of the Arlington Neighborhoods Program Advisory Committee (ArNAC). The program funds resident-initiated street improvements, residential traffic management, park enhancement, street lighting, beautification, stormwater management, and landscaping projects.
- A 2-year equity pilot for project selection & prioritization in underserved neighborhoods concluded in the Spring, with adoption of the equity principles developed through the pilot.
- ANP staff continue to work with residents and ArNAC members in identifying the needs and new project types that can be considered for implementation through this program.

Neighborhood(s):
 VARIOUS

Funding Notes: Consistent with prior CIPs, PAYG allocations fund staff support and the new "Expanded Project Type" program for smaller projects identified as part of the ANP review.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	0	0	3,500	3,500	5,000	5,000	7,000	7,000	7,000	7,000	45,000
PAYG	781	820	861	904	949	997	1,047	1,099	1,154	1,212	9,824
Previous Funding											
Authorized but Unissued Bonds	7,819	7,000	6,181								21,000
Issued but Unspent Bonds	1,250										1,250
Total Funding	9,850	7,820	10,542	4,404	5,949	5,997	8,047	8,099	8,154	8,212	77,074

Critical Milestones:

- Planning FY 2027
- Design Phase FY 2028-2029
- Construction FY 2030-2031

Changes from Prior CIP:

New bond funding was reduced from the previous CIP to allow for the program to execute existing planned projects with approved but unissued bond authority.

Program Description

The Economic Development capital improvement program consists of key projects that will provide economic sustainability and a competitive advantage for Arlington while creating important placemaking elements within Arlington. Incorporating this program into this ten-year CIP represents the next step in adequately planning and implementing specific projects to ensure that capital funding is invested strategically for the benefit of the County and its residents.

Program Summary

The Economic Development projects are grouped into three program areas: Public Art Program, Public Facilities Maintenance, and Joint-Use Facilities Maintenance. For FY 2027 - FY 2036, AED's capital program is supported by multiple funding sources which includes: PAYG, existing project balances, and anticipated future developer contributions to repair and replace equipment the joint-use facilities maintenance spaces (i.e., Thomas Jefferson Middle School Theatre, Gunston Middle School Theater and the Scenic Studio).

The Public Art Program is for projects guided by the Arlington Public Art Master Plan. The Plan (adopted in December 2004; updated in November 2021) implements the Public Art Policy that was adopted by the County Board in September 2000. The Plan guides public art projects initiated by County agencies, private developers and community organizations, and establishes a vision for public art in Arlington. The Plan discusses how public art should be integrated into Arlington's architecture, gathering places, and landscapes. Some projects, particularly in DES and DPR, include public art as part of the base project budget. Program funding is used to implement public art in other County CIP projects. The funding supplements individual projects to provide for acquisition, construction or installation of Public Art as part of County facilities, parks and infrastructure projects. The specific funding requests in the Project are to maintain the Public Art collection.

The Public Facilities Maintenance, and Joint-Use Facilities Maintenance Programs (including Public Benefit Spaces Program) work to identify spaces approved by the County Board as part of special exception site plans. Although most of the funding for such spaces comes from private development, recognizing the public benefit spaces within the CIP allows for a more comprehensive review of all County facilities and describes funding and operational costs for these facilities.

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Public Art Program	0	52	54	55	57	58	60	61	63	64	524
Joint Use Facilities Maintenance	0	50	53	54	56	57	59	60	62	63	514
Total Recommendation	0	102	107	109	113	115	119	121	125	127	1,038

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	102	107	109	113	115	119	121	125	127	1,038
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
Subtotal New Funding	0	102	107	109	113	115	119	121	125	127	1,038
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	102	107	109	113	115	119	121	125	127	1,038

ECONOMIC DEVELOPMENT: PUBLIC ART PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Public Art - Civic Facilities (Artworks)	0	52	54	55	57	58	60	61	63	64	524
Total Recommendation	0	52	54	55	57	58	60	61	63	64	524

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	52	54	55	57	58	60	61	63	64	524
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
Subtotal New Funding	0	52	54	55	57	58	60	61	63	64	524
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	52	54	55	57	58	60	61	63	64	524



PUBLIC ART - CIVIC FACILITIES (ARTWORKS)

Project Highlights:

- The Public Art-Civic Facilities Program maintains and provides appropriate restoration of the County's public art inventory.
- This program allows for the public artwork to be repaired and conserved in a relatively short period of time so that it may be enjoyed and treasured for many generations.

Associated Plan(s):

Public Art Master Plan (PAMP)

Neighborhood(s):

VARIOUS

Funding Notes: Additional or supplanting funds in the out-years may be available from developers or other contributions such as grants, Business Improvement Districts (BIDs), and federal and state funding.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		52	54	55	57	58	60	61	63	64	524
Previous Funding											
Total Funding	0	52	54	55	57	58	60	61	63	64	524

Critical Milestones:

- Maintenance and repair Fall 2028- Spring 2029

Changes from Prior CIP:

Funding level is updated to reflect planned expenditures for public artwork restoration.

Public Art as a Component of County Capital Projects FY 2027 and Beyond

Project Name	Site	Developer Contribution Funding	PAYG Funding	BOND Funding	OTHER Funding	Total Budget	Partners	Notes
AHC at the Apex– Impact Arts	2910 S Glebe Rd	\$75,000	-	-	-	\$75,000	AHC	Slated to be delivered 2026.
Dark Star Park Public Art Maintenance	N Meade Street and Fort Meyer Drive	-	TBD	TBD	-	~\$455,437	DES Transportation, DPR Landscape Architects	Project in the planning stage. Will start construction in conjunction with DES and DPR FY29-FY30.
Public Art Facilities Maintenance	Various Locations	-	\$50,000	-	-	\$50,000	CIP funds from FY25-26	Ongoing year round for maintenance and restoration.
Bozman Lobby Renovations (two projects)	2100 Clarendon Blvd	~\$300,000 (includes set aside for future maintenance costs)	-	-	-	~\$300,000	Arlington County	Slated to be delivered 2026.
Arlington Ridge Road Bridge with artist Vicki Scuri	Arlington Ridge Road Bridge at South Four Mile Run Drive	-	-	-	\$154,000 (funding from partners, DES, VDOT and City of Alexandria)	\$154,000	VDOT, Arlington County and City of Alexandria	Construction cost included as part of larger infrastructure project. Slated to be delivered 2027.
Transitway Extension to Pentagon City	Crystal City Potomac Yard Transitway north and west to Pentagon City	~\$32,000 artist fee	-	-	-	~\$32,000	DES Transportation	Construction cost included as part of larger infrastructure project. Slated to be delivered 2026.
Columbia Pike Transit Stations	Columbia Pike	\$30,000 (Public Art General Fund)	-	-	-	\$30,000	DES Transportation	Construction cost included as part of larger infrastructure project. Slated to be delivered 2026.
Columbia Pike Mural	4714 Columbia Pike	\$35,000	-	-	-	\$35,000	AED	Slated to be delivered 2026.
1901 North Moore	1901 North Moore	\$150,000	-	-	-	\$150,000	Jefferson Apartment Group	Slated to be delivered 2026.
Hotel Pentagon	2480 South Gebe Road	\$75,000	-	-	-	\$75,000	Crescent Communities in partnership with Rockefeller Group	Construction for project is currently underway, delivery TBD.
TOTAL		\$697,000	\$50,000	\$ -	\$154,000	\$1,356,437		

Please Note:

Funding amounts shown are approximate and may be subject to change based on exact project specifications and future budget adjustments.

**ECONOMIC DEVELOPMENT: JOINT USE FACILITIES
MAINTENANCE PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Cultural Affairs - Joint-Use Space Maintenance and Repairs	0	50	53	54	56	57	59	60	62	63	514
Total Recommendation	0	50	53	54	56	57	59	60	62	63	514

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	50	53	54	56	57	59	60	62	63	514
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
Subtotal New Funding	0	50	53	54	56	57	59	60	62	63	514
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	50	53	54	56	57	59	60	62	63	514



CULTURAL AFFAIRS - JOINT-USE SPACE MAINTENANCE AND REPAIRS

Project Highlights:

- This project collaboratively addresses the maintenance and repairs of the joint-use spaces which will enable groups and individuals to use Gunston Theatre I & II, the Gunston Scenic Studio and the Thomas Jefferson Middle School theater.

Neighborhood(s):
 VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		50	53	54	56	57	59	60	62	63	514
Previous Funding											
Total Funding	0	50	53	54	56	57	59	60	62	63	514

Critical Milestones:

- Planning, Assessment, & Procurement Spring 2028
- Order, Delivery & Installation Fall 2028

Changes from Prior CIP:

This project is new for the FY 2027-2036 CIP.

Program Description

The Public and Government Facilities program consists of key projects that support the County's 95 owned and leased buildings, which are an average age of 45 years old and total approximately 3.99 million square feet. The 10-year CIP provides the Public and Government Facilities program with a systematic investment approach that encompasses periodic renovations, significant modernization and planned replacement of facilities, based upon facility life cycles, changing program demands and services, and initiatives that advance energy efficiency. The projects help ensure the County's public facilities operate in a state of good repair, meet users' needs, and reflect the County's commitment to cost-effective energy and carbon performance.

Program Summary

Facilities projects are managed through three major programs: Design and Construction, Facilities Maintenance, and Energy Efficiency. Facility Condition Assessments are used to determine long-term capital planning needs for our facilities portfolio using specific data regarding age, ongoing maintenance required, upcoming repairs, and replacements per the manufacturer specifications and industry standards. Staff also compare the hard data, real-time onsite observations, manufacturers' support of equipment, and compatibility with new equipment while developing a program to continue operating the County's facilities efficiently.

The Facilities Design & Construction projects are focused on meeting the needs of various County programs. This CIP invests in numerous projects that operationalize long-term planning efforts that prioritize space efficiency and optimize the use of our existing footprint to the greatest extent feasible for cost-savings. Many projects are continued from the previous CIP, including those focused on community centers, the Courts/Police building and County facility improvements. New in this CIP are major repair projects in the Detention Facility and some repairs at the Ballston Garage.

The Facilities Maintenance program provides funding to maintain a steady state of facility operations and to reduce the risk of loss of program space or facility closure. The increased and ongoing investments in this CIP will address deferred and upcoming maintenance requirements of infrastructure vital to maintaining County programming and operations. This CIP also introduces new infrastructure replacement programs to address deferred maintenance needs that are informed by predictive analytics, as the County facilities portfolio has reached an average age in alignment with or in excess of typical base building system useful life. Systems including HVAC, elevators, fire alarms, and exterior façades have required significant corrective repairs that signal the need for long-term capital improvements and selective replacement of components. This CIP also continues investment in the Critical Systems Infrastructure program, which is focused on the 24/7/365 maintenance of critical sites (e.g., fire stations, public safety radio sites) and systems critical to facility operations.

Energy Efficiency projects are managed by the Arlington Initiative to Rethink Energy (AIRE). The AIRE team uses its decision-support tool to model energy performance by upgrading existing County facilities' capital projects in conjunction with energy tracking systems. This tool informs building upgrades and retro-commissioning efforts and helps measure progress toward County climate and greenhouse gas emissions reduction goals. This CIP also includes sustained investments in the installation of government and publicly accessible electric vehicle charging equipment, renewable energy resources, onsite solar, and energy resilience measures and mechanisms.

Master Plan Impact

The public facilities projects included in the proposed CIP reflect strong linkages to master and other development plans that drive facility planning and acquisitions. A central focus of these efforts is the incorporation of sustainability principles that support environmental stewardship, fiscal responsibility, and long-term community resilience. Facility planning and design for the projects included in this CIP strive to reflect the guidance provided in the County Board direction, particularly with respect to meaningful community participation, efficient land use, and environmentally responsible design practices. Additional sustainability considerations include opportunities for energy efficient building systems, reduced lifecycle operating costs and alignment with broader County climate and resilience objectives. Through these measures, the CIP advances public facilities that meet current service needs while reducing environmental impacts and supporting long term sustainability goals.

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Design and Construction	52,913	39,487	39,668	19,020	17,823	17,768	18,718	8,231	4,652	37,604	255,884
Facilities Maintenance	33,782	13,220	12,175	12,425	12,000	17,296	17,608	12,222	12,175	24,320	167,223
Energy Efficiency	740	1,640	2,014	1,938	3,847	1,953	2,077	4,282	2,217	4,578	25,286
Total Recommendation	87,435	54,347	53,857	33,383	33,670	37,017	38,403	24,735	19,044	66,502	448,393

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	16,340	25,210	43,005	27,635	28,645	28,735	29,650	19,135	15,525	48,445	282,325
PAYG	4,543	1,395	1,749	1,597	3,594	5,609	6,810	3,941	1,798	4,523	35,559
Short Term Finance	1,115	1,327	1,378	1,486	1,431	2,673	1,943	1,659	1,721	13,534	28,267
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
Subtotal New Funding	21,998	27,932	46,132	30,718	33,670	37,017	38,403	24,735	19,044	66,502	346,151
Previously Approved Funding											
Authorized but Unissued Bonds	39,440	23,898	7,139	2,180	0	0	0	0	0	0	72,657
Issued but Unspent Bonds	10,381	485	530	485	0	0	0	0	0	0	11,881
Other Previously Approved Funds	15,616	2,032	56	0	0	0	0	0	0	0	17,704
Subtotal Previously Approved Funding	65,437	26,415	7,725	2,665	0	0	0	0	0	0	102,242
Total Funding Sources	87,435	54,347	53,857	33,383	33,670	37,017	38,403	24,735	19,044	66,502	448,393

**PUBLIC AND GOVERNMENT FACILITIES: DESIGN AND
CONSTRUCTION PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Ballston Public Parking Garage Floors 1 - 7	3,500	2,690	3,605	1,525	2,920	0	0	0	0	0	14,240
2. 2020 Courthouse Complex Renovations & Infrastructure	3,500	10,815	7,950	2,725	1,120	5,750	5,900	0	0	0	37,760
3. Courts/Police Building Improvements	12,118	4,635	5,832	7,630	7,840	2,875	8,850	5,445	0	0	55,225
4. Fire Station Replacements & Additions Program	0	0	0	0	0	0	0	0	295	3,630	3,925
5. Facility Condition Assessments & Planning Studies	463	567	583	600	617	633	651	666	682	699	6,161
6. Facility Finishes, Furnishings & Equipment	626	515	530	545	561	575	592	605	620	635	5,804
7. Quincy Complex	8,800	3,605	6,571	1,525	0	0	0	0	0	0	20,501
8. Situational Awareness Intelligence Unit, EOC, & DPSEM Consolidation	4,850	5,485	0	0	0	0	0	0	0	0	10,335
9. Alternate Emergency Communications Center Move	500	2,575	0	0	0	0	0	0	0	0	3,075
10. Decommissioning Buildings	300	155	0	0	0	0	0	305	0	0	760
11. Detention Facility Comprehensive Program	13,256	5,355	5,725	1,200	3,640	6,785	1,540	0	310	5,715	43,526
12. Lee Community Center	0	0	0	0	0	0	0	0	1,505	17,960	19,465
13. Office Space Utilization & Systems Furniture	5,000	3,090	1,590	1,090	1,125	1,150	1,185	1,210	1,240	1,270	17,950
14. Thomas Jefferson Community Center	0	0	3,000	0	0	0	0	0	0	0	3,000
15. Trade Center-NOC Relocation	0	0	0	0	0	0	0	0	0	7,695	7,695
16. Carlin Springs Site	0	0	4,282	2,180	0	0	0	0	0	0	6,462
Total Recommendation	52,913	39,487	39,668	19,020	17,823	17,768	18,718	8,231	4,652	37,604	255,884

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	3,160	13,140	30,830	15,210	16,645	16,560	17,475	6,960	3,350	36,270	159,600
PAYG	463	567	583	600	617	633	651	666	682	699	6,161
Short Term Finance	525	515	530	545	561	575	592	605	620	635	5,703
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
Subtotal New Funding	4,148	14,222	31,943	16,355	17,823	17,768	18,718	8,231	4,652	37,604	171,464
Previously Approved Funding											
Authorized but Unissued Bonds	31,416	22,998	7,139	2,180	0	0	0	0	0	0	63,733
Issued but Unspent Bonds	7,248	485	530	485	0	0	0	0	0	0	8,748
Other Previously Approved Funds	10,101	1,782	56	0	0	0	0	0	0	0	11,939
Subtotal Previously Approved Funding	48,765	25,265	7,725	2,665	0	0	0	0	0	0	84,420
Total Funding Sources	52,913	39,487	39,668	19,020	17,823	17,768	18,718	8,231	4,652	37,604	255,884



1. BALLSTON PUBLIC PARKING GARAGE FLOORS 1 - 7

Project Highlights:

- The Ballston Public Parking Garage is a 1.1M sq ft. garage that was originally built in the 1950’s and expanded in 1986.
- This project includes structural repairs and garage infrastructure.
- Funding includes maintenance through FY 2031.

Associated Plan(s):

Ballston Sector Plan

Neighborhood(s):

Ballston-Virginia Square

Funding Notes: FY 2027 and FY 2028 include funds budgeted during the annual operating budget process from Ballston 1-7 Fund and Ballston 8th Level Fund.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	0	1,940	3,605	1,525	2,920						9,990
Previous Funding											
Other Previously Approved Funds	3,500	750									4,250
Total Funding	3,500	2,690	3,605	1,525	2,920	0	0	0	0	0	14,240

Critical Milestones:

- Structural concrete and expansion joint repairs, including post tension slabs, cables, anchors, beam FY 2027 - FY 2030
- Garage ongoing infrastructure repairs FY 2027 - FY 2031

Changes from Prior CIP:

Funding was increased to reflect needed structural repairs that have been identified and other garage infrastructure.



2. 2020 COURTHOUSE COMPLEX RENOVATIONS & INFRASTRUCTURE

Project Highlights:

- Funding is included to complete the Homeless Services Center expansion on the 4th and 5th floors, and infrastructure improvements for the entire building (e.g., windows, plumbing).
- Funding is also included to renovate floors 1, 6 and 7 in preparation to relocate current Court Square West (CSW) tenants as part of a larger effort to consolidate the County’s building portfolio.

Associated Plan(s):

Court House Sector Plan

Neighborhood(s):

Clarendon-Courthouse
Radnor-Ft. Meyer Heights

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	0	130	7,420	2,240	1,120	5,750	5,900				22,560
Previous Funding											
Authorized but Unissued Bonds		10,200	0								10,200
Issued but Unspent Bonds	3,500	485	530	485							5,000
Total Funding	3,500	10,815	7,950	2,725	1,120	5,750	5,900	0	0	0	37,760

Critical Milestones:

- Window replacement and infrastructure upgrades FY 2028 - FY 2030
- Construction 4th and 5th floor FY 2028 - FY 2029
- Construction 1st, 6th and 7th floor FY 2031 - FY 2033

Project Links:

- Court House Sector Plan, Clarendon Sector Plan Update: https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf

Changes from Prior CIP:

Funding included for renovation of the 6th and 7th floors.



3. COURTS/POLICE BUILDING IMPROVEMENTS

Project Highlights:

- The project focuses on implementing priorities identified in the Courts Police study, which includes upgrading the remaining court rooms to include technology, furnishings, fixtures and equipment, and ADA upgrades.
- As part of the Commonwealth’s Attorney expansion, the Alcohol Safety Action Program (ASAP) will eventually be moved to the 2nd floor of the Courts Police building.
- Funding includes Courts Police building maintenance, and modernization of the elevator and security systems.

Associated Plan(s):

Court House Sector Plan

Neighborhood(s):

Clarendon-Courthouse
 Radnor-Ft. Myer Heights

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	0	0	2,975	7,630	7,840	2,875	8,850	5,445	0	0	35,615
Previous Funding											
Authorized but Unissued Bonds	10,154	4,635	2,857								17,646
Issued but Unspent Bonds	464										464
Other Previously Approved Funds	1,500										1,500
Total Funding	12,118	4,635	5,832	7,630	7,840	2,875	8,850	5,445	0	0	55,225

Critical Milestones:

- ASAP Relocation and CWA permanent expansion - Construction FY 2033
- Renovate 3rd Floor Courtroom FY 2027
- Renovate 11th Floor Courtroom FY 2034
- Renovate Police Space FY 2029 - FY 2033
- Bldg. Maintenance FY 2027 - FY 2029

Project Links:

- Courthouse Sector Plan Addendum: Courthouse Square (2015): https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf

Changes from Prior CIP:

Costs updated to reflect current execution plan and also combined facilities maintenance projects and facilities, design and construction projects into the program. The current execution plan is modified from the previous CIP which planned for renovating 2 courtrooms per year, to planning for each court to have one renovated courtroom with updated technology.



4. FIRE STATION REPLACEMENTS & ADDITIONS PROGRAM

Project Highlights:

- The County has made great progress in recent years for fire / emergency medical services, with the construction of Fire Station 10 in Rosslyn, and Fire Station 8 along Langston Boulevard, and investments to address additional Fire staffing and storage / decontamination functions at all fire stations.
- Funding is also included for planning and design for a replacement of the aged Fire Station #4. The Clarendon Sector Plan, revised in 2020, reserved the current Fire Station #4 site for a mixed residential and public use building. Fire Station #4 is the oldest in the inventory, is overcrowded and in need of replacement given the building condition.

Associated Plan(s):

- Neighborhoods Form Based Code
- Clarendon Sector Plan
- Commercial Centers Form Based Code

Neighborhood(s):

- Ashton Heights
- Ballston-Virginia Square
- Clarendon-Courthouse
- Lyon Park
- Lyon Village

Funding Notes: \$295k is for Fire Station #4 planning in FY 2035.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue									295	3,630	3,925
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	295	3,630	3,925

Critical Milestones:

- Fire Station #4 Design FY 2035

Changes from Prior CIP:

Design and construction funding for a fire station on the West end of Columbia Pike has been moved out beyond the 10-year CIP period. Planning and design funding was added to the later years in CIP.

Project Links:

- Clarendon Sector Plan Update:
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Land-Use/Clarendon-Sector-Plan-Update>
- Neighborhoods Form Based Code:
<https://www.arlingtonva.us/Government/Programs/Building/Permits/Form-Based-Code/Neighborhoods>
- Commercial Centers Form Based Code:
<https://www.arlingtonva.us/Government/Programs/Building/Permits/Form-Based-Code/Commercial>



5. FACILITY CONDITION ASSESSMENTS & PLANNING STUDIES

Project Highlights:

- Feasibility studies focus on near term and intermediate range planning to define options in response to evolving facility needs, including opportunities for co-location, facilities consolidation, and repurposing. Examples of studies that may be conducted over the ten-year planning horizon include:
 - A warehouse study to better understand current utilization and needs in this area.
 - An office utilization study to understand impacts of telework and additional opportunities to consolidate space.
 - Conducting a Residential Program Center (RPC) study to evaluate capacity, utilization, and operational efficiency, while assessing future expansion options, including potential changed use of the currently shared use VDOT parking site if needed.
- The timing and prioritization of each study may be adjusted according to County priorities.
- Funding is also included to update the Facility Condition Assessment (FCA), which was last completed in 2020. The FCA is a tool that the County relies on for building specific data related to condition and maintenance costs to establish priorities for allocating maintenance and capital funds to various projects and considering the following strategies: replacement vs. renovation; long range development plan; facility master planning; and capital budgeting.

Neighborhood(s):
 VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	463	567	583	600	617	633	651	666	682	699	6,161
Previous Funding											
Total Funding	463	567	583	600	617	633	651	666	682	699	6,161

Critical Milestones:

- Warehouse Study / Carlin Spring Site FY 2027
- Long Branch Nature Center FY 2027
- Facilities Condition Assessment FY 2027
- Residential Program Center (RPC) FY 2027
- Madison Community Center FY 2028
- Thomas Jefferson Community Center FY 2028
- Office Space Utilization Study FY 2028
- Gulf Branch Nature Center Study FY 2029
- As needed for developing projects FY 2030 - FY 2032
- Fire Station #4 replacement and placeholder funding for developing projects FY 2033
- As needed for developing projects FY 2034 - FY 2036

Project Links:

- Community Facilities Study:
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Land-Use/Community-Facilities-Study>

Changes from Prior CIP:

Funding amounts and timing have shifted based on the current planning priorities.



6. FACILITY FINISHES, FURNISHINGS & EQUIPMENT

Project Highlights:

Neighborhood(s):
 VARIOUS

- This program provides scheduled re-investments in existing facilities’ interior/exterior finishes and furnishings, consisting of the following elements: interior maintenance capital, chair replacement, and systems furniture replacement.
- Interior Maintenance Capital: In the current building inventory mix, there are significant quality and appearance disparities between newer buildings and existing buildings based on the intensity of use and resulting wear and tear. Interior maintenance is required for the upkeep of facilities for buildings of all ages.
- Furniture Replacement: A modest amount of funding is included to allow for partial replacements of furniture on an as needed basis. A separate program is included for the systematic replacement of end-of-life systems furniture beginning with the oldest in the County’s inventory.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	525	515	530	545	561	575	592	605	620	635	5,703
Previous Funding											
Other Previously Approved Funds	101										101
Total Funding	626	515	530	545	561	575	592	605	620	635	5,804

Changes from Prior CIP:

No significant changes from prior CIP.



7. QUINCY COMPLEX

Project Highlights:

- Funding is to complete construction for relocation of Fire Logistics to 1425 N. Quincy Street from old Fire Station #5 at Aurora Highlands.
- The scope of this project includes replacing the roof, office buildout, and providing all electric heating systems for the Fire Logistics operation.
- Additional funding is included for the roof, HVAC, and minor renovations to the 1439 N. Quincy Street building, plus improvements to the walkway and additional studies for site optimization.
- Funding is also included to provide additional mitigation for the surrounding neighborhood. Various options are being explored.

Neighborhood(s):

Ballston-Virginia Square

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		165	6,515	1,525							8,205
Previous Funding											
Authorized but Unissued Bonds	7,812	2,408									10,220
Issued but Unspent Bonds	988										988
Other Previously Approved Funds		1,032	56								1,088
Total Funding	8,800	3,605	6,571	1,525	0	0	0	0	0	0	20,501

Critical Milestones:

- Fire Logistics Construction (1425 N. Quincy) FY 2027
- Design of walkway (1439 N. Quincy) FY 2027
- Bldg. renovations HVAC and roof (1439 N. Quincy) FY 2028

Changes from Prior CIP:

Additional funding added to complete HVAC/roof and mitigation.



8. SITUATIONAL AWARENESS INTELLIGENCE UNIT, EOC & DPSC EM CONSOLIDATION

Project Highlights:

- This project will construct a Situational Awareness Intelligence Unit (SAIU) on the 6th floor of the Bozman Government Center (BGC). The SAIU will allow various public safety partners to co-locate in a shared space to monitor, filter and disseminate key information during a critical public safety event or special event such as a weather emergency or a large-scale public event. This project also expands current watch desk capabilities.
- Costs for this project include technology to outfit the new center including back-end computing, servers, workstations, monitors, video, and public safety radio and communications equipment.
- Funding is included to move all Department of Public Safety Communications and Emergency Management (DPSC EM) personnel into the space once construction is complete.

Neighborhood(s):

Clarendon-Courthouse

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		335									335
Previous Funding											
Authorized but Unissued Bonds	4,850	5,150									10,000
Total Funding	4,850	5,485	0	0	0	0	0	0	0	0	10,335

Critical Milestones:

- Construction Start FY 2026
- DPSC EM Consolidation FY 2027

Changes from Prior CIP:

The costs and timing of the project have been updated to reflect current project timing.



9. ALTERNATE EMERGENCY COMMUNICATIONS CENTER MOVE

Project Highlights:

- Project will move the Backup 911 call center to a new location co-located with City of Alexandria and WMATA emergency response staff. This would relocate it from Court Square West as that facility will be decommissioned.
- The new location will improve collaboration with WMATA and Alexandria emergency response coordination in the event of a major incident
- The facilities will be modernized with resilient, hardened infrastructure and backup redundancies to ensure continuity of operations and long-term reliability.

Neighborhood(s):

Clarendon-Courthouse

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	500	2,575									3,075
Previous Funding											
Total Funding	500	2,575	0	0	0	0	0	0	0	0	3,075

Critical Milestones:

- Planning FY 2027
- Design / Permitting FY 2027 / FY 2028
- Construction FY 2028

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



10. DECOMMISSIONING BUILDINGS

Project Highlights:

- This program will decommission vacant and underutilized County-owned buildings.
- Decommissioning select buildings removes them from the deferred maintenance backlog and reduces the County’s long-term financial costs.
- Potential sites include Court Square West (CSW), Fire Station 7, Culpeper House, Hudson Street, Clarendon House, and Old Fire Station #5.

Neighborhood(s):

- Aurora Highlands
- Clarendon-Courthouse
- Fairlington-Shirlington
- John M. Langston
- Leeway Overlee

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	300	155						305			760
Previous Funding											
Total Funding	300	155	0	0	0	0	0	305	0	0	760

Critical Milestones:

- Decommission Fire Station 7, Hudson Street, Culpeper House, & Clarendon House FY 2027
- Decommission Old Fire Station 5 FY 2029
- Decommission Court Square West FY 2034

Changes from Prior CIP:

The program is new to the FY 2027 - 2036 CIP.



11. DETENTION FACILITY COMPREHENSIVE PROGRAM

Project Highlights:

- The Detention Facility is over 30 years old and required a full comprehensive evaluation of the building systems and updates to the Detention Center operations areas.
- The recently completed facility study identified building deficiencies, improvements, equipment needs, and remediation.
- Funding includes building maintenance, replacing critical HVAC components, roof, garage door and fire alarm systems. Funding is also included for several safety and operational efficiency improvements.

Neighborhood(s):

Clarendon-Courthouse

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	1,235	5,355	5,725	1,200	3,640	6,785	1,540		310	5,715	31,505
Previous Funding											
Authorized but Unissued Bonds	4,725										4,725
Issued but Unspent Bonds	2,296										2,296
Other Previously Approved Funds	5,000										5,000
Total Funding	13,256	5,355	5,725	1,200	3,640	6,785	1,540	0	310	5,715	43,526

Critical Milestones:

- Perform study to identify opportunities for greenhouse gas emission reductions. FY 2027
- Fire Alarm Replacement FY 2027
- Garage Door Replacement FY 2027
- Roof Replacement FY 2027
- HVAC System Replacement FY 2027 - FY 2029
- Operational furniture/hardware design FY 2028
- Building Maintenance FY 2029 - FY 2036
- 1st floor lobby reconfiguration FY 2032

Project Links:

- Court House Sector Plan Addendum : https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/31/2015/12/Courthouse_SectorPlanAddendum_FINAL-12_2_15.pdf

Changes from Prior CIP:

Sustainment of critical building systems needed for ongoing operations (ie. HVAC, fire detection, elevator modernization) have been added to the Facilities Maintenance Program. Implementation of initial operational efficiencies identified in the study.



12. LEE COMMUNITY CENTER

Project Highlights:

- A 2025 study provided conceptual cost estimates for the work needed to reopen the existing building or portions of it, to public use standards within the existing footprint, and options for expanding the building’s size. Future programming at this site has not been determined and was outside of the scope of this study.
- The current building does not meet accessibility standards and contains asbestos, non-compliant restrooms and elevator, aging windows, and an HVAC system past its useful life.

Associated Plan(s):

Plan Langston Boulevard

Neighborhood(s):

John M. Langston
 Leeway Overlee
 Tara-Leeway Heights
 Yorktown

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue									1,505	17,960	19,465
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	1,505	17,960	19,465

Critical Milestones:

- Design/ construction FY 2035 - FY 2036

Changes from Prior CIP:

Design and construction placeholder funding moved from FY 2031 / 2032 to FY 2035 / FY 2036.



13. OFFICE SPACE UTILIZATION & SYSTEMS FURNITURE

Project Highlights:

- This project will replace 30+-year-old systems furniture and couple the replacement with updates to office area configurations.
- The current systems furniture has exceeded its useful life.
- This project is currently underway and includes hoteling implementation, which is primarily focused on the Bozman Government Center (BGC), where a significant number of County employees are eligible to telework for a portion of the work week.
- Hoteling maximizes utilization of BGC and ensures efficient use of space through reducing the size of workspaces and increasing collaborative and privacy spaces, like huddle rooms.

Neighborhood(s):

Clarendon-Courthouse

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	1,125	2,485	1,590	1,090	1,125	1,150	1,185	1,210	1,240	1,270	13,470
Previous Funding											
Authorized but Unissued Bonds	3,875	605									4,480
Total Funding	5,000	3,090	1,590	1,090	1,125	1,150	1,185	1,210	1,240	1,270	17,950

Critical Milestones:

- Replace aging systems furniture in all County buildings. Initial focus on the Courts Police Building. FY 2027 - FY 2036
- Construction for BGC Hoteling FY 2026 - FY 2029

Project Links:

- <https://www.arlingtonva.us/Home>

Changes from Prior CIP:

Updated costs in outer years.



14. THOMAS JEFFERSON COMMUNITY CENTER

Project Highlights:

- Placeholder funding for renovation of the Thomas Jefferson Community Center to coincide with the planned Arlington Public Schools project to renovate Thomas Jefferson Middle School.

Neighborhood(s):

Arlington Heights

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			3,000								3,000
Previous Funding											
Total Funding	0	0	3,000	0	0	0	0	0	0	0	3,000

Critical Milestones:

- Bldg. renovations FY 2029

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



15. TRADE CENTER-NOC RELOCATION

Project Highlights:

- Funding is included to relocate the County’s Network Operations Center (NOC) from its current location at the Trades Center to an alternative location. Options being considered are moving to the cloud, alternate locations within the County, and a different location within the Trades Center site.
- Relocating the NOC is a preliminary step required to provide the space needed at the Trades Center to add required parking facilities for APS Battery Electric School Bus (BESB) parking.

Neighborhood(s):

- Claremont
- Douglas Park
- Fairlington-Shirlington
- Green Valley
- Shirlington

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue										7,695	7,695
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	0	7,695	7,695

Critical Milestones:

- Planning FY 2034

Changes from Prior CIP:

Project moved out in the CIP.



16. CARLIN SPRINGS SITE

Project Highlights:

- The County demolished and removed a large, non-functional building at 601 S. Carlin Springs Rd in FY 2024 and Virginia Hospital Center (VHC) has submitted a site plan for a behavioral health facility on a portion of the parcel.
- Funding is provided for the anticipated phased redevelopment and efficient use of the site, to include shared parking between the County and VHC, assuming approval of an anticipated site plan for a behavioral health care facility. The parking set aside for County uses would be available capacity for future site development with other partners and for future parking as improvements are made to connect the site to the Long Branch Nature Center.

Neighborhood(s):

- Arlington Forest
- Arlington Mill
- Glencarlyn

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Authorized but Unissued Bonds			4,282	2,180							6,462
Total Funding	0	0	4,282	2,180	0	0	0	0	0	0	6,462

Critical Milestones:

- A Land Use and Zoning study due FY 2027
- Coordination with the planned Virginia Hospital Center development FY 2029

Project Links:

- South Carlin Springs Property:
<https://www.arlingtonva.us/Government/Projects/Project-Types/County-Facilities/South-Carlin-Springs-Property>

Changes from Prior CIP:

Project increased slightly from the prior CIP.

**PUBLIC AND GOVERNMENT FACILITIES: FACILITIES
MAINTENANCE PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Critical Systems Infrastructure (CSI) Program	7,474	6,825	4,665	2,615	3,720	4,665	4,665	4,665	4,665	4,665	48,624
2. Facilities Maintenance Program	5,225	1,805	4,770	7,085	1,985	9,891	10,203	4,817	4,770	16,915	67,466
3. Residential Program Center Elevator Program	650	0	0	0	0	0	0	0	0	0	650
4. HVAC Program	2,895	1,765	1,590	1,635	3,640	1,590	1,590	1,590	1,590	1,590	19,475
5. Roof Program	1,000	2,575	1,150	1,090	415	1,150	1,150	1,150	1,150	1,150	11,980
6. Madison Community Center	7,668	250	0	0	0	0	0	0	0	0	7,918
7. Central Library Program	8,870	0	0	0	2,240	0	0	0	0	0	11,110
Total Recommendation	33,782	13,220	12,175	12,425	12,000	17,296	17,608	12,222	12,175	24,320	167,223

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	13,180	12,070	12,175	12,425	12,000	12,175	12,175	12,175	12,175	12,175	122,725
PAYG	3,680	0	0	0	0	3,933	5,062	47	0	395	13,117
Short Term Finance	250	0	0	0	0	1,188	371	0	0	11,750	13,559
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
Subtotal New Funding	17,110	12,070	12,175	12,425	12,000	17,296	17,608	12,222	12,175	24,320	149,401
Previously Approved Funding											
Authorized but Unissued Bonds	8,024	900	0	0	0	0	0	0	0	0	8,924
Issued but Unspent Bonds	3,133	0	0	0	0	0	0	0	0	0	3,133
Other Previously Approved Funds	5,515	250	0	0	0	0	0	0	0	0	5,765
Subtotal Previously Approved Funding	16,672	1,150	0	0	0	0	0	0	0	0	17,822
Total Funding Sources	33,782	13,220	12,175	12,425	12,000	17,296	17,608	12,222	12,175	24,320	167,223



1. CRITICAL SYSTEMS INFRASTRUCTURE (CSI) PROGRAM

Project Highlights:

- The intent of the Critical Systems Infrastructure (CSI) program is to centralize the capital maintenance of critical building systems (e.g. power, security, fire alarm, critical HVAC) and support 24/7/365 mission critical facilities such as fire stations, Justice Center operations, public safety radio sites, and the Emergency Communications Center.
- Projects include the replacement of equipment that supports the resiliency and continuity of operations at critical sites. Critical systems include: - Emergency backup generators and automatic transfer switches - HVAC cooling systems - Uninterruptible Power Supplies (UPS) - Fire alarms - Security system improvements
- Critical projects within the first two years of the program include: - Replacement of the emergency generators at the Arlington County Detention Facility (FY 2027) and Courts/Police Building (FY 2028). The generators have reached the end of their useful lives and require replacement to ensure reliable support for emergency operations. - Replacement of fire alarm systems at various fire stations and community serving sites such as Walter Reed Community Center. - Building security improvements such as access control and additional video monitoring equipment to ensure a safe and secure environment for County personnel and constituents.
- The Critical Systems Infrastructure program includes a projected placeholder beyond the two-year horizon to ensure programmatic investments in this area, based on available funding in the CIP. Additional funding will be required in future years to maintain an operational state of County facilities.

Neighborhood(s):
 VARIOUS

Critical Milestones:

- Identify Requirements on-going
- Develop scope of work and cost estimate 3 months
- Planning and Prioritization 2 months
- Design 1 to 6 months
- Procurement 6 months
- Construction 3 to 24 months

Changes from Prior CIP:

Increased funding from the previous CIP has been included to reflect the current planned projects.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	2,465	6,825	4,665	2,615	3,720	4,665	4,665	4,665	4,665	4,665	43,615
Short Term Finance	250										250
Previous Funding											
Authorized but Unissued Bonds	2,509										2,509
Other Previously Approved Funds	2,250										2,250
Total Funding	7,474	6,825	4,665	2,615	3,720	4,665	4,665	4,665	4,665	4,665	48,624



2. FACILITIES MAINTENANCE PROGRAM

Project Highlights:

- The Facilities Maintenance program supports the operations of 95 County-owned and leased public facilities, including office buildings, fire stations, support, maintenance and logistic facilities, recreation centers, courts and more. This program maintains facility components over the life cycle of the facility.
- Components typically requiring replacement or renewal include roofs, mechanical, electrical, plumbing, and other systems, and interior/exterior finishes.
- The facility renewal strategy is based on both forecasting when component replacement should occur to avoid failure and 'bundling' to combine equipment replacements and interior/exterior finish improvements.
- A Facility Condition Assessments (FCA) database is also used to aid in long-term capital planning needs for the facilities portfolio and lists each building's major components including specific data regarding age, projected replacement timing, and estimated costs for replacement materials.
- FCA data replacement projections are combined with staff 'on-the-ground' experience with ongoing maintenance and repair needs, awareness of evolving safety and accessibility standards, and whether equivalent equipment is available.
- Staff aggregates FCA data, current Building Code requirements, and equipment issues to develop a program to efficiently operate County facilities within the allocated budgets.
- Every facility investment in the County includes an assessment of energy goals to maximize the return on investment.
- Key projects identified within the first two years of the program include: Elevator modernizations at the Head Start and Residential Program Center facilities to ensure reliable accessibility for program users. - Fire Station #4 bay door replacement to replace the aging roll-up doors with new bi-fold doors.
- The Facilities Maintenance Program includes a projected placeholder beyond the two-year horizon to ensure programmatic investments in this area, based on available funding in the CIP. Additional funding will be required in future years to maintain an operational state of County facilities.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	965	1,805	4,770	7,085	1,985	4,770	4,770	4,770	4,770	4,770	40,460
PAYG	1,530					3,933	5,062	47		395	10,967
Short Term Finance						1,188	371			11,750	13,309
Previous Funding											
Issued but Unspent Bonds	1,330										1,330
Other Previously Approved Funds	1,400										1,400
Total Funding	5,225	1,805	4,770	7,085	1,985	9,891	10,203	4,817	4,770	16,915	67,466

Critical Milestones:

- Identify Requirements on-going
- Develop scope of work and cost estimate 3 months
- Planning and Prioritization 2 months
- Design 1 - 6 months
- Procurement 6 months
- Construction 3 - 24 months

Changes from Prior CIP:

Annual funding requests are different from the previous CIP based on the current recommended bundle of projects.



3. RESIDENTIAL PROGRAM CENTER ELEVATOR

Project Highlights:

Neighborhood(s):

Foxcroft Heights

- The Residential Program Center (RPC) provides three crucial services – non-medical detoxification, substance abuse recovery, and housing services for single adults experiencing homelessness – all under one roof.
- Accessibility within the facility is critical to the operation of the program and to facility code requirements. The elevator at the RPC has reached the end of its useful life, and electronic control equipment has also become obsolete.
- The scope of this project is to update the elevator within the building, including machinery, passenger cabs, and electronic controls.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	650										650
Previous Funding											
Total Funding	650	0	0	0	0	0	0	0	0	0	650

Critical Milestones:

- Construction FY 2027

Changes from Prior CIP:

The program is new to the FY 2027 - 2036 CIP.



4. HVAC PROGRAM

Project Highlights:

- This program is designed to identify and replace HVAC systems that are nearing the end of their useful life and have required more frequent corrective repairs.
- Identifying these systems and preparing for their replacement minimizes the chances of the equipment running to failure and requiring closure of the program space.
- This will also include modernization through the installation of building automation system (BAS) components to allow for remote operation and increased energy efficiency.

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	2,250	1,765	1,590	1,635	3,640	1,590	1,590	1,590	1,590	1,590	18,830
Previous Funding											
Authorized but Unissued Bonds	645										645
Total Funding	2,895	1,765	1,590	1,635	3,640	1,590	1,590	1,590	1,590	1,590	19,475

Critical Milestones:

- Identify Requirements on-going
- Develop scope of work and cost estimate 2 months
- Planning and prioritization 2 months
- Design 1 to 6 months
- Procurement 6 months
- Construction 3 to 24 months

Changes from Prior CIP:

The program is new to the FY 2027 - 2036 CIP.



5. ROOF PROGRAM

Project Highlights:

- This program is designed to identify and replace roof systems that are nearing the end of their useful life and have required more frequent corrective repairs and have experienced frequent leaks.
- Roof replacement projects are coordinated with the AIRE team to help increase energy efficiency and evaluate their readiness for future solar panel installations.

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		1,675	1,150	1,090	415	1,150	1,150	1,150	1,150	1,150	10,080
Previous Funding											
Authorized but Unissued Bonds	1,000	900									1,900
Total Funding	1,000	2,575	1,150	1,090	415	1,150	1,150	1,150	1,150	1,150	11,980

Critical Milestones:

- Identify Requirements. on-going
- Develop scope of work and cost estimate 3 months
- Planning and Prioritization 2 months
- Design 1 to 6 months
- Procurement 6 months
- Construction 3 to 24 months

Changes from Prior CIP:

The program is new to the FY 2027 - 2036 CIP.



6. MADISON COMMUNITY CENTER

Project Highlights:

- The Madison Community Center is aging and requires an array of repairs to ensure that it remains functional and safe. A comprehensive maintenance project will begin in summer 2026 to replace the aging infrastructure (e.g., roof, windows, HVAC system), improve the lower-level fitness rooms and restrooms, and increase overall energy efficiency, as identified by the AIRE team’s energy assessment.
- Long Term Planning Study: The study will evaluate additional long-term improvements to better serve current programs and environmental goals, as well as long-range opportunities to expand or integrate uses with Gulf Branch Nature Center and Old Glebe Park. The study will be informed by lessons learned during the maintenance project.

Associated Plan(s):

- Forestry and Natural Resources Plan
- Natural Resources Management Plan (NRMP)
- Public Spaces Master Plan (PSMP)
- Urban Forest Master Plan (UFMP)

Neighborhood(s):

- Chain Bridge Forest
- Old Glebe

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	1,500										1,500
Previous Funding											
Authorized but Unissued Bonds	2,500										2,500
Issued but Unspent Bonds	1,803										1,803
Other Previously Approved Funds	1,865	250									2,115
Total Funding	7,668	250	0	0	0	0	0	0	0	0	7,918

Critical Milestones:

- Improvement Project begin Construction Summer 2026
- Planning Study FY 2028

Project Links:

- Madison Community Center Improvement Project Page: <https://www.arlingtonva.us/Government/Projects/Project-Types/County-Facilities/Madison-Community-Center-Improvement>

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



7. CENTRAL LIBRARY PROGRAM

Project Highlights:

- The Central Library program supports critical building systems and infrastructure upgrades to preserve the facility and improve safety and reliability. This includes continued roof and HVAC improvements, structural repairs to exterior facades, replacement of the parking garage sprinkler system, and installation of a new cooling tower.
- Funding will also address ongoing water intrusion issues through perimeter drainage improvements and plaza regrading around the building, which will both protect the facility envelope and reduce existing tripping and fall hazards.

Associated Plan(s):

Neighborhood(s):
 Ballston-Virginia Square

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	7,500				2,240						9,740
Previous Funding											
Authorized but Unissued Bonds	1,370										1,370
Total Funding	8,870	0	0	0	2,240	0	0	0	0	0	11,110

Critical Milestones:

- Structural Repairs Design and Begin Construction FY 2027
- Garage Sprinkler Replacement Design and Begin Construction FY 2027

Changes from Prior CIP:

New projects are added to the Central Library Program.

FY 2027 List of projects under Public Facilities Maintenance Program - CSI

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other*	Total
Generator Replacement Program	Replacement of emergency generators that are nearing the end of useful life and requiring frequent corrective repairs. This will also install roll-up connections at sites for external emergency connection. Sites include: - Fire Station #4 (FY27) - ACDF (FY27)	-	-	4,750	4,750
Fire Alarm Replacement Program	Fire alarm replacements at various facilities as they exceed useful life, reached obsolescence, and replacement parts have been depleted. Sites identified for replacement in FY27 include: - Fire Station #9 - Ft CF Smith This below list represents a sample of additional sites identified for priority replacement, but reprioritization and additional sites may be added based on conditions at the time of project implementation. - Lee Community Center - The Thomas Building (2020 14th St) - Fire Stations #1, #2, #3, & #5 - Walter Reed Community Center - Cherrydale Library		740	10	750
Quincy III Fire Alarm	Fire alarm replacements at Quincy III as it has exceeded its useful life, reached obsolescence, and replacement parts have been depleted.	-	600		600
Critical Site HVAC Upgrade Program	This request is for a new program to address aging critical HVAC infrastructure based on the maintenance performed by our maintenance contractor. Existing HVAC units at critical sites such as public safety radio sites, ECC, and fire stations, ensuring continuity of operations for equipment use. Total cost per site varies based on installation of BAS connectivity for remote monitoring, redundancy to avoid HVAC downtime during outage or maintenance, and installation constraints such as need for a crane due site location. Sites identified for replacement in FY27 include: - Courthouse Plaza Radio Site - INOVA Building (formerly BB&T) Radio Site This below list represents a sample of additional sites identified for priority replacement, but reprioritization and additional sites may be added based on conditions at the time of project implementation. - Lee Pumping Station Radio Site - Ballston Archstone Apartments Radio Site - Shirlington Tower Radio Site - Courts Police ECC - Fire Station #9		1,000		1,000
ECC UPS Upgrades	Existing Uninterruptible Power Supply (UPS) units at critical sites such as public safety radio sites, ensuring continuity of operations in the event of a power outage. Sites include: - INOVA Building (formerly BB&T) Radio Site - Ballston Archstone Apartments Radio Site			250	250
Building Security Systems	This request is to perform assessments at County facilities to identifies opportunities to improve facility safety and security. The scope will focus on additional security measures such as access control to ensure users are only in authorized areas, and additional CCTV system capabilities to augment security oversight. Sites include: - Fire Stations 2, 3, 5, and 9 - Additional exterior cameras to monitor perimeter security			125	125
Total		-	2,465	5,010	7,475

FY 2028 List of projects under Public Facilities Maintenance Program - CSI

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other	Total
Generator Replacement Program	Replacement of emergency generators that are nearing the end of useful life and requiring frequent corrective repairs. This will also install roll-up connections at sites for external emergency connection. Sites include: - Courts Police (FY28)		4,750		4,750
Fire Alarm Replacement Program	Fire alarm replacements at various facilities as they exceed useful life, reached obsolescence, and replacement parts have been depleted. Sites identified for replacement in FY28 include: - Fire Stations #3 - Lee Community Center This below list represents a sample of additional sites identified for priority replacement, but reprioritization and additional sites may be added based on conditions at the time of project implementation. - The Thomas Building (2020 14th St) - Fire Stations #1, #2 & #5 - Cherrydale Library		750		750
Critical Site HVAC Upgrade Program	This request is for a new program to address aging critical HVAC infrastructure based on the maintenance performed by our maintenance contractor. Existing HVAC units at critical sites such as public safety radio sites, ECC, and fire stations, ensuring continuity of operations for equipment use. Total cost per site varies based on installation of BAS connectivity for remote monitoring, redundancy to avoid HVAC downtime during outage or maintenance, and installation constraints such as need for a crane due site location. Sites identified for replacement in FY28 include: - Lee Pumping Station Radio Site - Ballston Archstone Apartments Radio Site This below list represents a sample of additional sites identified for priority replacement, but reprioritization and additional sites may be added based on conditions at the time of project implementation. - Shirlington Tower Radio Site - Courts Police ECC - Fire Station #9		1,000		1,000
Building Security Systems	This request is to perform assessments at County facilities to identifies opportunities to improve facility safety and security. The scope will focus on additional security measures such as access control to ensure users are only in authorized areas, and additional CCTV system capabilities to augment security oversight. Sites include: - Fire Stations 2, 3, 5, and 9 - Additional exterior cameras to monitor perimeter security	-	325		325
Total		-	6,825	-	6,825

*reprogrammed balances & Authorized Unissued Bonds

FY 2027 List of projects under Public Facilities Maintenance Program - General Maintenance

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other*	Total
Fire Station #5 Bay Door	Fire Station #5 (2005) Bay Door Replacement (FY26) - The project will replace the existing roll-up doors with new bi-fold doors that activate faster allowing for quicker response times and less opportunity for accidental damage.			205	205
Equipment Bureau - Door Replacements	Equipment Bureau (1983) Maintenance Shop Door Replacement - Existing roll-up doors have reached the end of their useful life and experience more frequent failures. Existing doors have no R-value (insulation), resulting in no ability to maintain the space temperature. New doors will be more energy efficient and will also allow for more outside natural light. The doors were identified for replacement by facility condition assessment in 2022.			1,125	1,125
Head Start Elevator Modernization	Design proposal received and under review for revisions. The Head Start program provides critical childcare needs within Arlington County. The facility is served by only one elevator and is required to maintain compliance with ADA accessibility and building code. The elevator is original from 1986 and exceeded its useful life, with recent failures jeopardizing closure of the program.			750	750
Fire Station #2 Fuel Tank Replacement	The existing fuel tank at Fire Station #2 is double wall composite steel tank that is approximately 29 years old. Minor component repairs have been performed, but replacement should be pursued for long term use. The project will include performing soil analysis to confirm stability and design in FY27 and planned replacement in FY28.		250		250
Various Facilities	Regular maintenance of facility components is required to both prolong the useful life of facilities and maintain them in quality for County employees and citizens. Our facility renewal strategy combines several philosophies for consideration of implementation. We attempt to model and predict system failures to time reinvestment at the appropriate moment, before failure, at the most economically favorable time although this is sometimes unpredictable. This funding will be used for projects that materialize quickly and for equipment failures.	1,530	715	650	2,895
Total		1,530	965	2,730	5,225

FY 2028 List of projects under Public Facilities Maintenance Program - General Maintenance

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other	Total
Fire Station #2 Fuel Tank Replacement	The existing fuel tank at Fire Station #2 is double wall composite steel tank that is approximately 29 years old. Minor component repairs have been performed, but replacement should be pursued for long term use. The project will include performing soil analysis to confirm stability and design in FY27 and planned replacement in FY28.		775		775
Fire Station #4 Bay Door	The project will replace the existing roll-up doors with new bi-fold doors that activate faster allowing for quicker response times and less opportunity for accidental damage.		1,030		1,030
Total		-	1,805	-	1,805

*reprogrammed balances

FY 2027 List of projects under Public Facilities Maintenance Program - HVAC

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other*	Total
Walter Reed Boiler Replacement	<p>The boiler at Walter Reed Community Center has experienced significant corrective issues, including obsolescence of control equipment that cannot be replaced. The equipment is also nearing the end of its useful life and is a candidate for electrification.</p> <p>A feasibility study was performed on electrification of the boilers, including assessment and identification of the necessary modifications. It has been determined the modifications would require a 100% increase in the budget, with a modest reduction in the environmental impact. The scope has changed to a one-for-one replacement with the intent to incorporate a large efficiency upgrade during a more inclusive facility renovation.</p>		-	645	645
Facility HVAC Replacement Program	<p>This program is designed to identify and replace HVAC systems that are nearing the end of their useful life and have required more frequent corrective repairs. Identifying these systems and preparing for their replacement minimizes the chances of running to failure and requiring closure of the program. This will also include modernization through the installation of building automation system (BAS) components to allow for remote operation and increased energy efficiency. Sites identified for replacement in FY27 include:</p> <ul style="list-style-type: none"> - Fairlington Community Center - Multiple Roof-top Units (RTUs) approximately 18 years old - Experienced multiple corrective repairs impacting summer operations - Fire Training Academy - Five split systems requiring corrective repairs with the outdoor condensing unit experiencing failure in the coil assembly 		1,500		1,500
Signature Theatre and Shirlington Library HVAC Replacement	<p>The HVAC Systems at Signature Theatre and Shirlington Library are a combination of base building systems serving the library and common spaces within the theater, and smaller split systems serving theatre functions. The scope of this project will address the systems serving the smaller theatre spaces including the lighting control room and control closets. The systems provide the necessary cooling to critical lighting control equipment. These systems are independent of the base building HVAC systems.</p>		750		750
Total		-	2,250	645	2,895

FY 2028 List of projects under Public Facilities Maintenance Program - HVAC

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other	Total
Facility HVAC Replacement Program	<p>This program is designed to identify and replace HVAC systems that are nearing the end of their useful life and have required more frequent corrective repairs. Identifying these systems and preparing for their replacement minimizes the chances of running to failure and requiring closure of the program. This will also include modernization through the installation of building automation system (BAS) components to allow for remote operation and increased energy efficiency. Sites identified for replacement in FY28 include:</p> <ul style="list-style-type: none"> - Woodmont Center - Approximately 16 split units throughout the facility - Westover Library - Single Roof-top Unit (RTU) 		1,765		1,765
Total		-	1,765	-	1,765

*Authorized Unissued Bonds

FY 2027 List of projects under Public Facilities Maintenance Program - ROOF PROGRAM

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other*	Total
Roof Replacement Program	This program is designed to identify and replace roof systems that are nearing the end of their useful life and have required more frequent corrective repairs, and have experienced frequent leaks. Sites identified for replacement in FY27 include: - Cultural Affairs (3700 S. FMR) - Fire Station #2		-	1,000	1,000
Total		-	-	1,000	1,000

FY 2028 List of projects under Public Facilities Maintenance Program - ROOF PROGRAM

Project Name	Description	Request (Dollars in Thousands)			
		PAYG	Bond	Other*	Total
Roof Replacement Program	This program is designed to identify and replace roof systems that are nearing the end of their useful life and have required more frequent corrective repairs, and have experienced frequent leaks. Sites identified for replacement in FY28 include: - Walter Reed Community Center (includes green roof) - Shirlington Library		1,675	900	2,575
Total		-	1,675	900	2,575

*Authorized Unissued Bonds

PUBLIC AND GOVERNMENT FACILITIES: ENERGY EFFICIENCY PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1.County Facility Renewable Energy Assessment & Solar Installations	400	412	424	545	561	575	592	605	620	635	5,369
2.Electric Vehicle Chargers-Internal Accessibility	0	210	530	227	236	230	253	263	248	254	2,451
3. Electric Vehicle Chargers-Public Accessibility	190	206	212	273	168	173	207	242	248	254	2,173
4. Energy Performance Upgrades -County Buildings	150	606	636	668	702	737	773	812	853	895	6,832
5. Energy Resilience Planning & Development	0	206	212	225	2,180	238	252	2,360	248	2,540	8,461
Total Recommendation	740	1,640	2,014	1,938	3,847	1,953	2,077	4,282	2,217	4,578	25,286

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	400	828	1,166	997	2,977	1,043	1,097	3,228	1,116	3,429	16,281
Short Term Finance	340	812	848	941	870	910	980	1,054	1,101	1,149	9,005
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
Subtotal New Funding	740	1,640	2,014	1,938	3,847	1,953	2,077	4,282	2,217	4,578	25,286
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	740	1,640	2,014	1,938	3,847	1,953	2,077	4,282	2,217	4,578	25,286



1. COUNTY FACILITY RENEWABLE ENERGY ASSESSMENT & SOLAR INSTALLATIONS

Project Highlights:

- Continue to analyze and develop solar photovoltaic (PV) opportunities at County facilities, with a focus on purchase power agreements (PPAs), a model of solar installations where the vendor provides the upfront capital and provides operations and maintenance of the onsite solar arrays, and the County purchases the electricity produced.
- Funding supports analysis, potential upgrades needed to support PPA implementation, or other investments to provide additional value from the installed PPA solar.
- The County has already implemented one PPA at Lubber Run Community Center, with a second phase approved by the Board and pending installation in 2027. Pre-screened, eligible sites for future PPAs include Aurora Hills Community Center, Cultural Affairs Building, Fire Station 1 and Barcroft Sports Complex.
- Projects may interact with Energy Resiliency Planning and Development projects depending on the site, facility characteristics and goals for the site and support future Virtual Power Plant programs. Projects may also include implementing PPAs for solar canopies or other applications in addition to facility rooftops.

Associated Plan(s):

Community Energy Plan

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	400	412	424	545	561	575	592	605	620	635	5,369
Previous Funding											
Total Funding	400	412	424	545	561	575	592	605	620	635	5,369
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)	50	60	70	85	95	110	120	120			710
Personnel (\$)	72	74	76	79	81	84	86	89			641
Total Impact	122	134	146	164	176	194	206	209	0	0	1,351

Critical Milestones:

- Second PPA phase with 4 sites (Quincy 1, Quincy 3, Equipment Bureau and Central Library) contracts Spring 2026
- Second phase of 4 PPAs Installed Winter 2027
- Future PPA phase with 2-4 additional sites contract executed Spring 2028

Project Links:

- CEP: <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>

Changes from Prior CIP: Funding adjusted downward to focus on PPA installation model that requires reduced capital investments from County owned and operated solar installation model.



2. ELECTRIC VEHICLE CHARGERS-INTERNAL ACCESSIBILITY

Project Highlights:

- Project supports the analysis, design and implementation of the ongoing electrification of the County's fleet of vehicles and equipment.
- The approach to electric vehicle (EV) charging installations includes optimizing the current infrastructure through behavior changes and increasing the utilization rates to right-size the number of required fleet chargers.

Associated Plan(s):

Community Energy Plan

Funding Notes: EV charger installations range from \$12k - \$30k per port, with the price per charging port varying based on site-specific infrastructure.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	0	210	530	227	236	230	253	263	248	254	2,451
Previous Funding											
Total Funding	0	210	530	227	236	230	253	263	248	254	2,451

Critical Milestones:

- Complete utility upgrade analysis in coordination with Dominion to support public EVSE installation Fall 2026
- Installation of additional fleet EV supply equipment at Justice Center Winter 2029

Project Links:

- Community Energy Plan (CEP): <https://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/13/2019/10/Final-CEP-CLEAN-003.pdf>
- CEP Roadmap: <https://www.arlingtonva.us/files/sharedassets/public/v/1/environment/documents/clean-cep-roadmap-07-26-2022-with-cover.pdf>

Changes from Prior CIP:

FY 2029 includes additional funding to meet the anticipated public safety charging needs.



3. ELECTRIC VEHICLE CHARGERS-PUBLIC ACCESSIBILITY

Project Highlights:

- Installs additional electric vehicle (EV) charging stations throughout County facilities that are publicly accessible in support of the community for conversion to electric vehicles.
- FY 2027 funding is for a County match to a federal grant for the installation of public charging at four County sites: Barcroft, Barcroft Garage, Walter Reed Community Center, and Bluemont Park.
- Charging opportunities include right-of-way (ROW) charging, future technology pilot programs and alternative models for multiplier effects with community-wide GHG impacts with a focus in priority areas such as areas with higher concentrations of multi-family housing. ROW charging pilot program will target geographic areas with constrained public charging access with innovative charging solutions.
- Funding will support analysis and implementation of aspects for public charging.
- Potential public-private partnership models may be leveraged to support public charging opportunities as this market continues to evolve.

Associated Plan(s):

- Community Energy Plan
- Comprehensive Master Transportation Plan (MTP) for Arlington

Funding Notes: Funding may be supplemented by General Fund appropriations and potential grant funding opportunities. EV charger installations range from \$12k - \$30k per port, with the price per charging port varying based on site-specific infrastructure.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	190	206	212	273	168	173	207	242	248	254	2,173
Previous Funding											
Total Funding	190	206	212	273	168	173	207	242	248	254	2,173

Critical Milestones:

- Complete design work Summer 2026 for public charging sites.
- Complete ROW charging Summer 2028 pilot design

Project Links:

- [Community Energy Plan \(CEP\)](#)
- [CEP Roadmap](#)

Changes from Prior CIP:

Cost updated from prior CIP to align with execution plans and shift to EV charger installation models including ROW and other pilots.



4. ENERGY PERFORMANCE UPGRADES -COUNTY BUILDINGS

Project Highlights:

- A long-standing partnership program between AIRE and DES-Facilities to establish energy performance in design and construction.
- Program to enhance energy performance and associated carbon reductions in County facilities through a suite of measures including energy efficiency upgrades, replacement of end-of-life equipment and systems, retro-commissioning, electrification, demand-response, and demand-side management strategies
- FY 28 funding will include 1-2 sites for LED lighting retrofits including the final phase of the detention center and 1-2 sites for retro-commissioning of facilities with high energy use intensity metrics. Funding will also support one larger whole building energy performance project consisting of bundled measures.
- During this CIP cycle, alternative financing and implementation models such as ‘energy savings performance contracting’ may be explored.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	150	606	636	668	702	737	773	812	853	895	6,832
Previous Funding											
Total Funding	150	606	636	668	702	737	773	812	853	895	6,832
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Total Impact	-180	-240	-300	-360	-400	-450	-500	-550	0	0	-2,980

Critical Milestones:

- Courts Police/Justice Center lighting retrofits completed. Fall 2026
- Evaluation, Measurement and Verification of Electrification Projects Fall 2027
- Whole building energy performance project completed Spring 2029

Project Links:

- [Community Energy Plan \(CEP\):](#)
- [CEP Roadmap:](#)

Changes from Prior CIP:

Analytics enhanced for decarbonization and GHG emission reductions. Funding requests increased to incorporate whole building energy performance projects.



5. ENERGY RESILIENCE PLANNING & DEVELOPMENT

Project Highlights:

- This project will implement findings from the anticipated Climate Action Plan (CAP) and other planning documents related to resiliency hub needs, functions, and users. Resiliency hubs are community-serving facilities that are designed to support residents during times of natural hazards and/or utility disruptions.
- Explore opportunities for grid connected buildings to support demand response, virtual power plants (VPP) or other opportunities for distributed energy resources in addition to the resiliency benefits. Microgrids, battery storage, and backup power solutions are anticipated to be integrated as solutions.

Associated Plan(s):

Community Energy Plan

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	0	206	212	225	2,180	238	252	2,360	248	2,540	8,461
Previous Funding											
Total Funding	0	206	212	225	2,180	238	252	2,360	248	2,540	8,461

Critical Milestones:

- Begin a study of the feasibility of implementing microgrids and energy resiliency hubs. FY 2028
- Begin implementing microgrids and energy resiliency hubs from feasibility study. FY 2030

Project Links:

- [Community Energy Plan \(CEP\)](#)
- [CEP Roadmap](#)
- [Energy Assurance Plan](#)

Changes from Prior CIP:

Updated program funding requests and milestones to reflect resiliency planning efforts in the Climate Action planning process and cancellation of the Federal grant program.

Program Description

The information technology (IT) and equipment maintenance capital program maintains the County's technology assets in order to 1) sustain the County's existing business systems so they remain useful, operable and responsive to business needs, 2) best leverage the existing infrastructure to support the business needs of the entire County as well as department specific applications, 3) reduce operating and support costs associated with aging hardware, and 4) provide a reliable and secure environment for the operation of the County's systems while furthering the County's goals for energy efficiency and worker productivity.

The IT systems, software, and hardware which serve departments typically reach the end of their useful life and supportability in three to ten years. At that point, the systems become increasingly costly and more difficult to maintain, keep secure, and exchange information with other systems. Priorities for determining which applications to replace first are driven by age, criticality of the system to operations, and availability of ongoing support from the application's vendor. The IT systems and equipment are paid for through a combination of PAYG and short-term financing, with operating impacts through principal and interest payments on the short-term finance as described in the Capital Financing section of the CIP.

Program Summary

IT and equipment maintenance capital falls into four major program areas: Enterprise Information Technology (EIT), Lines of Business Systems, Public Safety Technology, and General Equipment. IT and equipment are primarily funded using Pay-As-You-Go (PAYG) and short-term financing, but some systems and equipment with longer useful lives are funded using bonds.

The Enterprise Information Technology capital improvement program funds four categories:

- State of Good Repair Hardware Refreshment - Equipment includes the ongoing replacement of aging workforce devices (desktop computers, laptops and tablets), servers, networks, audio visual, and other equipment, both employee and public facing. It also includes tools to support enhanced virtual government services and employee mobility.
 - Infrastructure and Resilience – Data Center and Fiber - Data Center Consolidation addresses efforts to address the space need for the future of the County Data Center. ConnectArlington projects focus on replenishing fiber inventory and undergrounding aerial fiber to protect it from damage and finalizing the missing links of the fiber ring to deliver redundant paths. The County is leveraging both bond funds as well as funding from the JBG dark fiber conduit lease agreement to support ConnectArlington projects.
 - Application and Systems Refreshment - Application refreshment includes refreshment/replacement of software systems that provide key resources to meet the County's internal and external demands. This includes upgrades to systems that are used County-wide such as the revenue and collection system, Finance and HR system, enterprise records management system, the telephone system, and a collection of eGov applications, custom applications developed to support County operations.
 - Constituent Services Projects - This CIP includes funding to improve the digital experience for residents including funding to implement a single sign-on solution to simplify access to CAPP and Enterprise Payment Solutions. It also includes funding to pilot investment in emerging technologies that could improve the digital experience for residents as well as better business outcomes for the County, including voice, call-center integration and live chat for the public website and expanding Document Search with the goal of faster, around-the-clock constituent support.
- Line of Business Systems include special systems and equipment that is required for a department to maintain its specific operations and services. This CIP funds replacement of existing line of business applications such as court records, DHS case management system, land records, real estate assessment, the pension system, and electronic poll books. It also includes technology upgrades and new systems and software to streamline existing processes such as the Enterprise Grants Management and Financial Statement Builder software.

The Public Safety Technology capital improvement program consists of key projects that will keep existing IT systems refreshed or replaced on a reasonably expected life-cycle (3 - 10 years) so that the systems remain useful, operable and responsive to public safety needs. Special concerns for forecasting public safety technology requirements include: rapid technology advances that require upgrades and/or replacements; the need to maintain interoperability within the region; the need to maintain redundancies that are required for safety and to avoid system failures; and, responding to the changing needs of the workforce and the community. These issues may impact not only the needs of public safety, but also the timing and scope of future projects. These projects are managed by the four public safety agencies: Police Department, Fire Department, Department of Public Safety Communications and Emergency Management, and the Office of the Sheriff. The public safety projects have been organized around lines of business rather than department. The key lines of business for public

safety capital projects are: Detention Center Security, Facility Improvements, Public Safety, Communications, Public Safety IT Applications and Hardware, Response Equipment, and Public Safety Vehicle & Vehicle Technology. This CIP includes a significant investment in the County's radio site infrastructure and increased funding for response equipment that was previously provided through federal funding. Equipment includes machines that are used by individual departments for specific purposes. This includes a Tub Grinder.

Master Plan Impact

Advisory Commission: Information Technology (IT) Advisory Commission

INFORMATION TECHNOLOGY/EQUIPMENT

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Enterprise Information Technology	6,418	10,949	20,017	19,908	12,922	10,351	8,717	11,537	19,567	11,552	131,938
Lines of Business Systems	1,250	725	1,628	0	0	0	535	1,664	0	0	5,802
Detention Center Security	300	389	621	327	336	648	354	363	372	381	4,091
Facility Improvements	450	350	0	0	0	500	2,420	0	0	0	3,720
Public Safety Communications	3,020	5,000	5,000	7,121	2,184	0	4,321	6,013	6,162	0	38,821
Public Safety IT Applications and Hardware	1,025	9,484	866	2,634	115	1,392	5,054	366	624	115	21,675
Response Equipment	475	4,200	2,550	6,630	404	546	636	4,858	0	191	20,490
Vehicles and Vehicle Technology	7,799	61	9,337	3,878	8,751	0	7,992	0	12,526	0	50,344
Equipment	0	0	0	1,799	0	0	0	0	0	0	1,799
Total Recommendation	20,737	31,158	40,019	42,297	24,712	13,437	30,029	24,801	39,251	12,239	278,680

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	1,000	0	0	0	0	0	0	0	0	0	1,000
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	8,074	13,099	11,010	2,477	1,369	1,100	1,000	900	800	39,829
PAYG	1,253	5,761	1,713	673	694	1,436	1,269	1,570	781	806	15,956
Short Term Finance	18,262	17,323	25,207	30,614	21,541	10,632	27,660	22,231	37,570	10,633	221,673
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	222	0	0	0	0	0	0	0	0	0	222
Subtotal New Funding	20,737	31,158	40,019	42,297	24,712	13,437	30,029	24,801	39,251	12,239	278,680
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	20,737	31,158	40,019	42,297	24,712	13,437	30,029	24,801	39,251	12,239	278,680

**INFORMATION TECHNOLOGY/EQUIPMENT: ENTERPRISE
INFORMATION TECHNOLOGY PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Cloud Migration (eGov)	0	0	0	0	500	0	0	0	0	0	500
2. Connect Arlington	0	2,550	2,290	1,235	1,430	1,240	1,100	1,000	900	800	12,545
3. Constituent Digital Services	0	399	0	0	0	0	0	0	0	0	399
4. Constituent Single Sign-On	0	0	0	0	800	0	0	0	0	0	800
5. County Audio Visual Equipment Replacement	0	154	159	163	168	173	177	183	188	194	1,559
6. Data Center Consolidation and Refreshment	0	525	5,810	4,775	1,045	130	0	0	0	0	12,285
7. Enterprise Records Mgmt. System Modernization	0	350	0	0	1,343	0	0	0	0	0	1,693
8. Human Resource & Financial System Enhancements	200	210	221	232	243	255	268	281	295	310	2,515
9. Network Equipment and Power System	2,352	2,109	2,499	3,200	3,700	5,978	2,250	2,515	6,807	4,771	36,181
10. Revenue and Collection System Enhancement	0	0	1,650	3,877	0	0	0	1,950	4,500	0	11,977
11. Server Hardware & Data Storage	400	403	720	753	1,041	720	438	750	1,656	588	7,469
12. Telephone System Enhancements	0	0	200	0	0	0	0	250	0	0	450
13. Workforce Device Modernization	3,206	3,061	3,090	3,183	3,278	3,883	4,000	4,119	4,244	4,370	36,434
Total Recommendation	6,158	9,761	16,639	17,418	13,548	12,379	8,233	11,048	18,590	11,033	124,807

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	2,725	8,100	6,010	2,475	1,370	1,100	1,000	900	800	24,480
PAYG	200	3,515	5,378	6,615	7,221	7,606	6,518	6,915	10,450	9,451	63,869
Short Term Finance	5,958	3,171	3,161	4,793	3,852	3,403	615	3,133	7,240	782	36,108
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
Subtotal New Funding	6,158	9,411	16,639	17,418	13,548	12,379	8,233	11,048	18,590	11,033	124,457
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	350	0	0	0	0	0	0	0	0	350
Subtotal Previously Approved Funding	0	350	0	0	0	0	0	0	0	0	350
Total Funding Sources	6,158	9,761	16,639	17,418	13,548	12,379	8,233	11,048	18,590	11,033	124,807



1. CLOUD MIGRATION (EGOV)

Project Highlights:

- Migrated 23+ applications to a Cloud Platform as a Service (PaaS) environment in FY 2026, where the cloud provider manages the infrastructure and platform so we can focus on the applications.
- Moved applications like Property Search, Deed Transfers, and Fire Alarm Registration off legacy platforms.
- Reduced need for on-premises servers and improved security, scalability, and system reliability.
- Supports the County’s Digital Strategy by reducing technical debt, with a planned refresh in FY 2031.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					500						500
Previous Funding											
Total Funding	0	0	0	0	500	0	0	0	0	0	500

Critical Milestones:

- Optimize eGov applications Summer 2031

Changes from Prior CIP:

The previous CIP including funding to implement the Cloud migration in years FY 2025 and FY 2026. This CIP includes funding to refresh applications that were previously migrated.



2. CONNECT ARLINGTON

Project Highlights:

- ConnectArlington (CA) spans approximately 70 route miles, linking over 400 structures between County facilities, County schools, and County traffic signals.
- The project supports key services such as intelligent traffic signals, video surveillance, public safety services, Arlington County Government network, and Arlington Public Schools network.
- Planned projects aim to enhance CA's infrastructure by refreshing its fiber optic network, burying fiber to prevent damage, and completing fiber rings for increased redundancy and operational continuity.
- Ongoing investment in CA's maintenance is crucial for ensuring the resiliency and reliability of technology platforms vital for critical business operations, alongside maintaining emergency equipment and boosting capacity, connectivity, redundancy, and resiliency.
- This work supports the County's Digital Strategy by building and maintain mission critical infrastructure.
- The general life cycle of a fiber cable is 30 years.

Neighborhood(s):
 VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		2,200	2,290	1,235	1,430	1,240	1,100	1,000	900	800	12,195
Previous Funding											
Other Previously Approved Funds		350									350
Total Funding	0	2,550	2,290	1,235	1,430	1,240	1,100	1,000	900	800	12,545

Critical Milestones:

- Complete Arlington Traditional Elementary School Undergrounding December 2026
- Complete Jamestown Elementary School Undergrounding August 2027
- Establish Diverse Path into Sequoia Plaza October 2027

Changes from Prior CIP:

Funding amounts have been adjusted based on anticipated projects and inflation. The funding sources are updated to reflect using \$350,000 in funds from the JBG dark fiber conduit lease agreement.



3. CONSTITUENT DIGITAL SERVICES

Project Highlights:

- With the rapid pace of technological changes, the County must ensure that future technologies can be integrated into existing technology, infrastructure, and business practices.
- Artificial Intelligence, Machine Learning, cloud services and Robotic Process Automation are examples of the rapidly changing technology environment that could be used immediately to provide improved digital services and better business outcomes for the County’s operations.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		399									399
Previous Funding											
Total Funding	0	399	0	0	0	0	0	0	0	0	399
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)			399								399
Total Impact	0	0	399	0	0	0	0	0	0	0	399

Critical Milestones:

- Milestones will vary based on projects funded.

Changes from Prior CIP:

The proposed CIP reflects providing one-time funds for a pilot program rather than ongoing funding.



4. CONSTITUENT SINGLE SIGN-ON

Project Highlights:

- Implement a Single Sign-On (SSO) solution to simplify constituent's access to two Arlington County digital systems.
- By eliminating the need to remember multiple usernames and passwords, community members will benefit from a more streamlined and efficient way to conduct business with the County.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					800						800
Previous Funding											
Total Funding	0	0	0	0	800	0	0	0	0	0	800
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)					300						300
Total Impact	0	0	0	0	300	0	0	0	0	0	300

Critical Milestones:

- Planning/Develop Scope of Work 3 - 4 months
- Procurement 6-8 months
- Implementation Start Date July 2031
- Phase I Go Live August 2032
- End of Post Go Live Support December 2032

Changes from Prior CIP:

This project was moved out from FY 2026 to FY 2031.



5. COUNTY AUDIO VISUAL EQUIPMENT REPLACEMENT

Project Highlights:

- Updating end-of-life audio/visual (AV) equipment in the County's conference rooms to increase opportunities for County staff and constituent participation via virtual participation options.
- This project covers the cost of replacing existing equipment installed during previous upgrades. It does not cover the cost to upgrade additional conference rooms or courtrooms.
- The lifecycle of modern unified conferencing equipment is generally around 6-7 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		154	159	163	168	173	177	183	188	194	1,559
Previous Funding											
Total Funding	0	154	159	163	168	173	177	183	188	194	1,559

Critical Milestones:

- Review progress of upgrades Quarterly

Changes from Prior CIP:

The project was previously named "Audio Visual Equipment for Conference Rooms."



6. DATA CENTER CONSOLIDATION AND REFRESHMENT

Project Highlights:

- Multi-phase project to update and consolidate the County's data center use, gradually transitioning from on-premises data storage to cloud-based solutions.
- Phase I included the reduction and relocation of Network Operations Center (NOC) #1 and was completed in Q2 of FY 2026.
- Phase II includes the reduction and decommissioning of the data center at NOC #2 to begin in FY 2028.
- This consolidation supports the County's Digital Strategy by promoting energy conservation and ensuring operational resiliency and continuity.
- Benefits include immediate improvements such as offloading maintenance to cloud providers and reallocating staff, and long-term gains like reducing the carbon footprint and allows the County to repurpose the space.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		525	5,810	4,775	1,045	130					12,285
Previous Funding											
Total Funding	0	525	5,810	4,775	1,045	130	0	0	0	0	12,285
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)			175	375	375	395	400	425	425	450	3,020
Total Impact	0	0	175	375	375	395	400	425	425	450	3,020

Critical Milestones:

- Phase II - NOC #2 Begin Planning/Analysis August 2028
- Phase II - NOC #2 Reduction/Decommission August 2031

Changes from Prior CIP:

Funding reflects adjustments for inflation, pushing out the reduction/relocation of NOC #2 to begin in FY 2028 with an anticipated completion in FY 2032.



7. ENTERPRISE RECORDS MGMT. SYSTEM MODERNIZATION

Project Highlights:

- The Enterprise Records Management System (ERMS) offers a comprehensive suite for managing content and processes, including tracking, storing, creating, and maintaining records with classification schemes, and applying retention, disposal schedules, and controlling access and use.
- Funding in 2028 is for an assessment study to evaluate modern, market-ready solutions capable of replacing current solutions. Funding in 2031 is for routine system refresh to ensure the system's reliability and efficiency. The 2028 assessment study will be used to inform the scope of 2031 project.
- The useful life of the system is seven years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		350			1,343						1,693
Previous Funding											
Total Funding	0	350	0	0	1,343	0	0	0	0	0	1,693

Critical Milestones:

- Assessment Spring 2028
- Project Start Summer 2030
- Project Go Live Summer 2031
- End of Post Go Live Support Fall 2031

Changes from Prior CIP:

The previous CIP funded system moved to Cloud hosting by FY 2026. This CIP includes funding for an assessment study and for the system refresh.



8. HUMAN RESOURCE & FINANCIAL SYSTEM ENHANCEMENTS

Project Highlights:

- The new Software as a Service (SaaS) Human Resource & Financial System, implemented in FY 2025, is upgraded quarterly with new functionality. The County evaluates each upgrade to determine whether the functionality is relevant to the County and should be implemented. This allows for continued improvements to the system, adding new functionality and modifying existing functionality.
- Funding is essential for implementation services to support the introduction of new and modified functionality facilitating continuous improvement. Services will cover configuration, deployment, integration of modules, testing, training, customer support, and ensuring regulatory compliance.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	200	210	221	232	243	255	268	281	295	310	2,515
Previous Funding											
Total Funding	200	210	221	232	243	255	268	281	295	310	2,515

Critical Milestones:

- Review and implement new functionality Quarterly

Changes from Prior CIP:

The prior CIP included funding for the full replacement of the system. This funding is for continued enhancements.



9. NETWORK EQUIPMENT AND POWER SYSTEM

Project Highlights:

- Support the County network through cyclical updates of network equipment, enhancing worker mobility and telework technologies, and replacing end-of-life power protection gear for data center and countywide digital infrastructure.
- Additional investments target the refreshment of data center equipment and cabling, alongside improvements in software and tools for network access and security.
- These enhancements focus on increasing capacity, connectivity, security, hardware, and software to meet growing demands and evolving technological challenges.
- Ongoing investment in the network infrastructure is essential for maintaining resiliency and ensuring uninterrupted operations of critical technology platforms and business processes.
- The useful life of the equipment is five to seven years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG			2,067	3,200	3,700	3,468	2,250	2,515	5,911	4,771	27,882
Short Term Finance	2,352	2,109	432			2,510			896		8,299
Previous Funding											
Total Funding	2,352	2,109	2,499	3,200	3,700	5,978	2,250	2,515	6,807	4,771	36,181

Critical Milestones:

- Replacement of Network Perimeter Spring 2027
- Replacement of Public Safety Network Spring 2028
- Replacement of Network Edge Spring 2030

Changes from Prior CIP:

Funding has been adjusted for inflation and based on anticipated replacement needs.



11. SERVER HARDWARE & DATA STORAGE

Project Highlights:

- Annual refreshment, enhancement, and, if necessary, the expansion of County servers, hosts, and storage devices.
- This process involves the cyclical replacement of equipment at the end of its life cycle to maintain optimal performance, reliability, and security.
- Continued investment in the maintenance of server and storage hardware is crucial for ensuring the resilience and uninterrupted operations of technology platforms and applications vital for critical business processes.
- The useful life of the equipment is five to seven years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	400	403	720	753	1,041	720	438	750	1,656	588	7,469
Previous Funding											
Total Funding	400	403	720	753	1,041	720	438	750	1,656	588	7,469

Critical Milestones:

- Increase security and resiliency by moving 40 percent of County systems to hybrid cloud providers. Summer 2029

Changes from Prior CIP:

CIP funding has been adjusted in recognition of County initiatives to migrate County software applications to the cloud and to consolidate the County's data center footprint.



12. TELEPHONE SYSTEM ENHANCEMENTS

Project Highlights:

- The County's legacy phone system was upgraded with a cloud-based solution in FY 2026.
- This project provides funding for implementation services required to support the adoption of new or enhanced functionality.
- It is expected that resources to implement new functionality are needed every five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			200					250			450
Previous Funding											
Total Funding	0	0	200	0	0	0	0	250	0	0	450
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)				6					15		21
Total Impact	0	0	0	6	0	0	0	0	15	0	21

Critical Milestones:

- Implement new functionality FY 2029
- Implement new functionality FY 2034

Changes from Prior CIP:

The project was previously titled "Telephone System Study & Refreshment." The Telephone System implementation was completed in FY 2026. Project funding has been adjusted based on maximizing the value of the cloud-based environment.



13. WORKFORCE DEVICE MODERNIZATION

Project Highlights:

- Provides for the cyclical replacement and refreshment of end-user computing devices such as laptops, desktops, and tablets at the end of their usable life. It encompasses products and services essential for critical applications, device management, and security.
- As a part of an ongoing customer experience focus, DTS will use continuous improvement cycle to collect and act on feedback about workforce devices. This will ensure that the program continues to support the mission needs of the County as safely, effectively, and efficiently as possible.
- The useful life of workforce devices is four to five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		2,906	3,090	3,183	3,278	3,883	4,000	4,119	4,244	4,370	33,073
Short Term Finance	3,206	155									3,361
Previous Funding											
Total Funding	3,206	3,061	3,090	3,183	3,278	3,883	4,000	4,119	4,244	4,370	36,434

Critical Milestones:

- Program review Quarterly

Changes from Prior CIP:

Funding has been adjusted based on the anticipated number of devices to be replaced and rising prices in the marketplace.

**INFORMATION TECHNOLOGY/EQUIPMENT: LINES OF BUSINESS
SYSTEMS PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Court Records System Update	0	250	0	0	0	0	0	0	0	0	250
2. DHS Centralized Customer Service & Case Mgmt.	0	0	0	0	0	0	535	560	0	0	1,095
3. Enterprise Grants Management Software	0	0	0	0	583	0	0	0	0	0	583
4. Financial Statement Builder Software	0	475	0	0	0	0	0	0	0	0	475
5. Land Record System	0	0	540	0	0	0	1,104	0	0	0	1,644
6. Pension System Upgrade	0	1,000	1,000	0	0	0	0	0	0	0	5,000
7. Real Estate Assessment System	1,250	0	0	0	0	0	0	0	0	0	1,250
8. Voter Registration Electronic Poll Books	0	0	505	0	0	0	0	0	0	0	505
Total Recommendation	1,250	3,225	3,545	0	583	0	1,639	560	0	0	10,802

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	2,500	2,500	0	0	0	0	0	0	0	5,000
PAYG	0	0	505	0	0	0	1,639	560	0	0	2,704
Short Term Finance	1,250	725	540	0	583	0	0	0	0	0	3,098
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
Subtotal New Funding	1,250	3,225	3,545	0	583	0	1,639	560	0	0	10,802
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	1,250	3,225	3,545	0	583	0	1,639	560	0	0	10,802



1. COURT RECORDS SYSTEM UPDATE

Project Highlights:

- The court uses an electronic workflow and image repository system for civil and criminal court records.
- A recent system review has identified updates needed to improve operational efficiency.
- This project funds the highest priority updates including the interface for smoother workflow routing, upgrading features that are no longer or will no longer be supported, access to new modules that can improve efficiency, and adding new document codes based on upcoming legislation.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		250									250
Previous Funding											
Total Funding	0	250	0	0	0	0	0	0	0	0	250

Critical Milestones:

- Project Kick-Off Fall 2027
- System Go-live Summer 2028

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.



2. DHS CENTRALIZED CUSTOMER SERVICE & CASE MANAGEMENT

Project Highlights:

- The Centralized Customer Service and Case Management project covers the replacement of the current system to manage two functions (1) the Economic Independence Division (EID) Customer Service Center - Customer Service/Case Management functionality and (2) replace the current Homeless Management Information System (HMIS) that was acquired in 2011. This project includes the current planned replacement plus future replacements.
- DHS uses the case management function to track clients in all divisions where the client receives services. This allows the client to flow through DHS services efficiently by only providing personal information at the entry point instead of multiple times.
- The HMIS portion is a Housing and Urban Development mandated platform that tracks the homeless population. All non-profits in Arlington County that serve the homeless use the system to document their homeless clients and the services the client receives. HMIS supports the Continuum of Care (CoC), domestic violence and Homelessness Prevention and Rapid Rehousing Program (HPRP).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG							535	560			1,095
Previous Funding											
Total Funding	0	0	0	0	0	0	535	560	0	0	1,095
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	446	459	473	487	502	517	533	549	565	582	5,113
Total Impact	446	459	473	487	502	517	533	549	565	582	5,113

Critical Milestones:

- Contract Award Summer 2034
- Implementation/Go live Winter 2036

Changes from Prior CIP:

This project was moved out from previous CIP.



3. ENTERPRISE GRANTS MANAGEMENT SOFTWARE

Project Highlights:

- A grants management software system is an enterprise tool that supports the full lifecycle of federal, state, and other grant funding—from application and award acceptance through budgeting, expenditure tracking, reporting, and closeout.
- The system centralizes grant data, enforces consistent workflows, and integrates financial and programmatic information to ensure compliance with grant requirements, internal controls, and audit standards.
- This system would help ensure timely drawdowns, accurate reporting, and audit readiness while reducing administrative burden on staff and supporting effective stewardship of grant funding.
- The system would be integrated with PRISM+ and could potentially be used for the administration of County-awarded grants and agreements such as the Notice of Funding Award processes.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					583						583
Previous Funding											
Total Funding	0	0	0	0	583	0	0	0	0	0	583
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Personnel (\$)						165	173	182	191	201	912
Non-Personnel (\$)						201	207	213	220	226	1,067
Total Impact	0	0	0	0	0	366	380	395	411	427	1,979

Critical Milestones:

- Request for Information Fall 2028
- Request for Proposals Summer 2029
- Contract Award Spring 2030
- Project Kick-Off Summer 2030
- System Go-live Summer 2031

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



4. FINANCIAL STATEMENT BUILDER SOFTWARE

Project Highlights:

- An ACFR (Annual Comprehensive Financial Report) and financial statement builder is a specialized software tool designed to automate and streamline the preparation of the County’s GAAP and GASB compliant financial statements.
- The tool centralizes financial data from the County’s ERP and related systems, applies standardized reporting logic, and generates core financial statements, notes, schedules, and supporting tables in a consistent and auditable format.
- The software would automate and otherwise streamline the production of the County’s official financial statements and the Annual Comprehensive Financial Report (ACFR).
- The enhanced automation capabilities allow County staff to respond to changes in GAAP and GASB reporting requirements in a timely and efficient manner.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		475									475
Previous Funding											
Total Funding	0	475	0	0	0	0	0	0	0	0	475
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Personnel (\$)			150	158	165	174	183	192	201	211	1,434
Non-Personnel (\$)			168	176	185	195	201	207	213	219	1,564
Total Impact	0	0	318	334	350	369	384	399	414	430	2,998

Critical Milestones:

- Request for Information Summer 2026
- Request for Proposals Winter 2026
- Contract Award Summer 2027
- Project Kick-Off Fall 2027
- System Go-live Summer 2028

Changes from Prior CIP:

The project is new to the FY 2027 - 2036 CIP.



5. LAND RECORD SYSTEM

Project Highlights:

- The project is to update the Clerk of the Circuit Court's Land Records system, which plays a crucial role in recording and maintaining official documents that affect real property titles within Arlington County and the City of Falls Church. This system facilitates the recording of land documents, judgments, financing statements, fee calculations and collections, storage of digital images and indexing information, e-recording, and public access to land records.
- A system upgrade is needed every five years and a full system refresh is needed every 10 years to ensure the system remains efficient, reliable, accessible, and transparent to the public and other system users.

Associated Plan(s):
Neighborhood(s):

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG							1,104				1,104
Short Term Finance			540								540
Previous Funding											
Total Funding	0	0	540	0	0	0	1,104	0	0	0	1,644

Critical Milestones:

- Project Start August 2028
- Project Go-Live June 2029
- End of Post Go Live Support August 2029

Changes from Prior CIP:

The previous CIP included a full replacement of the system to be completed in FY 2024. This CIP includes out-year replacements including a five-year minor upgrade and a ten-year full system upgrade.



6. PENSION SYSTEM UPGRADE

Project Highlights:

- This project will replace the County's legacy pension administration software which was implemented in 2003.
- The system manages critical pension functions including calculating and issuing monthly benefit payments for over 4,200 retirees and surviving annuitants and calculating and producing annual 1099-R tax reporting data. Additionally, Pension Gold tracks employee and employer pension contributions, calculates employee service, and models retirement scenarios for over 3700 active employees.
- The benefits of an upgraded system include improved compatibility with current technology, increased staff efficiency, more flexibility for retirees and employees to access more of their data more securely, and enhanced self-service functionality, such as allowing retirees to update their addresses.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		1,000	1,000								2,000
Previous Funding											
Total Funding	0	1,000	1,000	0	0	0	0	0	0	0	2,000

Changes from Prior CIP:

This project is new to the FY 2027 - FY 2036 CIP.



7. REAL ESTATE ASSESSMENT SYSTEM

Project Highlights:

- The Real Estate Assessment system, responsible for valuing approximately 66,000 parcels annually, including commercial, single-family, and condominium properties. The current system, originally implemented over twenty years ago and later supplemented by a custom in-house system ten years ago for additional functionalities, lacks integration with GIS and lacks significant functionality necessitating a significant amount of manual work from staff.
- A new system will provide significant functional enhancements, offering greater analytical and reporting capabilities, along with seamless integration with other systems.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	1,250										1,250
Previous Funding											
Total Funding	1,250	0	0	0	0	0	0	0	0	0	1,250

Critical Milestones:

- Project Start Winter 2026
- Project Go-Live Summer 2027
- End of Post Go Live Support Fall 2027

Changes from Prior CIP:

Project cost changed slightly from the previous CIP.

INFORMATION TECHNOLOGY/EQUIPMENT: DETENTION CENTER SECURITY PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Body Scanner Replacement in Detention Center	0	0	303	0	0	0	0	0	0	0	303
2. Courthouse Magnetometer / X-Ray Machine	0	0	0	0	0	303	0	0	0	0	303
3. Justice Center Security System	0	389	318	327	336	345	354	363	372	381	3,185
Total Recommendation	0	389	621	327	336	648	354	363	372	381	3,791

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	389	621	327	336	648	354	363	372	381	3,791
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
Subtotal New Funding	0	389	621	327	336	648	354	363	372	381	3,791
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	389	621	327	336	648	354	363	372	381	3,791



1. BODY SCANNER REPLACEMENT IN DETENTION CENTER

Project Highlights:

- The Full Body Screening Security Station is a critical tool to enhance the capabilities of Arlington County Sheriff's Office (ACSO) personnel in the screening and detection of contraband.
- Identifying contraband substances quickly increases inmate and staff safety, potentially reducing or eliminating the need for hospital transports.
- Use of the system provides a greater level of privacy to inmates by eliminating the need for strip searches.
- The system also serves as a deterrent for those contemplating smuggling contraband into the Arlington County Detention Facility.
- The useful life of the equipment is ten years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG			303								303
Previous Funding											
Total Funding	0	0	303	0	0	0	0	0	0	0	303

Critical Milestones:

- Planning, Assessment and Procurement 3 months
- Order, Delivery and Testing of Equipment 9 months

Changes from Prior CIP:

The previous CIP called for a system replacement in FY 2024 and FY 2029. However, by extending the warranty in FY 2025 the useful life of the equipment is now 10 years. The current scanner is due for full replacement in FY 2029.



2. COURTHOUSE MAGNETOMETER / X-RAY MACHINE

Project Highlights:

- The magnetometer and X-ray machines reside in the Courts Building.
- This equipment is used to screen all visitors to the building for potentially threatening items and assist in maintaining security in the Courthouse.
- The useful life of the equipment is 7-10 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG						303					303
Previous Funding											
Total Funding	0	0	0	0	0	303	0	0	0	0	303

Critical Milestones:

- Planning, Assessment and Procurement Review 3 months
- Order, delivery and testing of equipment 9 months

Changes from Prior CIP:

The equipment was last replaced in FY 2025. Based on the useful life of the equipment, it is due for replacement in FY 2032.



3. JUSTICE CENTER SECURITY SYSTEM

Project Highlights:

- The Detention Facility Security System is used to maintain proper access and safety to the Detention facilities and Courthouse areas to protect staff, inmates, and the public.
- These projects include Command Control centers, new camera replacements, security card readers, software licensing, and other equipment that controls all doors, alarms, and intercoms.
- The useful life of the system is 10 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		389	318	327	336	345	354	363	372	381	3,185
Previous Funding											
Total Funding	0	389	318	327	336	345	354	363	372	381	3,185

Critical Milestones:

- Planning and assessment of system 3 months
- Review procurement options and choose contract vehicle 3 months
- Order, delivery and testing of equipment 9 months

Changes from Prior CIP:

Annual costs have been adjusted based on inflation and anticipated projects.

INFORMATION TECHNOLOGY/EQUIPMENT: FACILITY IMPROVEMENTS PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1.EOC / SAIU Technology and Equipment Upgrade	0	0	0	0	0	500	0	0	0	0	500
2. Fire Station Alerting	0	0	0	0	0	0	2,020	0	0	0	2,020
3 Plymovent System Refresh	0	350	0	0	0	0	400	0	0	0	750
4. Public Safety Firing Range	450	0	0	0	0	0	0	0	0	0	450
Total Recommendation	450	350	0	0	0	500	2,420	0	0	0	3,720

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	450	0	0	0	0	0	0	0	0	0	450
Short Term Finance	0	350	0	0	0	500	2,420	0	0	0	3,270
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
Subtotal New Funding	450	350	0	0	0	500	2,420	0	0	0	3,720
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	450	350	0	0	0	500	2,420	0	0	0	3,720



1.EOC / SAIU TECHNOLOGY AND EQUIPMENT UPGRADE

Project Highlights:

- The Emergency Operations Center (EOC) is the County's main location for the coordination of information and resources during an emergency. This project ensures that equipment will be up to date to provide a more organized response for the public.
- The Situational Awareness and Intelligence Unit (SAIU) will operate out of this space with updated technology to support public safety partners with operational and actionable intelligence and information.
- This project will refresh hardware and conference room technology to ensure that all coordination resources can effectively communicate and share information in a timely manner.
- The useful life of the equipment is five to seven years and will be reviewed annually to ensure it is still meeting operational needs.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance						500					500
Previous Funding											
Total Funding	0	0	0	0	0	500	0	0	0	0	500

Critical Milestones:

- Review current hardware, warranties and other expiring items in the center. 1-3 months
- Work with project team and internal subject matter experts to ensure hardware and operational needs. 3-6 months
- Purchase, Implement, and Test new hardware and ensure operability. 3-6 months

Changes from Prior CIP:

This project is new to the FY 2027 - FY 2036 CIP.



2. FIRE STATION ALERTING

Project Highlights:

- System used to alert and dispatch Fire personnel and apparatus.
- A reliable system leads to a reduction in response time.
- The cost to add this equipment to future fire stations will be built into the construction cost of those facilities.
- The useful life of the equipment is ten years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance							2,020				2,020
Previous Funding											
Total Funding	0	0	0	0	0	0	2,020	0	0	0	2,020

Critical Milestones:

- Evaluate current system and review requirements 4 months
- Procurement and negotiation 9 months
- Implementation 6 months

Changes from Prior CIP:

There are no changes from the previous CIP.



3 PLYMOVENT SYSTEM REFRESH

Project Highlights:

- The Plymovent vehicle exhaust system is installed in all Fire Stations to ventilate vehicle exhaust from the vehicle bays. These systems are magnetic and are attached to each vehicle's exhaust system automatically to ventilate exhaust before the vehicle leaves for a call, and once the vehicle returns to the station.
- Phase 1 occurs in FY 2028 and includes replacement of equipment at Stations: 1 (Glebe Road), 2 (Ballston), 5 (Crystal City, Pentagon City, Aurora Highlands), 6 (Falls Church/Northwest Arlington), and 9 (Walter Reed/Fairlington/Shirlington).
- Phase 2 includes replacement of equipment at Stations: 3 (Cherrydale/Military Road), 4 (Clarendon), 8 (Langston Boulevard/Halls Hill) and 10 (Rosslyn).
- Project covers replacement of outdated hoses, tracks, and compressor systems as upgrade technology to reduce system repairs and downtime.
- The useful life of the equipment is ten years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		350					400				750
Previous Funding											
Total Funding	0	350	0	0	0	0	400	0	0	0	750

Critical Milestones:

- Planning and Evaluation of System 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months

Changes from Prior CIP:

The funding amounts are updated based on current cost estimates and the useful life of the equipment.



4. PUBLIC SAFETY FIRING RANGE

Project Highlights:

- The firing range is an 11.5-acre training facility located at Dulles Airport. The facility was constructed in 2016 as a shared-use facility between Arlington County and the Metropolitan Washington Airports Authority (MWAA). The facility supports critical training activities for the Arlington County Police Department, the Sheriff's Office, and the Office of the Fire Marshal.
- The firing range provides secure, consistent, and on-demand training that enhances personnel safety and proficiency while reducing long-term costs associated with off-site, commercial, or public ranges.
- The project includes replacement of deteriorating ceiling tiles and installation of new gutters to prevent further degradation of the two 50-yard ranges, replacement of the backstop on the 300-yard range, and repair of an eroded berm. These capital improvements are expected to have a useful life of approximately 15 to 20 years.

Funding Notes: An additional \$510,000 is budgeted for this project in FY 2026 for a total project cost of \$960,000.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	450										450
Previous Funding											
Total Funding	450	0	0	0	0	0	0	0	0	0	450

Critical Milestones:

- Complete repairs to 50-yard range 6 months
- Complete repairs to 300-yard range 3 months

Changes from Prior CIP:

The project is new to FY 2027 – FY 2036 CIP. An additional \$510,000 is budgeted for this project in FY 2026 for a total project cost of \$960,000.

**INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY
COMMUNICATIONS PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Call Premise Equipment (CPE)	2,020	0	0	0	0	0	0	2,444	2,504	0	6,968
2. AECC Technological Replacement	1,000	0	0	0	0	0	0	0	0	0	1,000
3. Computer Aided Dispatch Hardware Refresh	0	0	0	0	0	0	840	0	0	0	840
4. Fire Portable Radios	0	0	0	0	2,121	2,184	0	0	0	0	4,305
5. Police & Sheriff Public Safety Radios	0	0	0	0	0	0	3,481	3,569	3,658	0	10,708
6. Refresh County Radio System Infrastructure	0	2,500	2,500	2,500	2,500	2,500	2,500	0	0	0	15,000
Total Recommendation	3,020	2,500	2,500	2,500	4,621	4,684	6,821	6,013	6,162	0	38,821

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	1,000	0	0	0	0	0	0	0	0	0	1,000
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	2,500	2,500	2,500	2,500	2,500	2,500	0	0	0	15,000
PAYG	2,020	0	0	0	1,207	0	0	2,444	2,504	0	8,175
Short Term Finance	0	0	0	0	914	2,184	4,321	3,569	3,658	0	14,646
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
Subtotal New Funding	3,020	2,500	2,500	2,500	4,621	4,684	6,821	6,013	6,162	0	38,821
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	3,020	2,500	2,500	2,500	4,621	4,684	6,821	6,013	6,162	0	38,821



1. CALL PREMISE EQUIPMENT (CPE)

Project Highlights:

- Updates to critical hardware and software to ensure the continuity of the 9-1-1 call taking environment for the public and public safety telecommunicators.
- Phase 1 of the project began in FY 2026 includes upgrading the hardware and software for the overall system.
- Phase 2 occurs in FY 2027 and FY 2028 and covers equipment in the Emergency Communications Center (ECC) and Alternate ECC including consoles and other equipment.
- The useful life of the equipment is seven years.

Associated Plan(s):

Arlington County Emergency Operations plan

Funding Notes: There is additional funding of \$2,020,000 in FY 2026 for a total project budget of \$4,040,000.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	2,020							2,444	2,504		6,968
Previous Funding											
Total Funding	2,020	0	0	0	0	0	0	2,444	2,504	0	6,968
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Review of Current Technological Environment and Needs 1-3 Months
- Determine the needs and layout for Main 9-1-1 Center and Alternate Center 1-3 Months
- Order, Delivery, Implementation of system 6-9 months
- Testing of Equipment 3 months

Changes from Prior CIP:

The previous CIP included the full project cost of \$4,040,000 in FY 2026 and FY 2027. This CIP shows the remaining funding needed in FY 2027 (\$2,020,000).



2. AECC TECHNOLOGICAL REPLACEMENT

Project Highlights:

- A new alternate 9-1-1 center (AECC) with regional capabilities will provide Arlington and the National Capital region with redundancy needed for 9-1-1 call taking and dispatching in the event of an emergency or impact to the primary center.
- A redundant 9-1-1 center provides the public with more coverage and reliability for critical emergency services.

Funding Notes: This is earmarked funds of \$1 million from the state for the build-out of a backup 9-1-1 center.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	1,000										1,000
Previous Funding											
Total Funding	1,000	0	0	0	0	0	0	0	0	0	1,000

Critical Milestones:

- Work with DES and Regional Partners on Scope and Schedule 6-9 months
- Identify operational needs that support the goals and milestones of the grant funding 1-3 months
- Purchase, implement and test new solutions 3-6 months

Changes from Prior CIP:

These are new funds that were earmarked from the state for the replacement of equipment in a combined center. These funds can be used in conjunction with Call Handling Equipment in the new center as long as it benefits both jurisdictions.



3. COMPUTER AIDED DISPATCH HARDWARE REFRESH

Project Highlights:

- Hardware refreshment of the Computer Aided Dispatch (CAD) system to ensure that the system operates efficiently to dispatch first responders for emergency events.
- Efficient, reliable hardware will ensure that the software upgrades to the system maintain the operational efficiency for public safety telecommunicators and first responders engaging with the system on a daily basis.
- The useful life of the hardware components is seven years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance							840				840
Previous Funding											
Total Funding	0	0	0	0	0	0	840	0	0	0	840

Critical Milestones:

- Review current operating equipment and warranties on all critical hardware 1-3 months
- Work with vendor to schedule refreshment of critical systems without interrupting operations 1-3 months
- Purchase, implement and test viability of new hardware components 6-9 months

Changes from Prior CIP:

The CAD system is currently being replaced. This project covers the next replacement cycle.



4. FIRE PORTABLE RADIOS

Project Highlights:

- Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Radios are replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events.
- The useful life of the equipment is seven years.

Funding Notes: The Fire radio implementation will be funded and implemented over a two-year cycle (FY 2030 and FY 2031) to better evaluate and update radios and not disrupt operations.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG					1,207						1,207
Short Term Finance					914	2,184					3,098
Previous Funding											
Total Funding	0	0	0	0	2,121	2,184	0	0	0	0	4,305

Critical Milestones:

- Survey existing needs of radios and market trends 3 months
- Review and confirm procurement options 3-6 months
- Phase I Replacement of Radio Assets 9-12 months
- Phase II Replacement of Radio Assets 9-12 months

Changes from Prior CIP:

Funding has been adjusted for inflation, and the cost has been split across FY 2031 and FY 2032 to facilitate project implementation and avoid disruptions to operations.



5. POLICE & SHERIFF PUBLIC SAFETY RADIOS

Project Highlights:

- Regular replacement of radios for first responders ensures clear and reliable communication in the field between emergency events and dispatched officers in the field.
- Police and Sheriff mobile radios are installed in County vehicles and portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region.
- Project covers replacement of 1,415 portable and mobile radios over a three-year period.
- The equipment useful life is seven to ten years.

Associated Plan(s):

Arlington County Emergency Operations plan

Funding Notes: The total cost of replacement of radios in a cycle is \$10.7 million and is funded over a three-year period. This schedule is to best serve the public safety agencies and not disrupt operations. The radios were last replaced between FY 2024 and FY 2026 and will be replaced again between FY 2033 and FY 2035.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance							3,481	3,569	3,658		10,708
Previous Funding											
Total Funding	0	0	0	0	0	0	3,481	3,569	3,658	0	10,708

Critical Milestones:

- Phase 1 Replacement of Radio Assets Summer/Fall 2033
- Phase 2 Replacement of Radio Assets Summer/Fall 2034
- Phase 3 Replacement of Radio Assets Summer/Fall 2035

Changes from Prior CIP:

The replacement amount in this CIP is based on the timing of the last replacement, the useful life of the equipment and inflationary increases.



6. REFRESH COUNTY RADIO SYSTEM INFRASTRUCTURE

Project Highlights:

- Upgrades to radio system hardware and components to improve system reliability, coordination, and situational awareness for responders which improves overall emergency response to the public.
- This replacement will strengthen the resiliency of the system as well as the interoperability and reliability of the system as the backbone of communications.
- Critical hardware components at the six radio sites can last 15-20 years and support multiple software and technological refreshments.

Funding Notes: The funding plan for this project would be similar to radios so as to not disrupt the system and spread out over six years. This will cover the costs to replace components associated with one radio site each year.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		2,500	2,500	2,500	2,500	2,500	2,500				15,000
Previous Funding											
Total Funding	0	2,500	2,500	2,500	2,500	2,500	2,500	0	0	0	15,000

Critical Milestones:

- Review hardware inventory and determine order of operations for replacement 3-6 months
- Develop redundant communications plan to ensure full operability during replacement 1-3 months
- Refreshment of Phase 1 site components 9-12 months
- Refreshment of Phase 2 site components 9-12 months
- Refreshment of Phase 3 site components 9-12 months
- Refreshment of Phase 4 site components 9-12 months
- Refreshment of Phase 5 site components 9-12 months
- Refreshment of Phase 6 site components 9-12 months

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.

INFORMATION TECHNOLOGY/EQUIPMENT: PUBLIC SAFETY IT APPLICATIONS AND HARDWARE PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Criminal Justice Records Management System	0	2,525	2,525	0	0	0	0	0	0	0	5,050
2. Fire Records Management System	0	0	0	300	0	1,700	0	0	0	0	2,000
3. Heart Rate (Biometric) Monitoring	0	0	500	0	0	0	0	0	0	0	500
4. Police Computer Forensic Equipment	100	0	0	0	0	505	0	0	0	0	605
5. Police E-Summons System	222	112	113	114	227	111	112	113	114	227	1,465
6. Police Interview Rooms	0	0	253	0	0	0	0	253	0	0	506
7. Police Video Trailers	0	0	0	0	0	354	0	0	0	0	354
8. Public Safety Mobile Data Computers	400	1,869	1,869	0	0	0	4,298	0	0	0	8,436
9. Public Safety Servers and Infrastructure	0	0	0	500	0	0	0	0	510	0	1,010
10. Sheriff Livescan and Portable Livescan	0	0	0	0	0	306	0	0	0	0	306
Total Recommendation	722	4,506	5,260	914	227	2,976	4,410	366	624	227	20,232

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	222	112	366	114	227	417	112	366	114	227	2,277
Short Term Finance	500	4,394	4,894	800	0	2,559	4,298	0	510	0	17,955
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
Subtotal New Funding	722	4,506	5,260	914	227	2,976	4,410	366	624	227	20,232
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	722	4,506	5,260	914	227	2,976	4,410	366	624	227	20,232



1. CRIMINAL JUSTICE RECORDS MANAGEMENT SYSTEM

Project Highlights:

- The Criminal Justice Records Management System (CJRMS) is a mission-critical system used by the Police Departments and Offices of the Sheriff and Fire Marshal to store and manage critical response, case, and inmate records.
- CJRMS interfaces with multiple vendors and the Virginia State Police, enabling authorized access to state and federal criminal justice data.
- The useful life of the system is 10 years.

Funding Notes: In FY 2026, \$303,000 was provided for planning costs for a total project budget of \$5,353,000.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance		2,525	2,525								5,050
Previous Funding											
Total Funding	0	2,525	2,525	0	0	0	0	0	0	0	5,050

Critical Milestones:

- Market Analysis 6-9 months
- Procurement and Evaluation 12 months
- Implementation 12 - 24 months

Changes from Prior CIP:

The planning funds were provided in FY 2026 rather than FY 2027 and implementation funds have been split across FY 2028 and FY 2029. The total project budget is \$5,353,000.



2. FIRE RECORDS MANAGEMENT SYSTEM

Project Highlights:

- The Fire Records Management System (FRMS) is the application the Department uses to electronically enter patient care and fire response data to submit for reporting to the Virginia Department of Health and the US Fire Administration and data sharing platforms across local, state, regional, and federal partners.
- The system pulls data from the Computer-Aided-Dispatch system in the Emergency Communications Center in order to track incident and Fire company movements and allows staff to submit incident and company reports electronically.
- The Fire Records Management System is a cloud-based technology. System refreshment covers replacement of software, licensing, and services.
- The useful life of the system is 10 years and was last replaced in FY 2020.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance				300		1,700					2,000
Previous Funding											
Total Funding	0	0	0	300	0	1,700	0	0	0	0	2,000

Critical Milestones:

- Market Analysis 6 months
- Procurement Process 10 months
- Implementation 12 months

Changes from Prior CIP:

Project timing has been adjusted to allow for planning and scoping to begin in FY 2030 and implementation in FY 2032. Projects estimates are updated based on current market research for product procurement and implementation.



3. HEART RATE (BIOMETRIC) MONITORING

Project Highlights:

- Biometric (Heart Rate) monitoring was implemented to allow the medical staff in the Detention Facility more transparency into the physical state of inmates, prior to a medical crisis. This is an additional tool for notification and monitoring to be used by the medical staff.
- Currently, the Detention Center medical unit has biometric sensor armbands that are put on inmates to track vital signs such as heart rate and blood oxygen levels. Trained medical staff can monitor these vital signs and the system can alert the medical professionals if there is a significant change. The system is an additional layer of monitoring beyond regular inmate checks and other established procedures.
- In November 2025, the Sheriff’s Office transitioned to self-operated medical services at the detention facility. An expansion of the program is currently being evaluated, and the Detention Center has been cabled to prepare for any expansion.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			500								500
Previous Funding											
Total Funding	0	0	500	0	0	0	0	0	0	0	500

Critical Milestones:

- Milestones are dependent on whether the program is expanded.

Changes from Prior CIP:

This CIP reflects costs to refresh the existing program and does not include costs to expand this program.



4. POLICE COMPUTER FORENSIC EQUIPMENT

Project Highlights:

- Staff use forensic work stations and servers to securely store, process, and analyze digital evidence collected during law enforcement investigations. This includes documents, photographs, text messages, and other data extracted from cell phones, computers and additional electronic devices.
- For digital evidence to be admissible in court proceedings, it is critical to maintain the integrity of the data and adhere to chain of custody controls for data capture and retention standards.
- Routine replacement of equipment ensures that servers remain current with supported technology, enhances system performance, and maintains data security through up-to-date hardware and security standards.
- The useful life of the equipment is five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	100					505					605
Previous Funding											
Total Funding	100	0	0	0	0	505	0	0	0	0	605

Critical Milestones:

- Equipment Planning and Evaluation 6 months
- Review procurement options and order equipment 6 months
- Equipment Delivery and Testing 9 months

Changes from Prior CIP:

The FY 2027 amount reflects immediate replacement needs.



5. POLICE E-SUMMONS SYSTEM

Project Highlights:

- In FY 2015, the County began assessing a \$5.00 fee as part of the costs of each criminal and traffic case in the district and circuit courts. for the use of purchasing and implementing an electronic summons system. The current system was implemented in early CY 2021.
- An electronic summons system automatically captures driver and vehicle information for licenses and integrates the information into the Criminal Justice Records Management System, significantly reducing manual data entry and improving efficiency and accuracy of traffic citation processing.
- Out-year system replacement costs are partially funded through annual revenue generated by the \$5.00 fee assessed as part of each criminal and traffic case processed in the district and circuit courts.
- The system requires annual maintenance and hardware refreshment every four to five years.

Funding Notes: Project expenses include annual maintenance costs with the addition of hardware refreshment costs occurring in FY 2027, FY 2031 and FY 2036.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	222	112	113	114	227	111	112	113	114	227	1,465
Previous Funding											
Total Funding	222	112	113	114	227	111	112	113	114	227	1,465

Critical Milestones:

- Review funding sources for e-Summons system Annually
- Evaluate system needs and replacement timeframe 6 months
- Procure and install equipment 6 months

Changes from Prior CIP:

Funding amounts have been updated to reflect anticipated costs for annual maintenance and hardware refreshment as needed.



6. POLICE INTERVIEW ROOMS

Project Highlights:

- The Police Department utilizes an interview recording system to capture video and audio information for investigative purposes.
- The system is deployed across eight interrogation rooms and two polygraph interview rooms.
- The useful life of the equipment is five to seven years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG			253					253			506
Previous Funding											
Total Funding	0	0	253	0	0	0	0	253	0	0	506

Critical Milestones:

- Planning 3 months
- Procurement 6 months
- Implementation 3 months

Changes from Prior CIP:

Funding amounts have been updated to reflect the anticipated replacement cycle.



7. POLICE VIDEO TRAILERS

Project Highlights:

- Police video surveillance trailers are deployed to support monitoring and security operations during Arlington special events and investigations. A total of four trailers are in service.
- Costs include the trailers, camera systems, and associated software required to support surveillance operations.
- The useful life of the camera equipment and software is five years. The useful life of the trailers is 10 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance						354					354
Previous Funding											
Total Funding	0	0	0	0	0	354	0	0	0	0	354

Critical Milestones:

- Review with integrator 3 months
- Procurement and order equipment 3 months
- Implementation 6 months

Changes from Prior CIP:

The replacement has been pushed out until FY 2032.



8. PUBLIC SAFETY MOBILE DATA COMPUTERS

Project Highlights:

- Mobile Data Computers allow users to enter key data from any location. The devices exchange data wirelessly through docking stations installed in public safety vehicles.
- Use of these devices increases the efficiency of information sharing, investigations, records management, and all forms of communication.
- The project covers equipment, software, service and docking stations.
- The equipment's useful life is five years.

Funding Notes: Assets are replaced on a five-year lifecycle due to the demanding public safety operating environment, warranty limitations, increasing maintenance costs, and evolving application/security requirements.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	400	1,869	1,869				4,298				8,436
Previous Funding											
Total Funding	400	1,869	1,869	0	0	0	4,298	0	0	0	8,436

Critical Milestones:

- Purchase of Warranties and Extend out current models 12 months
- Review of contracts, timeframes, quotes and model types 3-6 months
- Equipment Delivery and Implementation 9-24 months

Changes from Prior CIP:

FY 2027 funding covers a warranty extension on the current equipment. A full replacement is now scheduled to occur between FY 2028 and FY 2029.



9. PUBLIC SAFETY SERVERS AND INFRASTRUCTURE

Project Highlights:

- Public safety servers store data for public safety software applications that must be stored separately from other County data according to State and Federal regulations.
- Special software allows these servers to be partitioned to reduce physical footprint.
- The project covers replacement of existing servers and software.
- The useful life of the equipment is five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance				500					510		1,010
Previous Funding											
Total Funding	0	0	0	500	0	0	0	0	510	0	1,010

Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Procurement Review and Order of Equipment 3 months
- Delivery, Testing of Equipment 6 months

Changes from Prior CIP:

This CIP continues funding the equipment replacement according to the useful life of the equipment with some inflationary adjustments.



10. SHERIFF LIVESCAN AND PORTABLE LIVESCAN

Project Highlights:

- Livescan and Portable Livescan are automatic fingerprinting systems.
- State Code requires use of an automated fingerprint system which is tied to the State Police database and sends fingerprints obtained at the Detention Center to the State Police automatically.
- Using the system, State Police verify the identity of individuals within fifteen minutes and can determine the identity of individuals that provide false names to authorities.
- The useful life of the equipment is five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG						306					306
Previous Funding											
Total Funding	0	0	0	0	0	306	0	0	0	0	306

Critical Milestones:

- Planning, Assessment and Procurement Review 3 months
- Order, delivery and testing of equipment 9 months

Changes from Prior CIP:

Funding has been pushed out to FY 2032 based on the timing of the current equipment replacement.

**INFORMATION TECHNOLOGY/EQUIPMENT: RESPONSE
EQUIPMENT PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Fire Bomb Squad X-Ray Systems	0	0	0	0	0	0	308	0	0	0	308
2. Fire Breathing Apparatus	0	0	0	4,080	0	0	0	0	0	0	4,080
3. Fire Bomb Team Robots	0	0	400	400	400	0	0	0	0	0	1,200
4. Fire Defibrillators	0	0	0	0	0	0	0	4,858	0	0	4,858
5. Fire Thermal Imaging Cameras	0	0	0	0	0	0	328	0	0	0	328
6. Public Safety Body Armor Rifle Plates	0	0	0	0	404	0	0	0	0	0	404
7. Police Ballistic Shields	475	0	0	0	0	546	0	0	0	0	1,021
8. Fire Bomb Team Suits	0	0	150	150	0	0	0	0	0	191	491
9. Fire Personal Protective Equipment Replacement	0	0	750	1,000	1,500	0	0	0	0	0	3,250
Total Recommendation	475	0	1,300	5,630	2,304	546	636	4,858	0	191	15,940

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	2,181	0	0	0	489	0	0	2,670
Short Term Finance	475	0	1,300	3,449	2,304	546	636	4,369	0	191	13,270
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
Subtotal New Funding	475	0	1,300	5,630	2,304	546	636	4,858	0	191	15,940
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	475	0	1,300	5,630	2,304	546	636	4,858	0	191	15,940



1. FIRE BOMB SQUAD X-RAY SYSTEMS

Project Highlights:

- Fire Department Bomb Squad X-Ray Systems are mobile devices that provide remote, enhanced images to first responders.
- These devices allow the Fire Department Bomb Squad to remotely take multiple x-rays reducing the time on target and improving hazardous detection.
- This project will replace equipment that was previously outdated and will move this to a regular refreshment cycle of eight years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance							308				308
Previous Funding											
Total Funding	0	0	0	0	0	0	308	0	0	0	308

Critical Milestones:

- Planning, Review, Evaluation of System Needs 1-3 months
- Review Procurement Options and Order Equipment (concurrently) 1-3 months
- Equipment Delivery and Testing 3-6 months post order

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.



2. FIRE BREATHING APPARATUS

Project Highlights:

- Self-contained breathing apparatus (SCBA) is a device worn by rescue workers, firefighters, and others to provide breathable air as needed in emergency situations.
- Equipment is replaced to ensure standardization within the National Capital Region.
- The project covers replacement of all apparatus to ensure fire personnel are all using same breathing apparatus.
- This equipment has a useful life of 10 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG				2,181							2,181
Short Term Finance				1,899							1,899
Previous Funding											
Total Funding	0	0	0	4,080	0	0	0	0	0	0	4,080

Critical Milestones:

- Inventory current equipment 3 months
- Procurement 3 months
- Purchase and Test new equipment 6 months
- Deploy and Replace equipment 6 months

Changes from Prior CIP:

The amount in this CIP is based on the last replacement date (FY 2020) and the useful life of the equipment (10 years).



3. FIRE BOMB TEAM ROBOTS

Project Highlights:

- Bomb robots allow bomb technicians to remotely assess and render safe improvised explosive devices
- The department uses three such robots of various sizes and capabilities.
- The robots have a 10-year useful life but require repairs and updates during this time. The current robots are beyond the 10-year useful life.

Funding Notes: This project was funded previously through alternative regional or Federal funding.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			400	400	400						1,200
Previous Funding											
Total Funding	0	0	400	400	400	0	0	0	0	0	1,200

Critical Milestones:

- Develop Specifications 3 months
- Review Procurement Options and Order Equipment 6 months
- Equipment Delivery and Training 9 months

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.



4. FIRE DEFIBRILLATORS

Project Highlights:

- Defibrillators are critical life-saving emergency medical services (EMS) equipment.
- The equipment is used for many different medical emergencies including cardiac arrest, trauma, etc.
- Defibrillators can send patient information directly to the receiving emergency department while enroute which improves patient care at hospital.
- The equipment's useful life is seven to ten years.

Funding Notes: The Defibrillators were replaced between FY 2024 and FY 2025 and are scheduled for a refreshment in FY 2034 based on the useful life of the equipment.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG								489			489
Short Term Finance								4,369			4,369
Previous Funding											
Total Funding	0	0	0	0	0	0	0	4,858	0	0	4,858

Critical Milestones:

- Review Technology Options and Requirements 3 months
- Procurement 3 months
- Equipment Delivery and Testing 9 months

Changes from Prior CIP:

Funding for defibrillators has been pushed out from FY 2031 to FY 2034 with the expectation that the current equipment will have a 10-year useful life.



5. FIRE THERMAL IMAGING CAMERAS

Project Highlights:

- Thermal image cameras can detect heat given off by an object or person.
- The equipment is used by firefighters to see through smoke and low-light conditions for rescue work and for locating fires.
- Other uses include locating missing persons, checking for electrical circuit overloads, determining levels of liquids in an opaque container, and locating spilled liquids such as blood or fuel.
- The useful life of the equipment is seven years.

Funding Notes: This project has a 7-year useful life with refreshment scheduled in FY 2026 and FY 2033.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance							328				328
Previous Funding											
Total Funding	0	0	0	0	0	0	328	0	0	0	328

Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Review Procurement and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months

Changes from Prior CIP:

The amount in this CIP is based on the last replacement date (FY 2026), the useful life of the equipment and inflationary adjustments.



6. PUBLIC SAFETY BODY ARMOR RIFLE PLATES

Project Highlights:

- Body armor rifle plates are ballistic plate armor for bullet proof vests designed to protect officers from rifle rounds making them critical to the life and safety of officers.
- This equipment will outfit over 400 Police, Fire and Sheriff officers in the field.
- Rifle plates have a useful life of 15 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					404						404
Previous Funding											
Total Funding	0	0	0	0	404	0	0	0	0	0	404

Critical Milestones:

- Review of current supply and evaluate needs for replacement 1-3 months
- Review procurement options and quotes as well as delivery timeframes 3-6 months
- Purchase, deploy and test equipment 6-9 months

Changes from Prior CIP:

The name of the project has been updated to reflect that Police, Fire, and Sheriff use the equipment.



7. BALLISTIC SHIELDS

Project Highlights:

- Ballistic shields are essential protective equipment for police, designed to stop bullets and fragmentation during high-risk incidents where cover is limited.
- These shields improve officer safety in active shooter, hostage, and warrant situations by providing greater protection for the first responders.
- This project covers replacement of 50 ballistic shields.
- The useful life and manufacturer's warranty covers five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	475					546					1,021
Previous Funding											
Total Funding	475	0	0	0	0	546	0	0	0	0	1,021

Critical Milestones:

- Identify inventory, needs and contractual options 1-3 months
- Purchase, implement and test new equipment 6-9 months

Changes from Prior CIP:

This project is new to the FY 2027 - FY 2036 CIP. The funding schedule assumes a replacement every five years. Out-year costs reflect inflationary adjustments.



8. FIRE BOMB TEAM SUITS

Project Highlights:

- Required personnel protective gear for bomb team members.
- Four suits are shared between the seven members.
- These suits have a maximum useful life of five to seven years.

Funding Notes: These have been previously funded through federal funds. The cost is for two suits in both FY 2029 and 2030 with replacements in FY 2036 and 2037.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			150	150						191	491
Previous Funding											
Total Funding	0	0	150	150	0	0	0	0	0	191	491

Critical Milestones:

- Planning and Specification Review 2 months
- Review Procurement Options and Order 6 months
- Gear Delivery 2 months

Changes from Prior CIP:

This project is new to the FY 2027 – FY 2036 CIP.



9. FIRE PERSONAL PROTECTIVE EQUIPMENT REPLACEMENT

Project Highlights:

- Required replacement of firefighter PPE upon expiration. This gear typically includes helmets, gloves, jackets, pants, hoods, and liners.
- New PFAS free options must be considered for firefighter cancer mitigation and as required by collective bargaining.
- All firefighters are issued two sets of gear, and this gear has a ten-year maximum lifespan.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance			750	1,000	1,500						3,250
Previous Funding											
Total Funding	0	0	750	1,000	1,500	0	0	0	0	0	3,250

Critical Milestones:

- Department Gear Test 6 months
- Review Procurement Options 6 months
- Order and Delivery 12 months

Changes from Prior CIP:

This project is new to the FY 2027 - FY 2036 CIP.

**INFORMATION TECHNOLOGY/EQUIPMENT: VEHICLES AND
VEHICLE TECHNOLOGY PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Fire Vehicle Apparatus	6,864	0	8,337	0	8,751	0	7,992	0	12,526	0	44,470
2. Fire Bomb Unit Vehicle	0	0	0	0	1,000	0	0	0	0	0	1,000
3. Fire Command Vehicle	0	0	0	0	2,020	0	0	0	0	0	2,020
4. Fire Department Air Truck	0	0	0	0	300	0	0	0	0	0	300
Total Recommendation	6,864	0	8,337	0	12,071	0	7,992	0	12,526	0	47,790

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	6,864	0	8,337	0	12,071	0	7,992	0	12,526	0	47,790
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
Subtotal New Funding	6,864	0	8,337	0	12,071	0	7,992	0	12,526	0	47,790
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	6,864	0	8,337	0	12,071	0	7,992	0	12,526	0	47,790



1. FIRE VEHICLE APPARATUS

Project Highlights:

- Refresh cycle is every eight years per vehicle on a rolling/rotating basis.
- Project covers replacement of large emergency vehicles in the Fire Department.
- The inventory of vehicles includes but is not limited to fire pumpers, rescue vehicles, truck lifts and ladder trucks that are used by Fire personnel to response to various emergency situations.

Funding Notes: The overall replacement cost is partially offset by buy-back funds which are funds received when the Fire Department sells vehicles that are older than eight years.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance	6,864		8,337		8,751		7,992		12,526		44,470
Previous Funding											
Total Funding	6,864	0	8,337	0	8,751	0	7,992	0	12,526	0	44,470

Critical Milestones:

- Review Needs and Specifications 2 months
- Review Procurement Options and Order Equipment 3 months
- Equipment Delivery and Testing 52 months
- Project Close Out 2 months

Changes from Prior CIP:

Costs are updated from the prior CIP based on estimates from the County's Equipment Bureau. The previous 10-year CIP included apparatus for a new fire station on West Columbia Pike in FY 2030. This project has been pushed out into a future CIP; therefore, the apparatus expense has been removed.



2. FIRE BOMB UNIT VEHICLE

Project Highlights:

- A vehicle that responds to bomb threats to provide the necessary equipment and safety for firefighters.
- The vehicle carries necessary bomb robots, x-ray machines, and serves as an onsite command post.
- The department maintains one of these units.
- The useful life of the vehicle is 15-20 years. Arlington's vehicle has never been replaced.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					1,000						1,000
Previous Funding											
Total Funding	0	0	0	0	1,000	0	0	0	0	0	1,000

Critical Milestones:

- Planning and Specification Review 3 months
- Review Procurement Options and Order 3 months
Equipment
- Equipment Delivery and Testing 24 months

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.



3. FIRE COMMAND VEHICLE

Project Highlights:

- Complete vehicle replacement to include upgraded technology and capabilities for joint use by the Fire and Police Departments.
- The current vehicle is a 2004 vehicle which is currently outside the recommended useful.
- The upgrades include coach repairs to the vehicle and replacement of the computers, networking equipment, cellular and satellite systems, cameras, and mobile radio interfaces.
- The useful life of the vehicle is 15 years. The useful life of technology inside the vehicle is five years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					2,020						2,020
Previous Funding											
Total Funding	0	0	0	0	2,020	0	0	0	0	0	2,020

Critical Milestones:

- Planning and Procurement 3-6 months
- Equipment Order, Delivery, and Testing 24 months

Changes from Prior CIP:

The vehicle and technology replacement has been pushed out one year from the previous CIP (from FY 2030 to FY 2031).



4. FIRE DEPARTMENT AIR TRUCK

Project Highlights:

- A Fire department air truck, also known as an air/light support truck, is a specialized vehicle designed to provide essential air and lighting support during firefighting operations.
- The Department maintains one truck in addition to three station sites for firefighters to refill their breathing apparatus. The air truck is necessary for refills on the scene.
- The existing vehicle was purchased with grant funds in 2006.
- The vehicle has a useful life of 15-20 years.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Short Term Finance					300						300
Previous Funding											
Total Funding	0	0	0	0	300	0	0	0	0	0	300

Critical Milestones:

- Planning and Specification Review 2 months
- Review Procurement Options and Order 3 months
Equipment
- Equipment Delivery 24 months

Changes from Prior CIP:

The project is new to the FY 2027 - FY 2036 CIP.

INFORMATION TECHNOLOGY/EQUIPMENT: EQUIPMENT PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Tub Grinder Replacement	0	0	0	0	1,799	0	0	0	0	0	1,799
Total Recommendation	0	0	0	0	1,799	0	0	0	0	0	1,799

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	1,799	0	0	0	0	0	1,799
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
Subtotal New Funding	0	0	0	0	1,799	0	0	0	0	0	1,799
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	0	1,799	0	0	0	0	0	1,799



1. TUB GRINDER REPLACEMENT

Project Highlights:

- The Tub grinder, located in the Earth Products Recycling Yard at the Trades Center, is a piece of processing equipment that grinds logs, brush, leaves and related material into various sized material suitable for use as mulch for various land applications.
- The tub grinder processes materials produced by multiple departments and programs including the residential brush and leaf collection programs in the Department of Environmental Services, materials from tree removal and landscaping activities with the Department of Parks and Recreation, and the grounds activities associated with Arlington Public Schools.
- The useful life for a tub grinder is normally 15 years, but staff anticipate getting 17 years of service from the current machine due to good maintenance practices.

Neighborhood(s):

Fairlington-Shirlington

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG					1,799						1,799
Previous Funding											
Total Funding	0	0	0	0	1,799	0	0	0	0	0	1,799

Critical Milestones:

- Purchase and equipment replacement FY 2031

Changes from Prior CIP:

The replacement of the equipment was extended an additional year since the last CIP.

Program Description

The Washington Metropolitan Area Transit Authority (WMATA/Metro) is a unique federal-state-local partnership formed to provide mass transit service to the Washington Metropolitan region. WMATA's Adopted FY 2027 - FY 2032 Capital Budget focuses on a continued effort to make progress on state of good repair needs including rehabilitation and replacement of platforms, bridges, power upgrades, signal and communication systems, and facilities. It also focuses on sustaining safety and state of good repair of all system assets through recurring lifecycle maintenance, rehabilitation, and replacement. In addition to the core priorities of safety and reliability, Metro considers policy and other factors in the development of the CIP, including sustainability; resiliency; improvements to customer experience; regulatory findings and corrective action plans; modernization and efficiency; emerging technology; project readiness; and jurisdiction sponsored improvements. Metro's Adopted \$13.5 billion FY 2027- FY 2032 CIP focuses capital investment on safety, security, state of good repair and reliability of Metrorail, Metrobus, and MetroAccess and the facilities, infrastructure and systems that support the transit network.

Maryland, Virginia, and the District of Columbia each passed legislation in 2018 which secured a combined \$500 million annually of "dedicated funding" for WMATA beginning in FY 2019. In Virginia, the share is approximately \$155 million and is funded by a combination of redirected state revenues, a redirection of regional grantors and transient occupancy taxes previously collected by the Northern Virginia Transportation Authority (NVRTA), a gain from a floor on regional gas tax revenues, and an additional local funding commitment of \$26.8 million dollars.

For Arlington, the estimated funding requirement over ten years, which includes WMATA's Adopted FY 2027 - FY 2032 CIP as well as a forecast of out-year contributions in FY 2031 - FY 2034, is \$398 million. This consists of \$323 million of annual local jurisdictional subsidy payments, and \$75 million for Arlington's share of the local funding commitment portion of Virginia's new WMATA "dedicated funding". A combination of general obligation bonds, state grants, regional gas tax, and transportation capital funds, are used to fund Arlington's share of the WMATA capital subsidy. Arlington's proportional share of jurisdictional capital subsidy is outlined in the WMATA Capital Funding Agreement (CFA).

Program Summary

Arlington County participates in funding WMATA operating and capital needs as required and agreed to in the WMATA Compact. Specific annual funding commitments for capital expenditures are outlined and approved in the WMATA Capital Funding Agreement (CFA). Annual capital commitments are determined by formula which uses the County's share of rail, bus, paratransit and other operating expenditures and applies them proportionally to the respective rail, bus, and other capital expenditures in the CFA. Currently, the formula provides that Arlington County funds approximately 9% of local jurisdictional capital subsidies. More information on WMATA's capital and operating budgets, including copies of the CFA and WMATA Compact, can be found at www.wmata.com.

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Metro	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615
Total Recommendation	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	12,300	12,900	13,600	14,100	14,700	15,400	26,100	26,800	27,600	28,400	191,900
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	22,930	23,330	23,735	23,735	23,735	25,455	25,960	26,465	27,265	28,105	250,715
PAYG	0	0	0	0	0	0	0	0	0	0	0
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
Subtotal New Funding	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615



METRO FUNDING

Associated Plan(s):
Comprehensive Master Transportation Plan (MTP) for Arlington

Neighborhood(s):
VARIOUS

Funding Notes: Arlington's annual dedicated funding contributions paid to the Commonwealth of Virginia are made with General Obligation Bonds.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	12,300	12,900	13,600	14,100	14,700	15,400	26,100	26,800	27,600	28,400	191,900
New Bond Issue	22,930	23,330	23,735	23,735	23,735	25,455	25,960	26,465	27,265	28,105	250,715
Previous Funding											
Total Funding	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Bond Financing Costs	5,773	8,015	10,238	12,414	16,709	18,892	21,076	21,355	22,026	22,435	158,933
Total Impact	5,773	8,015	10,238	12,414	16,709	18,892	21,076	21,355	22,026	22,435	158,933

Changes from Prior CIP:

Total planned expenditures in WMATA's Adopted FY 2027 - FY 2032 CIP have increased slightly to \$13.5 billion over six years when compared to the FY 2025 - FY 2030 CIP. Arlington's subsidy remains consistent at 3% annual escalation; however it is possible in a future CIP that shifts preventative maintenance into the capital program will put pressure on the region to contribute additional capital.

Program Summary

The FY 2027 - FY 2036 Transportation Capital Improvement Plan (CIP) continues Arlington County's commitment to developing, maintaining, and managing a multimodal transportation system that expands travel choices, provides equal access for all users, and supports the commitment to safety and sustainability goals. During the next 10 years, Arlington plans to execute \$1.5 billion in a range of capital improvements to enhance the safety, quality of life, and economic well-being of its residents, workers, and visitors. The plan balances maintenance of existing infrastructure with investment in projects that have long-term positive community impact. The program includes a broad range of complete street projects that improve connectivity, safety, and accessibility for all modes; Metrorail station projects that expand access to transit and safety for users; investments in the ART bus fleet and maintenance facilities; expansion of ART operations with higher frequency of service; continued maintenance and reconstruction of County bridges and roadways; improvements to streetlights and signals; and enhancements to parking technology. The CIP program reflects the goals and objectives set forth in Arlington's Master Transportation Plan, a sub-element of the County's Comprehensive Plan, and other County planning efforts. The CIP also includes funding to advance several corridor studies following the update to the Master Transportation Plan.

By expanding access to multimodal forms of transportation through the Complete Streets and Transit programs, the Transportation CIP continues to further the goals of the County's Community Energy Plan. These programs improve access to walking, biking, micro-mobility devices, and transit, thereby reducing demand for single-occupant vehicles (SOV). Consequently, they collectively represent significant investments in the environment. In addition to investing in multimodal and sustainable forms of transportation, the CIP includes direct investments in energy efficient technologies. All ART buses purchased over the CIP period will be Battery Electric Buses (BEBs). The ART Fleet Transition to ZEB (Zero Emission Buses) program reflects this objective and captures the cost of charging infrastructure. The Streetlight program plans upgrades of county-owned streetlights to next generation LEDs to further increase energy savings.

Funding for the Transportation CIP program comes from a mix of federal, state, regional, and local sources. Two primary sources of local revenues for this program are the Transportation Capital Fund (TCF) and Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing (TIF). The TIF uses a portion of incremental property tax revenue generated by new development and property appreciation in Crystal City, Potomac Yard, and Pentagon City to fund infrastructure improvements in those areas. The TIF was initiated by the County Board in October 2010 at an increment of 33 percent of the increase in assessed values relative to the baseline assessed value as of January 1, 2011; the increment used in the CIP is 25 percent, consistent with the County Board action as part of the FY 2019 Adopted Budget.

The Transportation Capital Fund is comprised of two revenue streams: the Commercial and Industrial (C&I) Tax and NVTA Local funds. The C&I tax is funded by an additional real estate tax on commercial and industrial properties for transportation initiatives; the rate is currently set at \$0.125 per \$100 of assessed value. Eligible uses of these dedicated transportation funds are outlined in the state code, enacted through House Bill 3202 by the 2007 Virginia General Assembly (and as amended by the 2018 Virginia General Assembly), and through the adoption of the tax by the County Board in 2008. Arlington's Transportation program also benefits from transportation funding enacted by the 2013 Virginia General Assembly (House Bill 2313). This legislation raises transportation revenues for Northern Virginia localities through a state-imposed regional sales tax and increment of the grantor's tax. Revenues are collected by the state and distributed to the Northern Virginia Transportation Authority (NVTA). Of these revenues, 70 percent (NVTA Regional) are retained by the NVTA to fund regional transportation projects through a competitive selection process with state-defined criteria. The remaining 30 percent (NVTA Local) is returned to the member localities, based on the amount of revenues within the locality. NVTA Local funds may be used for locally selected transportation projects that comply with eligible uses outlined in the state code.

The availability of local sources of funds, including pay-as-you-go (PAYG) and general obligation (GO) bonds continues to be constrained. As a result, the use of these funds in this CIP is primarily focused on maintaining the County's transportation infrastructure in a State of Good Repair (SGR), which is not an eligible use of the sources listed above. Such SGR efforts include paving roadways, repairing and replacing bridges, and repairing and replacing traffic signals and streetlights. The County must ensure that existing transportation assets are maintained in good working condition and continue the ongoing sustainability of transportation programs. Some of these funds are also used to test or pilot operational improvements in the right-of-way to improve safety and accessibility in pursuit of the County's Vision Zero goal. Once a safety strategy is selected to address a safety deficiency, the permanent improvements can be funded with TCF or TIF and are incorporated throughout the complete streets programs in the CIP.

This CIP continues investments from the previous CIPs to create an interconnected transit network that will offer faster, more reliable and easier-to-use bus service connecting Columbia Pike, Pentagon City, Crystal City and Potomac Yard, which are major areas of growth and

economic development in the County. Projects supporting this effort include transit signal priority, real-time bus arrival information, bus stop sign replacement and installation, and bus purchases.

The CIP also anticipates a variety of external funding sources over the 10-year period, with greater reliance on external sources to fund projects than the previous CIP. These include several state sources - transit capital and maintenance funding from the Virginia Department of Rail and Public Transportation (DRPT); and Smart Scale, state funding that is highly competitive and available for roadway and transit projects. Both of those sources are programmed by the Commonwealth Transportation Board (CTB). Additionally, the CIP anticipates seeking funding from both the I-66 Commuter Choice and I-395 Commuter Choice programs. Both programs allocate revenues resulting from the tolled facilities and are managed by the Northern Virginia Transportation Commission (NVTC) with oversight by the CTB.

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
Complete Arlington Streets	83,530	73,303	71,174	75,193	75,732	72,524	83,981	79,829	40,507	30,484	686,257
Arlington Transit Program	65,487	58,843	91,208	72,092	48,919	21,856	34,814	52,943	3,093	2,038	451,293
Maintenance Capital	14,716	14,949	15,607	16,078	16,554	17,051	17,562	18,085	18,627	19,198	168,427
Debt Service	0	0	0	1,500	4,380	6,014	6,578	6,549	6,912	6,908	38,841
Transportation Capital Program Administration	5,654	5,824	5,999	6,179	6,364	6,269	6,175	6,083	5,991	5,901	60,439
Operating Costs	9,528	10,417	11,852	12,982	13,504	14,235	14,808	15,430	16,083	16,721	135,560
Total Recommendation	178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817
Implementation Adjustment	(49,442)	(42,723)	(44,430)	(36,805)	(33,091)	(26,533)	(26,636)	(29,587)	(12,730)	(11,615)	(313,592)
Adjusted CIP	129,473	120,613	151,410	147,219	132,362	111,416	137,282	149,332	78,483	69,635	1,227,225

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	375	604	3,926	3,083	309	1,317	1,686	2,715	2,725	2,734	19,474
State Funding	2,050	1,829	18,203	7,930	23,511	14,425	14,311	32,925	4,584	5,069	124,837
Developer Contributions	156	101	2,598	7,824	1,355	2,874	5,673	1,077	20	19	21,697
New Bond Issue	7,420	16,065	15,155	16,220	16,835	18,155	18,745	17,655	18,165	18,705	163,120
PAYG	2,487	4,417	4,526	5,173	6,110	5,964	5,343	5,816	6,278	7,136	53,250
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	922	0	0	0	0	0	0	0	0	0	922
TCF - Commercial & Industrial Tax (C&I)	13,927	28,682	32,220	30,205	26,002	28,551	28,846	28,959	23,580	20,924	261,896
TCF - NVTA Local	14,805	21,541	20,943	18,209	16,214	17,972	18,084	20,189	18,330	18,479	184,766
Regional Funding	2,285	2,142	35,752	37,185	44,432	37,983	65,322	57,400	13,108	4,567	300,176
TCF Bonds	0	0	23,829	41,171	10,000	0	0	8,000	0	0	83,000
Tax Increment Financing (TIF)	676	3,287	5,136	3,399	12,288	3,861	5,084	3,888	4,423	3,617	45,659
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	45,103	78,668	162,288	170,399	157,056	131,102	163,094	178,624	91,213	81,250	1,258,797
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	8,082	240	0	0	0	0	0	0	0	0	8,322
TCF - Commercial & Industrial Tax (C&I)	55,476	9,753	1,895	437	0	0	0	0	0	0	67,561
TCF - NVTA Local	11,884	6,027	3,293	14	0	0	0	0	0	0	21,218
Regional Funding	12,807	50,001	18,108	11,064	4,398	892	0	0	0	0	97,270
Tax Increment Financing (TIF)	16,053	2,440	0	0	0	0	0	0	0	0	18,493
Other Previously Approved Funds	29,510	16,207	10,256	2,110	3,999	5,955	824	295	0	0	69,156
Subtotal Previously Approved Funding	133,812	84,668	33,552	13,625	8,397	6,847	824	295	0	0	282,020
Total Funding Sources	178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817
Implementation Adjustment	(49,442)	(42,723)	(44,430)	(36,805)	(33,091)	(26,533)	(26,636)	(29,587)	(12,730)	(11,615)	(313,592)
Adjusted CIP	129,473	120,613	151,410	147,219	132,362	111,416	137,282	149,332	78,483	69,635	1,227,225

10-YEAR TRANSPORTATION CAPITAL FUND BALANCE

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sources:										
Beginning Balance	87,536	50,034	33,883	22,201	16,895	17,411	14,993	11,329	6,416	6,923
Commercial Real Estate Tax Revenues	19,799	19,898	20,097	20,298	20,501	20,706	20,913	21,122	21,333	21,547
NVTA Local 30% Revenues	12,632	12,910	13,196	13,488	13,788	14,095	14,409	14,731	15,060	15,396
Total Sources	119,967	82,842	67,176	55,987	51,184	52,212	50,315	47,182	42,809	43,866
Uses:										
Current Year Capital Projects	14,152	34,600	35,932	28,390	18,622	20,650	19,966	21,674	13,503	10,443
Spending for Project Authorized in Prior Years	67,360	15,780	5,188	451	0	0	0	0	0	0
Program Administration	5,125	5,279	5,438	7,101	10,149	11,697	12,176	12,064	12,344	12,258
Operating Costs	9,455	10,344	11,793	12,923	13,445	14,176	14,788	15,410	16,063	16,702
Implementation Adjustment	(26,159)	(17,044)	(13,376)	(9,773)	(8,443)	(9,305)	(7,944)	(8,382)	(6,024)	(5,788)
Total Uses	69,933	48,959	44,975	39,092	33,773	37,218	38,986	40,766	35,886	33,615
TCF Balance	50,034	33,883	22,201	16,895	17,411	14,993	11,329	6,416	6,923	10,251
Reserve	3,243	3,281	3,329	3,379	3,429	3,480	3,532	3,585	3,639	3,694

10-YEAR TAX INCREMENT FINANCING FUND BALANCE

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Sources:										
Beginning Balance	17,766	10,051	5,636	7,075	10,298	6,789	10,017	11,632	15,615	15,014
Real Estate Tax Revenues	4,835	5,200	5,569	5,943	6,321	6,703	7,091	7,482	7,879	8,280
Total Sources	22,601	15,251	11,205	13,018	16,619	13,492	17,108	19,115	23,494	23,294
Uses:										
Current Year Capital Projects	147	7,562	4,575	2,821	11,693	3,275	5,507	3,320	8,864	3,066
Spending for Project Authorized in Prior Years	17,253	5,630	26	0	0	0	0	0	0	0
Program Administration	529	545	561	578	595	586	577	568	559	551
Implementation Adjustment	(5,379)	(4,121)	(1,032)	(680)	(2,458)	(386)	(608)	(389)	(942)	(362)
Total Uses	12,550	9,616	4,130	2,719	9,830	3,475	5,476	3,499	8,481	3,255
TIF Balance	10,051	5,636	7,075	10,298	6,789	10,017	11,632	15,615	15,014	20,038
Reserve	484	520	557	594	632	670	709	748	788	828

Program	Previous Funding	FY 2027 (000s)											FY 2028 (000s)										
		Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2027	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2028
		\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds									\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds								
Complete Streets																							
1. Arlington View Trail Connector	309	0	4,170	0	0	0	0	0	0	0	0	4,170	0	4,613	0	0	0	0	0	0	0	0	4,613
2. BIKEArlington	6,203	0	116	0	0	727	57	0	0	0	0	900	0	323	0	0	824	243	0	560	140	0	2,090
3. Bridge Renovation / Replacement	13,227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,075	0	0	0	1,075	
4. Capital Bikeshare	810	0	134	0	0	0	0	0	375	94	83	686	0	846	0	0	0	0	0	0	28	874	
5. Columbia Pike Streets	4,465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Crystal City, Pentagon City, Potomac Yard Street	38,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,742	0	0	0	0	0	2,742	
7. Improvements Outside Major Corridors	24,182	516	0	0	0	8	0	0	0	0	0	524	4,242	1,387	0	0	247	0	0	0	0	5,876	
8. Intelligent Transportation Systems	769	650	633	0	0	0	0	0	0	0	0	1,283	918	932	0	0	0	0	0	0	0	1,850	
9. Langston Blvd Multimodal Improvements	199	200	0	0	0	0	0	0	0	0	0	200	500	0	0	0	0	0	0	0	0	500	
10. Neighborhood Complete Streets	2,136	0	70	0	0	0	0	330	0	0	0	400	0	2,636	0	0	0	0	670	0	0	3,306	
11. Parking Meters	8	0	0	0	0	0	100	0	0	0	0	100	0	0	0	0	0	182	0	0	0	182	
12. Parking Technology	186	0	0	0	0	0	365	0	0	0	0	365	0	0	0	0	0	482	0	0	0	482	
13. Rosslyn-Ballston Arterial Street Improvements	40,943	0	0	0	0	0	0	0	0	0	922	922	6,728	0	0	0	0	0	0	0	0	6,728	
15. Street Lighting	3,086	0	0	0	0	0	0	830	0	0	0	830	0	0	0	0	0	177	1,235	0	0	1,412	
16. Street Safety Improvements (SSI)	1,520	60	284	0	0	0	558	0	0	0	0	902	472	1,567	0	0	0	1,053	0	0	0	3,092	
17. Transportation Asset Management	363	0	0	0	0	0	61	0	0	0	0	61	0	0	0	0	0	86	0	0	0	86	
18. Transportation Systems & Traffic Signals	3,334	1,590	3,210	0	0	0	0	0	0	0	0	4,800	5,119	3,533	0	0	0	0	44	11	0	8,707	
19. WALKArlington	2,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	110	220	0	0	536	
TOTAL COMPLETE STREETS	143,352	3,016	8,617	0	0	735	1,141	1,160	375	94	1,005	16,143	17,979	15,837	0	2,742	1,277	2,333	3,200	604	151	28	44,151
Transit																							
1. ART Fare Collection System	3,006	0	1,067	0	0	0	0	0	0	0	0	1,067	0	0	0	0	0	0	0	0	0	0	
2. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3. ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. ART Fleet Transition to ZEB	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5. Ballston-MU Metrorail Station West Entrance	80,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Bus Bay Expansion-East Falls Church Metro Station	2,539	570	0	0	0	0	0	0	0	0	0	570	0	0	0	0	0	0	0	0	0	0	
7. Bus Stop Accessibility Improvements	0	139	139	0	0	0	0	0	0	590	0	868	144	144	0	0	0	0	0	612	0	900	
8. Bus Stop and Shelter Program	116	93	93	0	0	0	0	0	0	278	0	464	78	79	0	0	0	0	0	335	0	492	
9. Bus Stop Sign Installation and Replacement Project	0	0	72	0	0	0	0	0	0	153	0	225	0	0	0	0	0	0	0	0	0	0	
10. Court House Metrorail Station New Elevators	2,861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11. Crystal City Metro Station East Entrance	39,596	0	0	0	147	0	0	0	0	0	0	147	0	0	0	0	0	0	0	0	0	0	
12. Microtransit Implementation Plan	1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	0	1,550	0	0	0	0	0	1,550	0	0	0	0	865	0	0	0	0	865	
14. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15. Transit ITS and Security Program	342	173	173	0	0	0	0	0	0	735	0	1,081	106	106	0	0	0	0	0	525	0	737	
16. Transit Strategic Plan Updates	279	0	0	0	0	0	0	0	0	200	0	200	0	127	0	0	0	0	0	206	0	333	
TOTAL TRANSIT	131,558	975	1,544	0	147	1,550	0	0	0	1,956	0	6,172	328	456	0	0	865	0	0	1,678	0	3,327	
Maintenance Capex																							
1. Bridge Maintenance	332	0	0	0	0	0	236	330	0	0	0	566	0	0	0	0	0	243	530	0	0	773	
2. Curb & Gutter Missing Links	69	0	0	0	0	0	0	65	0	0	0	65	0	0	0	0	0	140	0	0	0	140	
3. Paving	5,765	0	0	0	0	0	500	4,735	0	0	0	5,235	0	0	0	0	0	1,030	10,300	0	0	11,330	
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	381	0	0	0	0	0	250	460	0	0	0	710	0	0	0	0	0	338	790	0	0	1,128	
5. Signals & ITS Maintenance	563	0	0	0	0	0	360	670	0	0	0	1,030	0	0	0	0	0	473	1,105	0	0	1,578	
TOTAL MAINTENANCE CAPEX	7,110	0	0	0	0	0	1,346	6,260	0	0	0	7,606	0	0	0	0	0	2,084	12,865	0	0	14,949	
TOTAL CAPITAL	282,020	3,991	10,161	0	147	2,285	2,487	7,420	375	2,050	1,005	29,921	18,307	16,293	0	2,742	2,142	4,417	16,065	604	1,829	28	62,427
Program Administration	0	3,935	1,190	0	529	0	0	0	0	0	0	5,654	4,053	1,226	0	545	0	0	0	0	0	0	5,824
Operating Costs	0	6,001	3,454	0	0	0	0	0	0	0	73	9,528	6,322	4,022	0	0	0	0	0	0	73	10,417	
Implementation Adjustment	(72,640)	(3,849)	(4,091)	0	(187)	(631)	(687)	(2,050)	(104)	(567)	(298)	(12,464)	(7,502)	(5,634)	0	(860)	(560)	(1,155)	(4,202)	(158)	(478)	(26)	(20,577)
TOTAL TRANSPORTATION PROGRAM	209,380	10,078	10,714	0	489	1,654	1,800	5,370	271	1,483	780	32,639	21,180	15,907	0	2,427	1,582	3,262	11,863	446	1,351	75	58,091

Program	FY 2029 (000s)											FY 2030 (000s)										
	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2029	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2030
	\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds									\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds								
Complete Streets																						
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. BIKEArlington	265	1,231	0	0	849	149	0	640	160	0	3,294	366	1,919	1,000	0	2,021	126	0	338	616	0	6,386
3. Bridge Renovation / Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	0	0	0	440
4. Capital Bikeshare	8	766	0	0	0	0	0	0	0	39	813	86	1,000	0	0	0	0	0	0	0	0	1,086
5. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Crystal City, Pentagon City, Potomac Yard Street	0	0	0	4,575	2,184	0	0	0	0	2,500	9,259	0	0	0	2,821	14,994	0	0	0	0	500	18,315
7. Improvements Outside Major Corridors	7,557	1,602	0	0	3,023	0	0	696	174	0	13,052	2,759	930	2,000	0	8,314	0	0	2,465	616	0	17,084
8. Intelligent Transportation Systems	946	681	0	0	0	0	0	0	0	0	1,627	474	511	0	0	0	0	0	0	0	0	985
9. Langston Blvd Multimodal Improvements	400	0	0	0	0	0	0	0	0	0	400	0	0	0	0	0	0	0	0	2,750	0	2,750
10. Neighborhood Complete Streets	0	1,232	0	0	0	0	670	0	0	0	1,902	0	1,250	0	0	0	0	670	0	0	0	1,920
11. Parking Meters	0	0	0	0	0	141	0	0	0	0	141	0	0	0	0	0	429	0	0	0	0	429
12. Parking Technology	0	0	0	0	0	497	0	0	0	0	497	0	0	0	0	667	511	0	0	0	0	1,178
13. Rosslyn-Ballston Arterial Street Improvements	6,045	0	2,000	0	0	0	0	0	0	0	8,045	752	0	0	0	0	0	0	0	0	400	1,152
15. Street Lighting	0	0	0	0	0	228	795	0	0	0	1,023	0	0	0	0	0	489	1,010	0	0	0	1,499
16. Street Safety Improvements (SSI)	487	1,635	0	0	0	1,081	0	0	0	0	3,203	503	1,707	0	0	0	1,109	0	0	0	0	3,319
17. Transportation Asset Management	42	0	0	0	0	170	0	0	0	0	212	39	0	0	0	0	180	0	0	0	0	219
18. Transportation Systems & Traffic Signals	3,468	0	0	0	0	0	0	2,590	647	0	6,705	1,279	2,982	0	0	0	0	0	280	70	0	4,611
19. WALKArlington	0	748	0	0	106	113	230	0	0	0	1,197	0	200	0	0	109	116	235	0	0	0	660
TOTAL COMPLETE STREETS	19,218	7,895	2,000	4,575	6,162	2,379	1,695	3,926	981	2,539	51,370	6,258	10,499	3,000	2,821	26,105	2,960	2,355	3,083	4,052	900	62,033
Transit																						
1. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fleet & Equipment Replacement	0	6,234	0	0	0	0	0	0	13,246	0	19,480	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet Expansion	0	0	0	0	8,912	0	0	0	0	0	8,912	0	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	1,958	0	0	0	0	0	0	0	2,568	0	4,526	573	0	2,000	0	0	0	0	2,678	0	5,251	
5. Ballston-MU Metrorail Station West Entrance	0	0	21,829	0	20,000	0	0	0	0	0	41,829	10,510	0	36,171	0	0	0	0	0	6,865	53,546	
6. Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7. Bus Stop Accessibility Improvements	148	149	0	0	0	0	0	0	630	0	927	154	154	0	0	0	0	0	655	0	963	
8. Bus Stop and Shelter Program	81	82	0	0	0	0	0	0	345	0	508	84	85	0	0	0	0	0	359	0	528	
9. Bus Stop Sign Installation and Replacement Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,203	0	0	0	0	0	5,203
11. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	85	0	0	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0
14. Shirlington Bus Station Expansion	0	0	0	0	593	0	0	0	0	0	593	0	0	0	0	5,877	0	0	0	0	0	5,877
15. Transit ITS and Security Program	84	83	0	0	0	0	0	0	433	0	600	36	37	0	0	0	0	0	186	0	259	
16. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	2,271	6,548	21,829	0	29,590	0	0	0	17,222	0	77,460	11,357	276	38,171	0	11,080	0	0	0	3,878	6,865	71,627
Maintenance Capex																						
1. Bridge Maintenance	0	0	0	0	0	251	760	0	0	0	1,011	0	0	0	0	0	259	780	0	0	0	1,039
2. Curb & Gutter Missing Links	0	0	0	0	0	0	145	0	0	0	145	0	0	0	0	0	150	0	0	0	0	150
3. Paving	0	0	0	0	0	1,061	10,610	0	0	0	11,671	0	0	0	0	0	1,093	10,930	0	0	0	12,023
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	348	810	0	0	0	1,158	0	0	0	0	0	359	835	0	0	0	1,194
5. Signals & ITS Maintenance	0	0	0	0	0	487	1,135	0	0	0	1,622	0	0	0	0	0	502	1,170	0	0	0	1,672
TOTAL MAINTENANCE CAPEX	0	0	0	0	0	2,147	13,460	0	0	0	15,607	0	0	0	0	0	2,213	13,865	0	0	0	16,078
TOTAL CAPITAL	21,489	14,443	23,829	4,575	35,752	4,526	15,155	3,926	18,203	2,539	144,437	17,615	10,775	41,171	2,821	37,185	5,173	16,220	3,083	7,930	7,765	149,738
Program Administration	4,175	1,263	0	561	0	0	0	0	0	0	5,999	5,800	1,301	0	578	0	0	0	0	0	0	7,679
Operating Costs	6,556	5,237	0	0	0	0	0	0	0	59	11,852	6,790	6,133	0	0	0	0	0	0	59	12,982	
Implementation Adjustment	(7,310)	(4,751)	(5,406)	(1,165)	(8,111)	(1,027)	(3,438)	(891)	(4,130)	(589)	(36,818)	(6,041)	(3,642)	(8,234)	(680)	(7,437)	(1,035)	(3,244)	(617)	(1,586)	(1,565)	(34,080)
TOTAL TRANSPORTATION PROGRAM	24,910	16,192	18,423	3,971	27,641	3,499	11,717	3,035	14,073	2,009	125,470	24,164	14,567	32,937	2,719	29,748	4,138	12,976	2,466	6,344	6,259	136,319

Program	FY 2031 (000s)											FY 2032 (000s)										
	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2031	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2032
	\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds									\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds								
Complete Streets																						
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. BIKEArlington	0	1,448	0	0	5,558	129	0	20	1,208	0	8,363	0	1,247	0	0	9,359	146	0	20	5	0	10,777
3. Bridge Renovation / Replacement	0	0	0	0	0	0	620	0	400	0	1,020	0	0	0	0	0	1,465	0	1,449	0	0	2,914
4. Capital Bikeshare	252	889	0	0	0	0	0	0	0	0	1,141	248	873	0	0	0	0	0	0	0	0	1,121
5. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Crystal City, Pentagon City, Potomac Yard Street	0	0	0	11,693	4,372	0	0	0	0	0	16,065	0	0	0	1,275	870	0	0	0	0	0	2,145
7. Improvements Outside Major Corridors	253	1,569	0	0	16,208	0	0	0	0	0	18,030	639	407	0	0	12,172	0	0	0	0	0	13,218
8. Intelligent Transportation Systems	718	830	0	0	0	0	0	0	0	0	1,548	497	613	0	0	0	0	0	0	0	0	1,110
9. Langston Blvd Multimodal Improvements	0	0	0	0	0	0	0	0	1,750	0	1,750	0	0	0	0	2,300	0	0	0	3,500	0	5,800
10. Neighborhood Complete Streets	0	1,303	0	0	0	0	670	0	0	0	1,973	0	1,349	0	0	0	670	0	0	0	0	2,019
11. Parking Meters	0	0	0	0	0	1,234	0	0	0	0	1,234	0	0	0	0	932	0	0	0	0	0	932
12. Parking Technology	0	0	0	0	802	526	0	0	0	0	1,328	0	0	0	0	822	543	0	0	0	0	1,365
13. Rosslyn-Ballston Arterial Street Improvements	3,063	0	0	0	0	0	0	0	0	1,296	4,359	6,548	0	0	0	0	0	0	4,637	2,815	0	14,000
15. Street Lighting	0	0	0	0	0	504	1,030	0	0	0	1,534	0	0	0	0	518	1,065	0	0	0	0	1,583
16. Street Safety Improvements (SSI)	520	1,741	0	0	0	1,138	0	0	0	0	3,399	537	1,776	0	0	1,166	0	0	0	0	0	3,479
17. Transportation Asset Management	45	0	0	0	0	180	0	0	0	0	225	42	0	0	0	190	0	0	0	0	0	232
18. Transportation Systems & Traffic Signals	1,317	72	3,000	0	0	0	0	289	72	0	4,750	1,356	2,166	0	0	0	0	1,297	74	0	0	4,893
19. WALKArlington	0	199	0	0	423	120	240	0	0	0	982	0	200	0	0	545	123	250	0	0	0	1,118
TOTAL COMPLETE STREETS	6,168	8,051	3,000	11,693	27,363	3,831	2,560	309	3,430	1,296	67,701	9,867	8,631	0	1,275	26,068	3,618	3,450	1,317	9,665	2,815	66,706
Transit																						
1. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fleet & Equipment Replacement	0	121	7,000	0	0	0	0	0	15,133	0	22,254	0	0	0	0	0	0	0	0	0	0	0
3. ART Fleet Expansion	0	0	0	0	7,879	0	0	0	0	0	7,879	0	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	3,692	0	0	0	0	0	0	0	3,694	0	7,386	1,350	0	0	2,000	0	0	0	3,351	0	0	6,701
5. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Bus Stop Accessibility Improvements	159	159	0	0	0	0	0	0	677	0	995	166	166	0	0	0	0	0	704	0	0	1,036
8. Bus Stop and Shelter Program	91	91	0	0	0	0	0	0	386	0	568	97	97	0	0	0	0	0	413	0	0	607
9. Bus Stop Sign Installation and Replacement Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10. Court House Metrorail Station New Elevators	0	0	0	0	4,060	0	0	0	0	0	4,060	0	0	0	0	11,915	0	0	0	0	0	11,915
11. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Shirlington Bus Station Expansion	0	0	0	0	5,130	0	0	0	0	0	5,130	0	0	0	0	0	0	0	0	0	0	0
15. Transit ITS and Security Program	45	45	0	0	0	0	0	0	191	0	281	7	8	0	0	0	0	0	31	0	0	46
16. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0	0	0	261	0	0	522
TOTAL TRANSIT	3,987	416	7,000	0	17,069	0	0	0	20,081	0	48,553	1,620	532	0	2,000	11,915	0	0	0	4,760	0	20,827
Maintenance Capex																						
1. Bridge Maintenance	0	0	0	0	0	267	800	0	0	0	1,067	0	0	0	0	275	825	0	0	0	0	1,100
2. Curb & Gutter Missing Links	0	0	0	0	0	0	155	0	0	0	155	0	0	0	0	0	160	0	0	0	0	160
3. Paving	0	0	0	0	0	1,126	11,255	0	0	0	12,381	0	0	0	0	1,159	11,595	0	0	0	0	12,754
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	369	860	0	0	0	1,229	0	0	0	0	380	885	0	0	0	0	1,265
5. Signals & ITS Maintenance	0	0	0	0	0	517	1,205	0	0	0	1,722	0	0	0	0	532	1,240	0	0	0	0	1,772
TOTAL MAINTENANCE CAPEX	0	0	0	0	0	2,279	14,275	0	0	0	16,554	0	0	0	0	2,346	14,705	0	0	0	0	17,051
TOTAL CAPITAL	10,155	8,467	10,000	11,693	44,432	6,110	16,835	309	23,511	1,296	132,808	11,487	9,163	0	3,275	37,983	5,964	18,155	1,317	14,425	2,815	104,584
Program Administration	8,809	1,340	0	595	0	0	0	0	0	0	10,744	9,777	1,920	0	586	0	0	0	0	0	0	12,283
Operating Costs	7,038	6,407	0	0	0	0	0	0	0	59	13,504	7,287	6,889	0	0	0	0	0	0	59	0	14,235
Implementation Adjustment	(5,200)	(3,243)	(2,000)	(2,458)	(8,886)	(1,222)	(3,367)	(62)	(4,702)	(271)	(31,411)	(5,491)	(3,457)	0	(743)	(7,306)	(1,147)	(3,492)	(253)	(2,774)	(553)	(25,216)
TOTAL TRANSPORTATION PROGRAM	20,802	12,971	8,000	9,830	35,546	4,888	13,468	247	18,809	1,084	125,645	23,060	14,515	0	3,118	30,677	4,817	14,663	1,064	11,651	2,321	105,886

Program	FY 2033 (000s)											FY 2034 (000s)										
	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2033	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2034
	\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds									\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds								
Complete Streets																						
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. BIKEArlington	0	189	0	0	15,441	150	0	380	95	0	16,255	0	523	0	0	17,999	153	0	0	0	0	18,675
3. Bridge Renovation / Replacement	0	0	0	0	0	0	1,570	0	1,493	0	3,063	0	0	0	0	0	0	0	0	0	0	0
4. Capital Bikeshare	222	1,049	0	0	0	0	0	0	0	0	1,271	216	550	0	0	0	0	0	0	0	0	766
5. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Crystal City, Pentagon City, Potomac Yard Street	0	0	0	2,007	680	0	0	0	0	0	2,687	0	0	0	3,320	0	0	0	0	0	0	3,320
7. Improvements Outside Major Corridors	657	418	0	0	11,343	0	0	0	0	0	12,418	676	430	0	0	8,504	0	0	0	0	0	9,610
8. Intelligent Transportation Systems	755	875	0	0	0	0	0	0	0	0	1,630	522	645	0	0	0	0	0	0	0	0	1,167
9. Langston Blvd Multimodal Improvements	0	0	0	0	9,440	0	0	0	3,000	0	12,440	0	0	0	0	12,100	0	0	0	2,000	0	14,100
10. Neighborhood Complete Streets	0	1,405	0	0	0	0	670	0	0	0	2,075	0	460	1,000	0	0	0	670	0	0	0	2,130
11. Parking Meters	0	0	0	0	0	172	0	0	0	0	172	0	0	0	0	0	493	0	0	0	0	493
12. Parking Technology	0	0	0	0	848	559	0	0	0	0	1,407	0	0	0	0	875	576	0	0	0	0	1,451
13. Rosslyn-Ballston Arterial Street Improvements	6,380	0	0	0	0	0	0	0	4,776	5,653	16,809	8,013	0	0	0	0	0	0	0	4,919	1,057	13,989
15. Street Lighting	0	0	0	0	0	534	1,100	0	0	0	1,634	0	0	0	0	0	550	1,125	0	0	0	1,675
16. Street Safety Improvements (SSI)	556	1,814	0	0	0	1,194	0	0	0	0	3,564	574	1,852	0	0	0	1,223	0	0	0	0	3,649
17. Transportation Asset Management	49	0	0	0	0	190	0	0	0	0	239	46	0	0	0	0	200	0	0	0	0	246
18. Transportation Systems & Traffic Signals	1,397	2,260	0	0	0	0	0	1,306	77	0	5,040	439	358	1,000	0	0	0	0	2,715	679	0	5,191
19. WALKArlington	0	200	0	0	2,690	127	260	0	0	0	3,277	0	200	0	0	2,771	131	265	0	0	0	3,367
TOTAL COMPLETE STREETS	10,016	8,210	0	2,007	40,442	2,926	3,600	1,686	9,441	5,653	83,981	10,486	5,018	2,000	3,320	42,249	3,326	2,060	2,715	7,598	1,057	79,829
Transit																						
1. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	0	5,115	6,000	0	0	0	0	0	23,619	0	34,734
3. ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. ART Fleet Transition to ZEB	915	0	0	2,500	0	0	0	0	3,415	0	6,830	476	0	0	0	0	0	0	0	477	0	953
5. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Bus Stop Accessibility Improvements	171	171	0	0	0	0	0	0	727	0	1,069	178	178	0	0	0	0	0	0	758	0	1,114
8. Bus Stop and Shelter Program	100	100	0	0	0	0	0	0	426	0	626	103	104	0	0	0	0	0	0	440	0	647
9. Bus Stop Sign Installation and Replacement Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10. Court House Metrorail Station New Elevators	0	0	0	0	24,880	0	0	0	0	0	24,880	0	0	0	0	15,151	0	0	0	0	0	15,151
11. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15. Transit ITS and Security Program	7	8	0	0	0	0	0	0	33	0	48	8	8	0	0	0	0	0	0	33	0	49
16. Transit Strategic Plan Updates	0	268	0	0	0	0	0	0	269	0	537	0	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSIT	1,193	547	0	2,500	24,880	0	0	0	4,870	0	33,990	765	5,405	6,000	0	15,151	0	0	0	25,327	0	52,648
Maintenance Capex																						
1. Bridge Maintenance	0	0	0	0	0	283	850	0	0	0	1,133	0	0	0	0	0	291	875	0	0	0	1,166
2. Curb & Gutter Missing Links	0	0	0	0	0	0	160	0	0	0	160	0	0	0	0	0	0	165	0	0	0	165
3. Paving	0	0	0	0	0	1,194	11,940	0	0	0	13,134	0	0	0	0	0	1,230	12,300	0	0	0	13,530
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	392	915	0	0	0	1,307	0	0	0	0	0	404	940	0	0	0	1,344
5. Signals & ITS Maintenance	0	0	0	0	0	548	1,280	0	0	0	1,828	0	0	0	0	0	565	1,315	0	0	0	1,880
TOTAL MAINTENANCE CAPEX	0	0	0	0	0	2,417	15,145	0	0	0	17,562	0	0	0	0	0	2,490	15,595	0	0	0	18,085
TOTAL CAPITAL	11,209	8,757	0	4,507	65,322	5,343	18,745	1,686	14,311	5,653	135,533	11,251	10,423	8,000	3,320	57,400	5,816	17,655	2,715	32,925	1,057	150,562
Program Administration	10,084	2,092	0	577	0	0	0	0	0	0	12,753	9,885	2,179	0	568	0	0	0	0	0	0	12,632
Operating Costs	7,553	7,235	0	0	0	0	0	0	0	20	14,808	7,823	7,587	0	0	0	0	0	0	0	20	15,430
Implementation Adjustment	(4,687)	(2,939)	0	(826)	(10,615)	(868)	(3,046)	(274)	(2,325)	(922)	(26,502)	(4,789)	(3,339)	(1,323)	(643)	(9,492)	(962)	(2,920)	(449)	(5,445)	(178)	(29,539)
TOTAL TRANSPORTATION PROGRAM	24,159	15,145	0	4,258	54,707	4,475	15,699	1,412	11,986	4,751	136,592	24,170	16,850	6,677	3,245	47,908	4,854	14,735	2,266	27,480	899	149,085

Program	FY 2035 (000s)											FY 2036 (000s)											Funding Through 2036	Total Project Cost
	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2035	Transportation Capital Fund			Crystal City TIF	Regional	County PAYG	County GO Bonds	Fed	State	Developer/Other	Total FY 2036		
	\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds									\$0.125 C&I Tax	NVTA 30% Local	TCF Bonds										
Complete Streets																								
1. Arlington View Trail Connector	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,783	10,843
2. BIKEArlington	0	75	0	0	5,067	159	0	0	0	0	5,301	0	79	0	0	4,567	163	0	0	0	0	4,809	76,850	15,262
3. Bridge Renovation / Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,512	N/A
4. Capital Bikeshare	235	866	0	0	0	0	0	0	0	0	1,101	230	528	0	0	0	0	0	0	0	0	758	9,617	N/A
5. Columbia Pike Streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6. Crystal City, Pentagon City, Potomac Yard Street	0	0	0	3,864	0	0	0	0	0	0	3,864	0	0	0	3,066	0	0	0	0	0	0	3,066	61,463	161,996
7. Improvements Outside Major Corridors	697	442	0	0	0	0	0	0	0	0	1,139	719	458	0	0	0	0	0	0	0	0	1,177	92,128	N/A
8. Intelligent Transportation Systems	795	923	0	0	0	0	0	0	0	0	1,718	572	704	0	0	0	0	0	0	0	0	1,276	14,194	N/A
9. Langston Blvd Multimodal Improvements	0	0	0	0	6,200	0	0	0	2,000	0	8,200	0	0	0	0	0	0	0	0	3,000	0	3,000	49,140	N/A
10. Neighborhood Complete Streets	0	1,540	0	0	0	0	670	0	0	0	2,210	0	1,600	0	0	0	0	670	0	0	0	2,270	20,205	N/A
11. Parking Meters	0	0	0	0	0	488	0	0	0	0	488	0	0	0	0	0	1,523	0	0	0	0	1,523	5,694	N/A
12. Parking Technology	0	0	0	0	574	917	0	0	0	0	1,491	0	0	0	0	611	0	0	0	0	0	611	10,175	N/A
13. Rosslyn-Ballston Arterial Street Improvements	2,060	0	0	0	0	0	0	0	0	0	2,060	0	0	0	0	0	0	0	0	0	0	0	68,064	N/A
15. Street Lighting	0	0	0	0	0	566	1,160	0	0	0	1,726	0	0	0	0	584	1,200	0	0	0	0	1,784	14,700	N/A
16. Street Safety Improvements (SSI)	594	1,893	0	0	0	1,252	0	0	0	0	3,739	615	1,934	0	0	1,280	0	0	0	0	0	3,829	32,175	N/A
17. Transportation Asset Management	53	0	0	0	0	200	0	0	0	0	253	61	0	0	0	200	0	0	0	0	0	261	2,034	N/A
18. Transportation Systems & Traffic Signals	482	1,458	0	0	0	0	0	2,725	681	0	5,346	527	1,563	0	0	0	0	2,734	684	0	0	5,508	55,551	N/A
19. WALKArlington	0	200	0	0	1,267	134	270	0	0	0	1,871	0	200	0	0	0	137	275	0	0	0	612	13,620	N/A
TOTAL COMPLETE STREETS	4,916	7,397	0	3,864	13,108	3,716	2,100	2,725	2,681	0	40,507	2,724	7,066	0	3,066	4,567	4,498	2,145	2,734	3,684	0	30,484	542,905	N/A
Transit																								
1. ART Fare Collection System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	N/A
2. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,468	1,156
3. ART Fleet Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,791	N/A
4. ART Fleet Transition to ZEB	557	0	0	0	0	0	0	0	558	0	1,115	0	0	0	0	0	0	0	0	0	0	0	32,762	N/A
5. Ballston-MU Metrorail Station West Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,375	95,168
6. Bus Bay Expansion-East Falls Church Metro Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	180,989
7. Bus Stop Accessibility Improvements	186	186	0	0	0	0	0	0	790	0	1,162	192	192	0	0	0	0	0	814	0	1,198	10,232	12,667	
8. Bus Stop and Shelter Program	122	123	0	0	0	0	0	0	520	0	765	126	126	0	0	0	0	0	536	0	788	5,993	N/A	
9. Bus Stop Sign Installation and Replacement Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	N/A
10. Court House Metrorail Station New Elevators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,209	57,742
11. Crystal City Metro Station East Entrance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	989
12. Microtransit Implementation Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146,089
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	N/A
14. Shirlington Bus Station Expansion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,600	570
15. Transit ITS and Security Program	8	8	0	0	0	0	0	0	35	0	51	8	9	0	0	0	0	0	35	0	52	3,204	665	
16. Transit Strategic Plan Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,592	17,300
TOTAL TRANSIT	873	317	0	0	0	0	0	0	1,903	0	3,093	326	327	0	0	0	0	0	1,385	0	2,038	319,735	N/A	
Maintenance Capex																								
1. Bridge Maintenance	0	0	0	0	0	298	905	0	0	0	1,203	0	0	0	0	0	306	935	0	0	0	1,241	10,299	N/A
2. Curb & Gutter Missing Links	0	0	0	0	0	0	170	0	0	0	170	0	0	0	0	0	0	180	0	0	0	180	1,490	N/A
3. Paving	0	0	0	0	0	1,267	12,665	0	0	0	13,932	0	0	0	0	1,305	13,050	0	0	0	0	14,355	120,345	N/A
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	0	0	0	0	0	416	970	0	0	0	1,386	0	0	0	0	428	1,000	0	0	0	0	1,428	12,149	N/A
5. Signals & ITS Maintenance	0	0	0	0	0	581	1,355	0	0	0	1,936	0	0	0	0	599	1,395	0	0	0	0	1,994	17,034	N/A
TOTAL MAINTENANCE CAPEX	0	0	0	0	0	2,562	16,065	0	0	0	18,627	0	0	0	0	0	2,638	16,560	0	0	0	19,198	161,317	N/A
TOTAL CAPITAL	5,789	7,714	0	3,864	13,108	6,278	18,165	2,725	4,584	0	62,227	3,050	7,393	0	3,066	4,567	7,136	18,705	2,734	5,069	0	51,720	1,023,957	N/A
Program Administration	9,685	2,659	0	559	0	0	0	0	0	0	12,903	9,486	2,772	0	551	0	0	0	0	0	0	12,809	99,280	N/A
Operating Costs	8,106	7,957	0	0	0	0	0	0	0	20	16,083	8,388	8,314	0	0	0	0	0	0	19	16,721	135,560	N/A	
Implementation Adjustment	(3,291)	(2,558)	0	(617)	(1,829)	(876)	(2,535)	(380)	(640)	(3)	(12,730)	(2,991)	(2,642)	0	(517)	(653)	(1,020)	(2,674)	(391)	(725)	(3)	(11,615)	(240,951)	N/A
TOTAL TRANSPORTATION PROGRAM	20,289	15,772	0	3,806	11,279	5,402	15,630	2,345	3,944	17	78,483	17,933	15,837	0	3,100	3,914	6,116	16,031	2,343	4,344	16	69,635	1,017,846	N/A

Program	Breakdown of Previous Funding by Project									
	Previous Funding Total	GO Bonds		Transp Cap Fund		Crystal City TIF	Regional	State	Federal	PAYG / Other
		Unissued	Issued Unspent	\$0.125 C&I Tax	NVTA 30% Local					
Complete Streets										
1. Arlington View Trail Connector	309	0	0	309	0	0	0			
2. BIKEArlington	6,203	0	0	2,866	243	0	0	1,916	1,030	148
3. Bridge Renovation / Replacement	13,227	0	167	0	0	0	0	3,999	7,820	1,241
4. Capital Bikeshare	810	0	0	810	0	0	0			
5. Columbia Pike Streets	4,465	0	0	4,465	0	0	0			
6. Crystal City, Pentagon City, Potomac Yard Street	38,942	0	0	3,986	0	12,403	18,450	730	2,924	449
7. Improvements Outside Major Corridors	24,182	0	20	6,999	11,653	43	0	2,563	2,904	
8. Intelligent Transportation Systems	769	0	0	235	235	0	299			
9. Langston Blvd Multimodal Improvements	199	0	0	117	82	0	0			
10. Neighborhood Complete Streets	2,136	0	0	0	1,920	0	0			216
11. Parking Meters	8	0	0	0	0	0	0			8
12. Parking Technology	186	0	0	0	0	0	0			186
13. Rosslyn-Ballston Arterial Street Improvements	40,943	0	0	13,058	0	0	11,298	10,000		6,587
15. Street Lighting	3,086	0	787	742	0	117	0			1,440
16. Street Safety Improvements (SSI)	1,520	0	537	249	731	0	0			3
17. Transportation Asset Management	363	0	0	50	0	0	0			313
18. Transportation Systems & Traffic Signals	3,334	0	37	0	1,561	500	0	1,033		203
19. WALKArlington	2,670	0	178	0	2,042	0	0			450
TOTAL COMPLETE STREETS	143,352	0	1,726	33,886	18,467	13,063	30,047	20,241	14,678	11,244
Transit										
1. ART Fare Collection System	3,006	0	0	0	236	0	0	2,770		
2. ART Fleet & Equipment Replacement	0	0	0	0	0	0	0			
3. ART Fleet Expansion	0	0	0	0	0	0	0			
4. ART Fleet Transition to ZEB	713	0	0	104	609	0	0			
5. Ballston-MU Metrorail Station West Entrance	80,481	0	0	0	0	0	67,223	8,850		4,408
6. Bus Bay Expansion-East Falls Church Metro Station	2,539	0	0	1,494	1,045	0	0			
7. Bus Stop Accessibility Improvements	0	0	0	0	0	0	0			
8. Bus Stop and Shelter Program	116	0	0	0	0	0	0	116		
9. Bus Stop Sign Installation and Replacement Project	0	0	0	0	0	0	0			
10. Court House Metrorail Station New Elevators	2,861	0	0	0	0	0	0			2,861
11. Crystal City Metro Station East Entrance	39,596	0	0	32,077	0	5,430	0			2,089
12. Microtransit Implementation Plan	1,625	0	0	0	325	0	0	1,300		
13. Next Generation Bus Passenger Info & Accessibility	0	0	0	0	0	0	0			
14. Shirlington Bus Station Expansion	0	0	0	0	0	0	0			
15. Transit ITS and Security Program	342	0	0	0	257	0	0	85		
16. Transit Strategic Plan Updates	279	0	0	0	279	0	0			
TOTAL TRANSIT	131,558	0	0	33,675	2,751	5,430	67,223	13,121	0	9,358
Maintenance Capex										
1. Bridge Maintenance	332	0	332	0	0	0	0			
2. Curb & Gutter Missing Links	69	0	47	0	0	0	0		22	
3. Paving	5,765	0	5,295	0	0	0	0		470	
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	381	0	381	0	0	0	0			
5. Signals & ITS Maintenance	563	0	541	0	0	0	0		22	
TOTAL MAINTENANCE CAPEX	7,110	0	6,596	0	0	0	0	0	514	0
TOTAL CAPITAL	282,020	0	8,322	67,561	21,218	18,493	97,270	33,362	15,192	20,602
Program Administration	0	0	0	0	0	0	0			
Operating Costs	0	0	0	0	0	0	0	0	0	
Implementation Adjustment	(72,640)	0	(2,144)	(17,402)	(5,465)	(4,763)	(25,054)	(8,593)	(3,913)	(5,306)
TOTAL TRANSPORTATION PROGRAM	209,380	0	6,178	50,159	15,753	13,730	72,216	24,769	11,279	15,296

**TRANSPORTATION: COMPLETE ARLINGTON STREETS
PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Arlington View Trail Connector	4,479	4,613	0	0	0	0	0	0	0	0	9,092
2. BIKEArlington	2,501	3,420	4,997	7,493	8,825	10,777	16,255	18,675	5,301	4,809	83,053
3. Bridge Renovation / Replacement	8,750	5,552	0	440	1,020	2,914	3,063	0	0	0	21,739
4. Capital Bikeshare	887	1,105	1,044	1,233	1,141	1,121	1,271	766	1,101	758	10,427
5. Columbia Pike Streets	2,926	978	484	77	0	0	0	0	0	0	4,465
6. Crystal City, Pentagon City, Potomac Yard Stree	17,412	6,225	17,306	26,315	18,065	2,145	2,687	3,320	3,864	3,066	100,405
7. Improvements Outside Major Corridors	14,494	11,590	17,550	17,084	18,030	13,218	12,418	9,610	1,139	1,177	116,310
8. Intelligent Transportation Systems	2,048	1,854	1,627	985	1,548	1,110	1,630	1,167	1,718	1,276	14,963
9. Langston Blvd Multimodal Improvements	399	500	400	2,750	1,750	5,800	12,440	14,100	8,200	3,000	49,339
10. Neighborhood Complete Streets	1,427	4,415	1,902	1,920	1,973	2,019	2,075	2,130	2,210	2,270	22,341
11. Parking Meters	108	182	141	429	1,234	932	172	493	488	1,523	5,702
12. Parking Technology	526	507	497	1,178	1,328	1,365	1,407	1,451	1,491	611	10,361
13. Rosslyn-Ballston Arterial Street Improvements	13,718	15,742	12,071	4,872	9,928	19,818	16,809	13,989	2,060	0	109,007
15. Street Lighting	2,327	2,353	1,562	1,608	1,534	1,583	1,634	1,675	1,726	1,784	17,786
16. Street Safety Improvements (SSI)	2,422	3,092	3,203	3,319	3,399	3,479	3,564	3,649	3,739	3,829	33,695
17. Transportation Asset Management	304	206	212	219	225	232	239	246	253	261	2,397
18. Transportation Systems & Traffic Signals	7,859	8,982	6,705	4,611	4,750	4,893	5,040	5,191	5,346	5,508	58,885
19. WALKArlington	943	1,987	1,473	660	982	1,118	3,277	3,367	1,871	612	16,290
Total Recommendation	83,530	73,303	71,174	75,193	75,732	72,524	83,981	79,829	40,507	30,484	686,257

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	375	604	3,926	3,083	309	1,317	1,686	2,715	2,725	2,734	19,474
State Funding	94	151	981	4,052	3,430	9,665	9,441	7,598	2,681	3,684	41,777
Developer Contributions	83	28	2,539	900	1,296	2,815	5,653	1,057	0	0	14,371
New Bond Issue	1,160	3,200	1,695	2,355	2,560	3,450	3,600	2,060	2,100	2,145	24,325
PAYG	1,141	2,333	2,379	2,960	3,831	3,618	2,926	3,326	3,716	4,498	30,728
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	922	0	0	0	0	0	0	0	0	0	922
TCF - Commercial & Industrial Tax (C&I)	3,016	17,979	19,218	6,258	6,168	9,867	10,016	10,486	4,916	2,724	90,648
TCF - NVTA Local	8,617	15,837	7,895	10,499	8,051	8,631	8,210	5,018	7,397	7,066	87,221
Regional Funding	735	1,277	6,162	26,105	27,363	26,068	40,442	42,249	13,108	4,567	188,076
TCF Bonds	0	0	2,000	3,000	3,000	0	0	2,000	0	0	10,000
Tax Increment Financing (TIF)	0	2,742	4,575	2,821	11,693	1,275	2,007	3,320	3,864	3,066	35,363
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	16,143	44,151	51,370	62,033	67,701	66,706	83,981	79,829	40,507	30,484	542,905
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	1,486	240	0	0	0	0	0	0	0	0	1,726
TCF - Commercial & Industrial Tax (C&I)	21,905	9,753	1,895	333	0	0	0	0	0	0	33,886
TCF - NVTA Local	9,908	5,912	2,647	0	0	0	0	0	0	0	18,467
Regional Funding	3,769	510	9,414	11,064	4,398	892	0	0	0	0	30,047
Tax Increment Financing (TIF)	10,623	2,440	0	0	0	0	0	0	0	0	13,063
Other Previously Approved Funds	19,696	10,297	5,848	1,763	3,633	4,926	0	0	0	0	46,163
Subtotal Previously Approved Funding	67,387	29,152	19,804	13,160	8,031	5,818	0	0	0	0	143,352
Total Funding Sources	83,530	73,303	71,174	75,193	75,732	72,524	83,981	79,829	40,507	30,484	686,257



1. ARLINGTON VIEW TRAIL CONNECTOR

Project Highlights:

- The project will provide a new connection for bicycle and pedestrian access between the Arlington View neighborhood at 13th Rd. S. and Army Navy Drive via the I-395 underpass at the Army Navy Country Club entrance.
- The public use and access easement was recorded in March 2012. The easement will terminate automatically if construction contracts are not awarded within 20 years of that date.
- Due to existing steep site conditions, the trail will include a stairs-runnel design to provide access for pedestrians and dismounted wheeled users of the facility.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

Arlington Ridge
Arlington View

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
TCF - NVTA Local	4,170	4,613									8,783
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	309										309
Total Funding	4,479	4,613	0	0	0	0	0	0	0	0	9,092

Critical Milestones:

- Design Complete FY 2026
- Start Construction FY 2027

Project Links:

- Arlington View Trail Connector:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Army-Navy-Country-Club-Trail-Connector>

Changes from Prior CIP:

No significant changes compared to the prior CIP.



2. BIKEARLINGTON

Project Highlights:

- The program aims to improve conditions for bicycling by constructing new trails, enhancing existing ones, and adding bike lanes on streets.
- BIKEArlington also includes funding for bicycle parking and wayfinding signage, deploys/maintains counting technology, and undertakes bike facility spot improvements.
- The largest project is the Arlington Memorial Trail, which will connect Columbia Pike to Memorial Avenue adjacent to Arlington National Cemetery’s perimeter wall. This project is currently completing National Environmental Policy Act (NEPA) documentation.
- Other projects include various Arlington Boulevard Trail enhancements and Custis Trail improvements to implement recommendations from the Custis Trail Needs Assessment and Priority Improvements Study.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other previously approved funds include PAYG (\$148,000), federal grants (\$1,030,000), and state grants (\$1,916,000). Federal and state funding will be used for various Arlington Blvd. Trail improvement projects. Regional funding (NVTA) is anticipated to support the design and construction of Arlington Memorial Trail, the Custis Trail improvements, and multiple Arlington Blvd. Trail projects.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Federal Funding		560	640	338	20	20	380				1,958
State Funding	0	140	160	616	1,208	5	95				2,224
PAYG	57	243	149	126	129	146	150	153	159	163	1,475
TCF - Commercial & Industrial Tax (C&I)			265	366							631
TCF - NVTA Local	116	323	1,231	1,919	1,448	1,247	189	523	75	79	7,150
Regional Funding	727	824	849	2,021	5,558	9,359	15,441	17,999	5,067	4,567	62,412
TCF Bonds				1,000							1,000
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	775	1,030	1,061								2,866
TCF - NVTA Local	218	25									243
Other Previously Approved Funds	608	275	642	1,107	462						3,094
Total Funding	2,501	3,420	4,997	7,493	8,825	10,777	16,255	18,675	5,301	4,809	83,053

Critical Milestones:

- Custis Trail Improvements– Start design FY 2027
- Arlington Boulevard Trail Enhancements - Fairfax Drive – Start construction FY 2028
- Arlington Blvd. Trail Extension-George Mason Dr. to N.Edison St. – Anticipated design start FY 2028
- Arlington Memorial Trail - Complete NEPA documentation FY 2028
- Arlington Blvd Trail South Side Improvements (S.George Mason Dr - S.Glebe Rd) – Start construction FY 2029
- Arlington Blvd. Trail: N. Edison Street to N. Granada Street – Anticipated design start FY 2029
- Arlington Memorial Trail – Anticipated design start FY 2030
- Arlington Blvd Trail North Side Improvements (Jackson St.- S.G.Mason Dr) – Anticip. design start FY 2031
- Custis Trail Improvements – Anticipated construction start FY 2032
- Arlington Memorial Trail – Anticipated construction start FY 2032
- Arlington Blvd Trail North Side Improvements (Jackson St.-S.G.Mason Dr) – Anticip.construction start FY 2033

Changes from Prior CIP:

This CIP includes external funding requests for design development of the Custis Trail recommendations and construction for the first segments.

Project Links:

- Custis Trail Needs Assessment:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Custis-Trail-Needs-Assessment>
- Arlington Boulevard Trail Enhancements - Fairfax Drive:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Boulevard-Trail-Enhancements-Fairfax-Drive>
- Arlington Boulevard Trail (South Side) - S. George Mason Dr to S. Glebe Rd:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Boulevard-Trail-Improvements-South-Side-South-George-Mason-Drive-to-South-Glebe-Road>
- Arlington Memorial Trail:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Memorial-Trail>



3. BRIDGE RENOVATION / REPLACEMENT

Project Highlights:

- This program includes funding to rehabilitate, upgrade, or replace the 38 bridges owned by Arlington County as they reach the end of their useful life.
- Bridge reconstruction may include upgrades to sidewalks, bicycle facilities, transit stops, lighting, and facades.
- Arlington Ridge Road bridge construction began in fall 2026; the City of Alexandria will pay 50 percent of the cost not covered by grant funding.
- Following the Arlington Ridge Road bridge replacement, all bridges in Arlington County will be rated Satisfactory to Good.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds include \$1,241,000 from the City of Alexandria, \$3,999,000 in state funding, \$7,820,000 in Federal funding. Funding shown in FY 2030 through FY 2033 are placeholder funds for future bridge renovation / replacement projects that are currently unidentified.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding					400	1,449	1,493				3,342
New Bond Issue		1,075		440	620	1,465	1,570				5,170
Previous Funding											
Issued but Unspent Bonds		167									167
Other Previously Approved Funds	8,750	4,310									13,060
Total Funding	8,750	5,552	0	440	1,020	2,914	3,063	0	0	0	21,739

Critical Milestones:

- Arlington Ridge Road Bridge - Complete Construction FY 2028

Project Links:

- Arlington Ridge Road Bridge replacement: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Arlington-Ridge-RoadMount-Vernon-Avenue-Bridge>

Changes from Prior CIP:

No significant change from the prior CIP.



4. CAPITAL BIKESHARE

Project Highlights:

- This program funds the expansion of the Capital Bikeshare system in Arlington, including purchase of additional bikes, e-bikes, and stations.
- The program also funds the replacement of bikes that have reached the end of their useful life, are lost to theft or are decommissioned as well as replacement of 10-year-old stations to maintain a state of good repair.
- As of March 2026, Arlington has 111 stations and 1,023 bicycles.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Congestion Mitigation & Air Quality (CMAQ) funding becomes available in FY 2027 for \$469k. Developer contributions may include \$83k in FY 2027 from SP #66 (1901 N. Moore St.), \$28k in FY 2028 from SP #53 (Key Bridge Marriott), and \$39k in FY 2029 from SP #105 (Pen Place).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Federal Funding	375										375
State Funding	94										94
Developer Contributions	83	28	39								150
TCF - Commercial & Industrial Tax (C&I)	0	0	8	86	252	248	222	216	235	230	1,497
TCF - NVTA Local	134	846	766	1,000	889	873	1,049	550	866	528	7,501
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	201	231	231	147							810
Total Funding	887	1,105	1,044	1,233	1,141	1,121	1,271	766	1,101	758	10,427
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	63	147	231	294	357	420	462	504	546	588	3,612
Total Impact	63	147	231	294	357	420	462	504	546	588	3,612

Changes from Prior CIP:

The number of expansion stations has increased from an average of 1 per year to 3, accounting for smaller, more frequent stations, and the number of e-bikes has decreased from 200 per year to 25. The reduction in e-bike purchases reflects that they are lasting longer than anticipated.



5. COLUMBIA PIKE STREETS

Project Highlights:

- The Columbia Pike Streets Program consists of projects that implemented the Columbia Pike Multimodal Street Improvements that establish bike boulevards on lower volume streets that parallel the corridor (i.e., 8/9th Street South and 11/12th Street South) to provide a safer alternative to biking on Columbia Pike.
- The Columbia Pike Multimodal Street Improvement project reconstructed the corridor in nine distinct segments and was substantially complete by the end of 2025. The project has transformed Columbia Pike into a verdant, comfortable, and accessible street that features excellent transportation options for people who visit, live, and work along the Pike. The project has improved multimodal safety and efficiency throughout the corridor. The project addressed pedestrian facilities by removing utility conflicts, widening sidewalks and upgrading curb ramps and street crossings, reconfigured intersections to improve operations; installed street trees; upgraded traffic signals and street lighting; and installed transit platforms with near-level boarding. Expenditures for construction closeout are expected to extend into FY 2027. Street tree establishment work will continue through FY 2029.
- This program includes funding for improvements to bike boulevards that parallel Columbia Pike.
- A federally funded companion project that realigns the far east end of Columbia Pike to provide more burial space for Arlington National Cemetery is currently under construction and is estimated to complete in FY 2027.

Associated Plan(s):

Columbia Pike Neighborhoods Area Plan
Columbia Pike Revitalization Plan
Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

Alcova Heights
Arlington Heights
Arlington View
Barcroft
Columbia Forest
Columbia Heights
Columbia Heights West
Douglas Park
Foxcroft Heights
Penrose

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	2,926	978	484	77							4,465
Total Funding	2,926	978	484	77	0	0	0	0	0	0	4,465

Critical Milestones:

- S. Glebe Road and 9th Street South Intersection Improvements (Bike Blvd.) – Start construction FY 2027
- Street tree establishment period for Columbia Pike Multimodal Project – Complete FY 2029
- South Dinwiddie Street and 8th Road South Intersection Improvements (Bike Blvd.) – Start design FY 2027

Project Links:

- Columbia Pike Multimodal Street Improvements : <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Columbia-Pike-Multimodal-Street-Improvements>
- S. Glebe Road and 9th Street South Intersection Improvement Project : <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/9thGlebeIntersectionProject>

- S Glebe Rd and 9th St S Intersection FY 2029
Improvements (Bike Blvd.) – Anticipated
construction completion
- S Dinwiddie St / 8th Rd S Intersection FY 2030
Improvement (Bike Blvd) – Anticipated
construction completion

- Columbia Pike Bike Boulevards:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Bike-Boulevards>

Changes from Prior CIP:

Includes new CP bike boulevard project: S. Dinwiddie Street & 8th Road S intersection improvements



6. CRYSTAL CITY, PENTAGON CITY, POTOMAC YARD STREET

Project Highlights:

- This program supports ongoing major redevelopment activities in Pentagon City, Crystal City, and Potomac Yard by improving connectivity, accessibility, and safety for all modes of travel. The program implements County investments that complement redevelopment per the sector plans adopted for these areas.
- The largest project in the program is the Crystal City to Washington National Airport Multimodal Connection (CC2DCA) that will provide a pedestrian connection from Crystal City to National Airport.
- Several projects are currently in or scheduled to begin construction in FY 2027: the 15th Street South/ S Clark-Bell Street Realignment, 18th Street South Complete Street Improvements from S Clark/Bell Street to Crystal Drive, South Eads Street Improvements between Army Navy Drive and 15th Street S, as well as protected bike lane improvements along Army Navy Drive from Joyce Street to Memorial Drive.

Associated Plan(s):

Crystal City Sector Plan
Master Transportation Plan
Pentagon City Sector Plan
Vision Zero Action Plan

Neighborhood(s):

Aurora Highlands
Crystal City
Pentagon City
Potomac Yard

Funding Notes: New funding anticipated from developers includes: \$2,500,000 from the Americana site plan (#466) and \$500,000 from the Crystal Towers 3 site plan (#13). Regional funding is NVT. Other Previously Approved Funds include \$2,924,000 in federal grants and \$731,000 in state grants for CC2DCA and \$449,000 in developer contributions.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions			2,500	500							3,000
Regional Funding			2,184	14,994	4,372	870	680				23,100
Tax Increment Financing (TIF)		2,742	4,575	2,821	11,693	1,275	2,007	3,320	3,864	3,066	35,363
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	3,683	303									3,986
Regional Funding	1,450	0	7,000	8,000	2,000						18,450
Tax Increment Financing (TIF)	10,030	2,373									12,403
Other Previously Approved Funds	2,249	807	1,047								4,103
Total Funding	17,412	6,225	17,306	26,315	18,065	2,145	2,687	3,320	3,864	3,066	100,405

Critical Milestones:

- South Eads Street from Army Navy Drive to 12th Street South – Complete construction FY 2027
- South Eads Street from 12th Street South to 15th Street South – Complete construction FY 2027

Project Links:

- 15th Street South/South Clark-Bell Street Realignment: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/15th-Street-Clark-Bell-Street-Realignment>
- South Eads Street Complete Street: Army Navy Drive to 12th Street South:

- 18th Street South Complete St. Improvements - S.Clark/Bell St. to Crystal Dr. - Start construction FY 2027 <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Eads-Street-Complete-Street>
- 15th Street S. Complete Street Project – S. Joyce St. to S. Hayes St – Start construction FY 2027
- CC2DCA Multimodal Connection – Complete preliminary engineering phase FY 2027
- 15th Street South/South Clark-Bell Street Realignment – Complete construction FY 2028
- Army Navy Drive Protected Bike Lane Missing Link - Complete construction FY 2028
- Long Bridge Drive Multimodal Improvements – Anticipated construction start FY 2028
- CC2DCA Multimodal Connection – Anticipated construction start FY 2029
- S. Hayes Street Multimodal Study – Anticipated start FY 2029
- South Eads Street from 15th Street South to 23rd Street South – Anticipated design start FY 2030
- 20th Street S from Crystal Drive to S. Eads Street – Anticipated design start FY 2031
- 23rd Street Restaurant Block Pedestrian Improvements – Anticipated design start FY 2032
- 23rd Street Safety & Pedestrian Improvements (S. Eads St. to Crystal Dr) – Anticipated design start FY 2033
- South Eads Street Complete Street: 12th Street South to 15th Street South: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Eads-Street-Complete-Street-12th-Street-to-15th-Street>
- Army Navy Drive Protected Bike Lane (PBL) Missing Link: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Army-Navy-Drive-PBL-Missing-Link>
- Crystal City to Washington National Airport Multimodal Connection (CC2DCA): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/CC2DCA-Multimodal-Connection-Study>
- 18th Street South Complete Street Improvements (S Clark/Bell St to Crystal Dr): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/18th-Street-South-Complete-Street-Improvements>
- Long Bridge Drive Multimodal Connection: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Long-Bridge-Drive-Multimodal-Connection>
- 15th Street S. Complete Street Project - S. Joyce Street to S Hayes St: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/15th-Street-S.-S.-Joyce-Street-to-S.-Hayes-Street>

Changes from Prior CIP:

Updated cost and project schedules reflecting scope modifications and current pricing.



7. IMPROVEMENTS OUTSIDE MAJOR CORRIDORS

Project Highlights:

- The program includes multimodal accessibility and safety enhancements to improve local pedestrian, bicycle, and transit connectivity along well-traveled routes outside primary business districts.
- Projects within this program are located along streets such as George Mason Drive, Glebe Road, Lorcom Lane, Shirlington Road, Carlin Springs Road, Walter Reed Drive, and Military Road.
- This program includes funding for Arlington’s Transportation Future planning effort, the process currently underway to refresh the Master Transportation Plan, an element of the County’s Comprehensive Plan, as well as corridor transportation studies.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are State Grants and Federal grants.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Federal Funding			696	2,465							3,161
State Funding			174	616							790
TCF - Commercial & Industrial Tax (C&I)	516	4,242	7,557	2,759	253	639	657	676	697	719	18,715
TCF - NVTA Local		1,387	1,602	930	1,569	407	418	430	442	458	7,643
Regional Funding	8	247	3,023	8,314	16,208	12,172	11,343	8,504			59,819
TCF Bonds				2,000							2,000
Previous Funding											
Issued but Unspent Bonds	20										20
TCF - Commercial & Industrial Tax (C&I)	6,562	437									6,999
TCF - NVTA Local	5,844	3,438	2,371								11,653
Tax Increment Financing (TIF)	43										43
Other Previously Approved Funds	1,501	1,839	2,127								5,467
Total Funding	14,494	11,590	17,550	17,084	18,030	13,218	12,418	9,610	1,139	1,177	116,310

Critical Milestones:

- Lorcom Lane and Vacation Lane Intersection Improvements – Start construction FY 2027
- N. Sycamore Street Complete Streets: Langston Boulevard to 19th Street N – Start construction FY 2027

Project Links:

- Military Road Safety Improvements: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Military-Road-Safety-Improvements>
- South Carlin Springs Road Pedestrian Improvements: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Carlin-Springs-Road-Pedestrian-Improvements>

- South Carlin Springs Road Pedestrian Improvements – Complete construction FY 2027
- Wilson Boulevard and N. Livingston Street Intersection Improvements – Start construction FY 2027
- Arlington’s Transportation Future – process to refresh Arlington County’s Master Transportation Plan FY 2027
- Carlin Springs Road Multimodal Study – Start FY 2027
- Four Mile Run Drive Improvements: Nelson Street to Barcroft Community Center – Complete design FY 2028
- S Walter Reed Dr Complete Street Improvements: 5th Street S to Columbia Pike – Complete construction FY 2028
- Military Road Improvements: Military Road and Nelly Custis Drive - Complete construction FY 2028
- Nelly Custis Drive and Lorcom Lane Intersection Improvements – Start construction FY 2028
- S George Mason Dr Improvements (Arlington Blvd to Columbia Pike) – Anticipated construction start FY 2029
- Glebe Road Multimodal Study – Anticipated start FY 2029
- S. George Mason Dr. and Four Mile Run Dr. Intersection Improvements – Anticipated design start FY 2029
- Shirlington Road Multimodal Study – Anticipated start FY 2029
- S George Mason Dr Improvements (Columbia Pike to Four Mile Run Dr) – Anticipated design start FY 2029
- W Glebe Road Intersection Improvements – Anticipated design completion FY 2030
- Wilson Blvd. Multimodal Study (west of Glebe Road) – Anticipated start FY 2030
- S George Mason Dr Improvements(Four Mile Run Dr to Dinwiddie St) – Anticipated design start FY 2030
- S. George Mason Dr. and Four Mile Run Dr. Intersection Improvements – Anticipated construction start FY 2031
- S George Mason Dr Improvements (Columbia Pike to Four Mile Run Dr) – Anticipated construction start FY 2031
- S George Mason Dr Improvements (Four Mile Run Dr to Dinwiddie St) – Anticipated construction start FY 2032

[Types/Transportation-Projects/South-Carlin-Springs-Pedestrian-Improvements](https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Carlin-Springs-Pedestrian-Improvements)

- South Walter Reed Drive Complete Streets Improvements: 5th Street S to Columbia Pike:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Walter-Reed-Drive-Complete-Street>
- N. Sycamore Street Complete Streets:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/N-Sycamore-Street-Complete-Streets-Project>
- Wilson Boulevard and N. Livingston Street Intersection Improvements:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Wilson-Boulevard-N.-Livingston-Street-Intersection-Safety-Project>
- Lorcom Lane and Vacation Lane Intersection Improvement Project:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Vacation-Lane-Lorcom-Lane-Intersection-Improvements-Project>
- Lorcom Lane Safety Project – Nelly Custis Drive and Lorcom Lane Intersection Improvements:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Lorcom-Lane-Safety-Project>
- Process to update Arlington’s Master Transportation Plan :
<https://www.arlingtonva.us/Government/Projects/Plans-Studies/Transportation-Plans-Studies/Arlingtons-Transportation-Future>

Changes from Prior CIP:

Updated cost and project schedules reflecting scope modifications and current pricing.



8. INTELLIGENT TRANSPORTATION SYSTEMS

Project Highlights:

- This program leverages technology to improve the efficiency of transportation systems and operations throughout the County.
- Includes equipment at signals as well as stand-alone installations such as flashing beacons at crosswalks and speed indicators.
- Improvements involving signal rebuilds with updated technology undertaken on major corridors with NVTA funding. North Glebe Road completed summer 2025; Langston Boulevard and Washington Boulevard will be completed summer 2026.
- Ongoing program focuses on expanding use of existing technologies, including CCTV cameras, real time traffic monitoring, and a web-based traffic signal controller system.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Regional funding is from NVTA and is for ITS improvements along major corridors.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
TCF - Commercial & Industrial Tax (C&I)	650	918	946	474	718	497	755	522	795	572	6,847
TCF - NVTA Local	633	932	681	511	830	613	875	645	923	704	7,347
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	235										235
TCF - NVTA Local	231	4									235
Regional Funding	299										299
Total Funding	2,048	1,854	1,627	985	1,548	1,110	1,630	1,167	1,718	1,276	14,963

Changes from Prior CIP:

No significant change from the prior CIP

Project Links:

- <https://projects.arlingtonva.us/projects/intelligent-transportation-systems/>



9. LANGSTON BLVD MULTIMODAL IMPROVEMENTS

Project Highlights:

- This program will begin to implement the complete streets improvements recommended by the Langston Boulevard Area Plan.
- The program includes funding for two detailed studies and placeholder funding for implementation of potential improvements that may be recommended from the studies.
- The Langston Boulevard Multimodal Intersections Study will analyze major intersections between N. Lexington Road and Military Road, Areas 2 and 3 of the Langston Boulevard Area Plan, which were identified for further analysis.
- The second study will conduct a multimodal corridor assessment of the east end of Langston Boulevard from North Kenmore Street to North Veitch Street as outlined in the Langston Boulevard Area Plan.

Associated Plan(s):

East Falls Church Area Plan
Lee Highway Cherrydale Revitalization Plan
Master Transportation Plan
Plan Langston Boulevard

Neighborhood(s):

Arlington-East Falls Church
Cherrydale
Colonial Village
Donaldson Run
Glebewood
John M. Langston
Leeway Overlee
Lyon Village
Maywood
North Highlands
North Rosslyn
Old Dominion
Waverly Hills
Yorktown

Funding Notes: State and Regional funding levels represent future placeholder grant requests to implement possible outcomes of the two studies.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding				2,750	1,750	3,500	3,000	2,000	2,000	3,000	18,000
TCF - Commercial & Industrial Tax (C&I)	200	500	400								1,100
Regional Funding						2,300	9,440	12,100	6,200		30,040
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	117										117
TCF - NVTA Local	82										82
Total Funding	399	500	400	2,750	1,750	5,800	12,440	14,100	8,200	3,000	49,339

Critical Milestones:

- Langston Boulevard Multimodal Intersections Study (N. Lexington St. to Military Road) – Complete FY 2027
- Langston Blvd East End (N. Kenmore St. to N. Veitch St.) – Start multimodal corridor assessment FY 2027

Project Links:

- Langston Boulevard Multimodal Intersections Study (N. Lexington St. to Military Road): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Langston-Boulevard-Multimodal-Intersections-Study-Areas-2-and-3>

Changes from Prior CIP:

No significant changes from prior CIP aside from the funding plan.



10. NEIGHBORHOOD COMPLETE STREETS

Project Highlights:

- The purpose of this program is to improve walking connectivity, upgrade street crossings, and modify incomplete streets to improve safety in neighborhoods.
- Complete Streets are streets designed and operated to allow safe and comfortable use by all users including cars, bikes, walkers, and micromobility users. This program implements improvements on neighborhood streets to achieve this goal where feasible. The program also tests new design concepts in locations that are constrained.
- The program includes funding to advance one to two projects each year throughout the 10-year CIP.
- Locations are selected by the Neighborhood Complete Streets Commission following a robust evaluation process against a set of ranking guidelines accepted by the County Board. Capital projects are developed at these locations and recommended to the County Board on an annual basis. The new projects are approved, and program funds are reallocated to advance implementation of the approved projects.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	330	670	670	670	670	670	670	670	670	670	6,360
TCF - NVTA Local	70	2,636	1,232	1,250	1,303	1,349	1,405	460	1,540	1,600	12,845
TCF Bonds								1,000			1,000
Previous Funding											
TCF - NVTA Local	926	994									1,920
Other Previously Approved Funds	101	115									216
Total Funding	1,427	4,415	1,902	1,920	1,973	2,019	2,075	2,130	2,210	2,270	22,341

Critical Milestones:

- South Irving Street Improvements (2nd St. S. to 6th St. S.) – Complete construction FY 2027
- 8th Road S (S. Dinwiddie St. to S. Frederick St.) Improvements – Complete construction FY 2027
- 14th Street North (N. Ohio St. to N. McKinley St.) – Start construction FY 2027
- S Dinwiddie Street and 22nd Street S Intersection Improvements – Start construction FY 2027

Project Links:

- Neighborhood Complete Streets Projects:
<https://www.arlingtonva.us/Government/Projects/Programs/Neighborhood-Complete-Streets-Program/NCS-Projects>
- S. Irving Street Improvements (2nd Street S to 6th Street S.):
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/South-Irving-Street-NCS-Project-2nd-6th-Street>
- 8th Road South (S. Dinwiddie St. to S. Frederick St.):
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/NCS-8th-Road-South>

- 8th Road N from N Kensington St to N Jefferson St – Start construction FY 2028
- N. Oakland St. Sidewalk Improvements – Start construction FY 2028

Changes from Prior CIP:

No significant changes from the prior CIP.

- 14th Street N (N. Ohio Street to N. McKinley Road): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/NCS-14th-Street-North>
- S Dinwidde Street and 22nd Street S Intersection Improvements: <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/S.-Dinwiddie-St.-and-22nd-St.-S.-Intersection-Neighborhood-Complete-Streets-Project>
- 8th Road N from N Kensington St to N Jefferson St: <https://www.arlingtonva.us/Government/Projects/Programs/Neighborhood-Complete-Streets-Program/NCS-Potential-Project-List>
- N. Oakland Street Sidewalk Improvements (N. Pershing Drive to 6th Road N.): <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/NCS-2024-N-Oakland-St>



11. PARKING METERS

Project Highlights:

- The annual capital cost schedule provides for replacement of the County's 1,365 meters at the end of their useful life, assuming a 10-year life span.
- It supports analysis of parking meter data and research into and deployment of new technology to allow the County to manage public curb space more efficiently or improve customer convenience.
- Replacement strategies, such as replacing major meter components, are applied to extend the life of equipment.
- Maintaining parking meters in a state of good repair ensures steady collection of revenue, consistent operating and maintenance costs, and quality customer experience.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are Developer Contributions.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	100	182	141	429	1,234	932	172	493	488	1,523	5,694
Previous Funding											
Other Previously Approved Funds	8										8
Total Funding	108	182	141	429	1,234	932	172	493	488	1,523	5,702

Changes from Prior CIP:

Due to the fact that so many replacements were required for door upgrades in FY 2025 and FY 2026 to prepare for license plate-based enforcement, this acceleration "brought forward" replacement costs. There are no major replacements anticipated until FY 2031.



12. PARKING TECHNOLOGY

Project Highlights:

- This program undertakes upgrades to technology systems that support the County’s parking programs and policies.
- Investments in hardware and software will improve performance management of metered parking spaces and support demand-based parking meter pricing using in-pavement sensor equipment.
- Technology upgrades will allow the County to maintain and improve residential permit parking (RPP) administration and enable enforcement via license plate recognition (LPR) technology.
- Developer-funded studies are separately tracked and managed.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds include \$75,000 in developer funds and \$111,000 in PAYG. An Innovation and Technology Transportation Fund (ITTF) grant funded the demand-based parking-meter pricing pilot. New regional funding is expected to start in FY 2030 and will allow the County to implement demand-based parking in additional commercial corridors.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	365	482	497	511	526	543	559	576	917	611	5,587
Regional Funding				667	802	822	848	875	574		4,588
Previous Funding											
Other Previously Approved Funds	161	25									186
Total Funding	526	507	497	1,178	1,328	1,365	1,407	1,451	1,491	611	10,361

Critical Milestones:

- Demand-based parking pricing pilot implementation in the Rosslyn-Ballston and Route 1 Crystal City 2023 to 2026
- Board adopted code updates to make performance-based metered parking management a permanent program February 2025
- Expansion of demand-based parking in additional commercial corridors 2030 to 2035

Project Links:

- [Link to Residential Permit Parking Project Information](#)
- [Link to Performance Parking Pilot Information](#)

Changes from Prior CIP:

Costs have been updated to reflect RPP's ongoing software as a service (SaaS) fees moving to operating. Performance Parking hardware replacement needs kept at minimum. Forecast anticipated regional funding which, if awarded, supports later phases of Performance Parking.



13. ROSSLYN-BALLSTON ARTERIAL STREET IMPROVEMENTS

Project Highlights:

- The program provides significant street and sidewalk safety improvements along Clarendon Boulevard, Wilson Boulevard, Fairfax Drive, Fort Myer Drive, and other nearby intersections.
- Improvements include road reconfigurations, new crosswalks, new signage and striping, bike lanes, underground utilities, new streetlights, updated traffic signals, street trees, and updated bus shelters.
- Active projects include Wilson Boulevard Streetscape Improvements, Rhodes and Wilson Intersection Improvements, N. Oak Street Sidewalk “Missing Link” project, Fairfax and Kirkwood intersection improvements, and Fort Myer Drive Sidewalk and Signal improvements.
- The largest project in the portfolio is Fort Myer Drive Street Improvement, which will remove the tunnel to create an at-grade intersection with Wilson Blvd. This project will implement multimodal improvements and will be designed in coordination with the Wilson Boulevard Street Improvements (N. Kent Street to N. Oak Street) and the N. Lynn Street Bike Lane Improvements to ensure seamless integration with these adjacent projects.

Associated Plan(s):

- Ballston Sector Plan
- Clarendon Sector Plan
- Court House Sector Plan
- Master Transportation Plan
- Vision Zero Action Plan

Neighborhood(s):

- Ashton Heights
- Ballston-Virginia Square
- Bluemont
- Clarendon-Courthouse
- Colonial Village
- Lyon Village
- North Rosslyn
- Radnor-Ft. Meyer Heights

Funding Notes: Projects are primarily funded with TCF-C&I but also benefit from developer contributions, including contributions from utility undergrounding funds. Other new funding are Utility Undergrounding contributions received in FY 2026 but not yet appropriated. Other Previously Approved Funds reflect State grant funding (\$10,000,000), developer contributions received for site plan #79 (\$2,250,000), and Utility Undergrounding funding (\$4,337,000). Regional funding is provided through NVTA.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding						4,637	4,776	4,919			14,332
Developer Contributions				400	1,296	2,815	5,653	1,057			11,221
Other Funding	922										922
TCF - Commercial & Industrial Tax (C&I)		6,728	6,045	752	3,063	6,548	6,380	8,013	2,060		39,589
TCF Bonds			2,000								2,000
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	6,662	6,396									13,058
Regional Funding	2,020	510	2,414	3,064	2,398	892					11,298
Other Previously Approved Funds	4,114	2,108	1,612	656	3,171	4,926					16,587
Total Funding	13,718	15,742	12,071	4,872	9,928	19,818	16,809	13,989	2,060	0	109,007

Critical Milestones:

Project Links:

- Wilson Blvd Streetscape Improvements (10th Street N. to N. Kenmore St.) - Begin construction FY 2027
- Wilson Boulevard and North Rhodes Street Intersection - Start construction FY 2027
- N. Oak Street Sidewalk Project (Clarendon Blvd. to 17th Street N) – Start construction FY 2027
- Fort Myer Drive Street Improvements - Start design FY 2027
- N Lynn Street Bike Lane Improvements – Start design FY 2027
- Wilson Boulevard Street Improvements (N. Kent Street to N. Oak Street) – Start design FY 2027
- N. Meade Street Multimodal Improvements – Start design FY 2027
- (New) N. Barton Street Improvements: 14th Street N to Clarendon Blvd. – Start design FY 2027
- Fairfax Drive/10th Street Corridor Multimodal Study – Start FY 2027
- Fort Myer Drive Sidewalk and Signal Improvements – Complete Construction FY 2028
- Fairfax Dr and Kirkwood Rd Intersection – Start construction FY 2028
- N Lynn Street Bike Lane Improvements – Anticipated construction start FY 2029
- Wilson Blvd Street Improvements (N. Kent Street - N. Oak Street) – Anticipated construction start FY 2030
- Fort Myer Drive Street Improvements – Anticipated construction start FY 2031
- N. Meade Street Multimodal Improvements – Anticipated construction start FY 2032
- Wilson Boulevard from 10th Street North to North Kenmore Street:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Wilson-Boulevard-Streetscape-Improvements-Clarendon-Area>
- Core of Rosslyn Transportation Study:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Core-of-Rosslyn-Transportation-Study>
- Fort Myer Drive Sidewalk and Signal improvements construction:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Fort-Myer-Drive-Sidewalk>
- Fairfax Drive and Kirkwood Road Intersection:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Fairfax-Dr-and-Kirkwood-Rd>
- Wilson Boulevard & N Rhodes Street Intersection Safety Project:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Wilson-Blvd-N.-Rhodes-Street-Intersection-Safety-Project>
- North Oak Street "Missing Link" Sidewalk Project:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/N-Oak-St-Sidewalk-Project>

Changes from Prior CIP:

Includes new multimodal project to improve the Clarendon Boulevard and N. Barton Street intersection.



15. STREET LIGHTING

Project Highlights:

- This program implements projects to achieve the goals stated in the Streetlight Management Plan (SMP) that include enhancing public safety and increasing the operational service level of streetlights throughout the County.
- Major projects install lights where lighting does not exist or is insufficient. Projects prioritized high activity areas or areas with safety concerns. Program also pays to upgrade county-owned streetlights from older LED technology to newer technology that is more energy efficient and further covers the cost of replacing aging lights and fixtures as needed.
- This program also includes the conversion of Dominion Energy (DE) owned lights to LED technology, which reduces electricity consumption and increases service reliability. This has been substantially completed in FY 2026.

Associated Plan(s):

Community Energy Plan
Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	830	1,235	795	1,010	1,030	1,065	1,100	1,125	1,160	1,200	10,550
PAYG		177	228	489	504	518	534	550	566	584	4,150
Previous Funding											
Issued but Unspent Bonds	714	73									787
TCF - Commercial & Industrial Tax (C&I)	136	378	119	109							742
Tax Increment Financing (TIF)	50	67									117
Other Previously Approved Funds	597	423	420								1,440
Total Funding	2,327	2,353	1,562	1,608	1,534	1,583	1,634	1,675	1,726	1,784	17,786

Changes from Prior CIP:

No significant change from the previous CIP

Project Links:

- <https://www.arlingtonva.us/Government/Programs/Transportation/Streets/Streetlights/Streetlight-Project>



16. STREET SAFETY IMPROVEMENTS (SSI)

Project Highlights:

- The Street Safety Improvements (SSI) Program funds capital improvements identified through the County’s Vision Zero Program which the County Board adopted in July 2019.
- SSI supports safety projects for pedestrians, bicyclists, transit riders, or motorists as determined through a comprehensive crash analysis. Examples include signage, pavement markings, minor changes to curb, and deployment of Rectangular Rapid Flashing Beacons (RRFBs).
- Projects that are initiated by Vision Zero Report-A-Problem (R-A-P) and the Customer Care Communication (C3) platform may be implemented through this program.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

Funding Notes: Other Previously Approved Funds are PAYG											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	558	1,053	1,081	1,109	1,138	1,166	1,194	1,223	1,252	1,280	11,054
TCF - Commercial & Industrial Tax (C&I)	60	472	487	503	520	537	556	574	594	615	4,918
TCF - NVTA Local	284	1,567	1,635	1,707	1,741	1,776	1,814	1,852	1,893	1,934	16,203
Previous Funding											
Issued but Unspent Bonds	537										537
TCF - Commercial & Industrial Tax (C&I)	249										249
TCF - NVTA Local	731										731
Other Previously Approved Funds	3										3
Total Funding	2,422	3,092	3,203	3,319	3,399	3,479	3,564	3,649	3,739	3,829	33,695

Changes from Prior CIP:

The program incorporates Strategic Network Analysis and Planning, which was previously tracked as a separate CIP program.

Project Links:

- <https://projects.arlingtonva.us/projects/vision-zero-pilot-projects/>
- https://www.arlingtonva.us/files/sharedassets/public/v/1/transportation/documents/action-plan_revised_draft_v3.pdf
- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Quick-Build-Safety-Projects>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/High-Injury-Network-Corridor-Safety-Audits>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Safety-Before-After-Studies>
- <https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Systemic-Safety-Improvements>



17. TRANSPORTATION ASSET MANAGEMENT

Project Highlights:

- The program provides systems to maintain real-time transportation assets, manage transportation data, and develop a central traffic database.
- Program uses Cartegraph as the asset management and inventory platform and continues to integrate additional features available from the vendor.
- Includes tools to establish an inventory control system and workorder system with asset and warehouse inventory so that the assets are managed.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	61	86	170	180	180	190	190	200	200	200	1,657
TCF - Commercial & Industrial Tax (C&I)			42	39	45	42	49	46	53	61	377
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	50										50
Other Previously Approved Funds	193	120									313
Total Funding	304	206	212	219	225	232	239	246	253	261	2,397

Changes from Prior CIP:

No significant change from the previous CIP



18. TRANSPORTATION SYSTEMS & TRAFFIC SIGNALS

Project Highlights:

- This program focuses on traffic signal upgrades, infrastructure enhancement, and signal optimization.
- Projects improve accessibility, safety, efficiency, and remote monitoring capabilities at signalized intersections. Typical upgrade projects include 12-months design, 4 months procurement, and 12 months construction
- Signal optimization is an ongoing program that operates on a three-year cycle to improve safety and reduce delays along major corridors.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds include \$1,033,000 in State Funding, and \$203,000 of PAYG.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Federal Funding		44	2,590	280	289	1,297	1,306	2,715	2,725	2,734	13,980
State Funding		11	647	70	72	74	77	679	681	684	2,995
TCF - Commercial & Industrial Tax (C&I)	1,590	5,119	3,468	1,279	1,317	1,356	1,397	439	482	527	16,974
TCF - NVTA Local	3,210	3,533		2,982	72	2,166	2,260	358	1,458	1,563	17,602
TCF Bonds					3,000			1,000			4,000
Previous Funding											
Issued but Unspent Bonds	37										37
TCF - NVTA Local	1,561										1,561
Tax Increment Financing (TIF)	500										500
Other Previously Approved Funds	961	275									1,236
Total Funding	7,859	8,982	6,705	4,611	4,750	4,893	5,040	5,191	5,346	5,508	58,885

Changes from Prior CIP:

Signals equipment has experienced significant cost escalation, and this is reflected in this CIP. It has necessitated a reliance on federal funds.

Project Links:

- Traffic Signal Upgrades:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Traffic-Signal-Upgrades>



19. WALKARLINGTON

Project Highlights:

- The WALKArlington program makes enhancements to Arlington's sidewalk and pedestrian infrastructure in coordination with other capital programs. This includes completion of the planned pedestrian network, making it fully accessible for all users and improving pedestrian safety.
- The program focuses on sidewalk, street, and intersection upgrades that will improve pedestrian safety and accessibility within the transportation network to better connect pedestrians to schools, transit facilities, and other resources and amenities.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		220	230	235	240	250	260	265	270	275	2,245
PAYG		110	113	116	120	123	127	131	134	137	1,111
TCF - NVTA Local			748	200	199	200	200	200	200	200	2,147
Regional Funding		206	106	109	423	545	2,690	2,771	1,267		8,117
Previous Funding											
Issued but Unspent Bonds	178										178
TCF - NVTA Local	315	1,451	276								2,042
Other Previously Approved Funds	450										450
Total Funding	943	1,987	1,473	660	982	1,118	3,277	3,367	1,871	612	16,290
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Lorcom Ln Safety Project: Northside Sidewalk from N Quebec St to N Oakland St - Start construction FY 2028
- N. Glebe Road at Quincy Street/Henderson Road Intersection Improvements – Anticipated design start FY 2029
- N. Glebe Rd at Quincy Street/Henderson Rd Intersection Improvements – Anticipated construction start FY 2032

Project Links:

- Lorcom Lane Safety Project - Lorcom Lane Sidewalk from N. Quebec Street to N. Oakland Street:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Lorcom-Lane-Safety-Project>

Changes from Prior CIP:

New project for FY27 CIP: Improvements on Glebe at Quincy/Henderson Intersection

TRANSPORTATION: ARLINGTON TRANSIT PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. ART Fare Collection System	4,073	0	0	0	0	0	0	0	0	0	4,073
2. ART Fleet & Equipment Replacement	0	0	19,480	0	22,254	0	0	34,734	0	0	76,468
3. ART Fleet Expansion	0	0	8,912	0	7,879	0	0	0	0	0	16,791
4. ART Fleet Transition to ZEB	0	0	5,135	5,355	7,386	6,701	6,830	953	1,115	0	33,475
5. Ballston-MU Metrorail Station West Entrance	11,978	55,401	54,931	53,546	0	0	0	0	0	0	175,856
6. Bus Bay Expansion-East Falls Church Metro Station	3,109	0	0	0	0	0	0	0	0	0	3,109
7. Bus Stop Accessibility Improvements	868	900	927	963	995	1,036	1,069	1,114	1,162	1,198	10,232
8. Bus Stop and Shelter Program	580	492	508	528	568	607	626	647	765	788	6,109
9. Bus Stop Sign Installation and Replacement Project	225	0	0	0	0	0	0	0	0	0	225
10. Court House Metrorail Station New Elevators	0	0	0	5,550	4,426	12,944	25,704	15,446	0	0	64,070
11. Crystal City Metro Station East Entrance	39,743	0	0	0	0	0	0	0	0	0	39,743
12. Microtransit Implementation Plan	1,625	0	0	0	0	0	0	0	0	0	1,625
13. Next Generation Bus Passenger Info & Accessibility	1,550	865	85	0	0	0	0	0	0	0	2,500
14. Shirlington Bus Station Expansion	0	0	593	5,877	5,130	0	0	0	0	0	11,600
15. Transit ITS and Security Program	1,336	773	637	273	281	46	48	49	51	52	3,546
16. Transit Strategic Plan Updates	400	412	0	0	0	522	537	0	0	0	1,871
Total Recommendation	65,487	58,843	91,208	72,092	48,919	21,856	34,814	52,943	3,093	2,038	451,293

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	1,956	1,678	17,222	3,878	20,081	4,760	4,870	25,327	1,903	1,385	83,060
Developer Contributions	0	0	0	6,865	0	0	0	0	0	0	6,865
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
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)	975	328	2,271	11,357	3,987	1,620	1,193	765	873	326	23,695
TCF - NVTA Local	1,544	456	6,548	276	416	532	547	5,405	317	327	16,368
Regional Funding	1,550	865	29,590	11,080	17,069	11,915	24,880	15,151	0	0	112,100
TCF Bonds	0	0	21,829	38,171	7,000	0	0	6,000	0	0	73,000
Tax Increment Financing (TIF)	147	0	0	0	0	2,000	2,500	0	0	0	4,647
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	6,172	3,327	77,460	71,627	48,553	20,827	33,990	52,648	3,093	2,038	319,735
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
TCF - Commercial & Industrial Tax (C&I)	33,571	0	0	104	0	0	0	0	0	0	33,675
TCF - NVTA Local	1,976	115	646	14	0	0	0	0	0	0	2,751
Regional Funding	9,038	49,491	8,694	0	0	0	0	0	0	0	67,223
Tax Increment Financing (TIF)	5,430	0	0	0	0	0	0	0	0	0	5,430
Other Previously Approved Funds	9,300	5,910	4,408	347	366	1,029	824	295	0	0	22,479
Subtotal Previously Approved Funding	59,315	55,516	13,748	465	366	1,029	824	295	0	0	131,558
Total Funding Sources	65,487	58,843	91,208	72,092	48,919	21,856	34,814	52,943	3,093	2,038	451,293



1. ART FARE COLLECTION SYSTEM

Project Highlights:

- ART buses are equipped with electronic fareboxes that connect to the regional SmarTrip fare collection system, making transfers more seamless.
- Current fareboxes are nearing the end of their useful lives and need to be replaced with the next generation farebox being implemented by WMATA.
- This project will also upgrade the farebox capability at the Light Maintenance Facility to make it compatible with the new fareboxes (e.g., updated software to download data from fareboxes).
- The operating impact reflects additional costs associated with the operation and maintenance of software and data processing elements with adding open payment fare targets and new farebox equipment on ART. Open payment allows for passengers to use debit and credit cards as well as Apple Pay and Google Pay in addition to current farebox options which include SmarTrip card and SmarTrip app.

Associated Plan(s):
Transit Strategic Plan

Neighborhood(s):
VARIOUS

Funding Notes: Other Previously Approved Funds consist of a state grant.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
TCF - NVTA Local	1,067										1,067
Previous Funding											
TCF - NVTA Local	236										236
Other Previously Approved Funds	2,770										2,770
Total Funding	4,073	0	0	0	0	0	0	0	0	0	4,073
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	12	12	12	12	12	12	12	12	12	12	120
Total Impact	12	12	12	12	12	12	12	12	12	12	120

Critical Milestones:

- Upgrades of the required garage equipment at the ART Light Maintenance Facility Fall 2026
- Replace all fareboxes on Arlington Transit's fleet Fall 2026

Changes from Prior CIP:

Costs increased from previous CIP to reflect current pricing.



2. ART FLEET & EQUIPMENT REPLACEMENT

Project Highlights:

- This program funds the replacement of buses that have reached the end of their useful life based on public transit standards, which is 12 years.
- The program helps to maintain and improve the reliability, accessibility, and sustainability of ART service.
- ART currently has a fleet of 78 Compressed Natural Gas (CNG) buses and 4 Battery Electric Buses (BEBs). Many of the CNG buses will need to be replaced over the 10-year CIP period as they reach the end of their useful life – 8 of the 78 CNGs will be replaced in summer 2026 when 8 new BEBs are commissioned.
- Future bus purchases will be BEBs.
- Operating impacts reflect the cost of operating BEBs, incremental to the cost of operating the CNGs being replaced, and include electricity, non-warranty maintenance, and BEB charging software and license costs.

Associated Plan(s):

ART Zero-Emissions Bus Study
Community Energy Plan
Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 68 percent of state capital reimbursement grants.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding			13,246		15,133			23,619			51,998
TCF - NVTA Local			6,234		121			5,115			11,470
TCF Bonds					7,000			6,000			13,000
Previous Funding											
Total Funding	0	0	19,480	0	22,254	0	0	34,734	0	0	76,468
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	100	100	210	210	320	320	320	500	500	500	3,080
Total Impact	100	100	210	210	320	320	320	500	500	500	3,080

Critical Milestones:

- Thirteen 40-foot replacement buses Spring 2029
- Fourteen 40-foot replacement buses Spring 2031
- Twenty 40-foot replacement buses Spring 2034

Changes from Prior CIP:

Previous CIP costs were based on CNG bus pricing as the incremental cost of BEBs was captured in the ART Fleet Transition to ZEB CIP program, including the assumption of 1.3:1.0 BEB to CNG replacement ratio. This CIP assumes a 1:1 ratio.



3. ART FLEET EXPANSION

Project Highlights:

- This program funds the purchase of additional buses to support the 10-year service plan for ART, which includes service expansions anticipated in a future update to the Transit Strategic Plan.
- Future bus purchases will be Battery Electric Buses (BEBs).

Associated Plan(s):

ART Zero-Emissions Bus Study
Community Energy Plan
Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan consists of NVTA funding.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Regional Funding			8,912		7,879						16,791
Previous Funding											
Total Funding	0	0	8,912	0	7,879	0	0	0	0	0	16,791
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)			50	50	90	90	90	90	90	90	640
Total Impact	0	0	50	50	90	90	90	90	90	90	640

Critical Milestones:

- Procure 6 buses and related on-bus equipment Spring 2029
- Procure 5 buses and related on-bus equipment Spring 2031

Changes from Prior CIP:

Previous CIP costs were based on CNG bus pricing as the incremental cost of BEBs was captured in the ART Fleet Transition to ZEB CIP program, including the assumption of 1.3:1.0 BEB to CNG ratio. This CIP assumes a 1:1 ratio.



4. ART FLEET TRANSITION TO ZEB

Project Highlights:

- Program provides infrastructure at ART’s Operations and Maintenance Facility (AOMF) and at ART’s Light Maintenance Facility (LMF). Infrastructure will include fast chargers, overhead pantograph chargers, charging cabinets, generators, switchgear, power blocks, utility upgrades, and other necessary items needed for charging.
- Cost estimates provided are placeholder numbers as the market for BEB infrastructure is rapidly changing.

Associated Plan(s):

ART Zero-Emissions Bus Study
Community Energy Plan
Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 50 percent state capital reimbursement grants. Anticipated annual operating costs include electricity for charger/cabinet power, post-warranty upkeep, and back-end software licenses.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding			2,568	2,678	3,694	3,351	3,415	477	558		16,741
TCF - Commercial & Industrial Tax (C&I)			1,958	573	3,692	1,350	915	476	557		9,521
TCF Bonds				2,000							2,000
Tax Increment Financing (TIF)						2,000	2,500				4,500
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)				104							104
TCF - NVTA Local			609								609
Total Funding	0	0	5,135	5,355	7,386	6,701	6,830	953	1,115	0	33,475
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	275	275	300	310	350	350	400	400	400	400	3,460
Total Impact	275	275	300	310	350	350	400	400	400	400	3,460

Critical Milestones:

- Construct additional BEB infrastructure at AOMF Fall 2028 – Spring 2031
- Construct BEB infrastructure at LMF Fall 2031 - Spring 2035
- Mid-Cycle battery replacements Spring 2032 (4) - Spring 2033 (8)

Changes from Prior CIP:

Previous CIP included the additional cost of battery electric buses which are now reflected in the ART Fleet Replacement and ART Fleet Expansion Programs. Additionally, the previous CIP included land purchases.



5. BALLSTON-MU METRORAIL STATION WEST ENTRANCE

Project Highlights:

- Project will add a new west entrance to the Ballston-MU Metrorail Station to be located at the intersection of North Fairfax Drive and North Vermont Street.
- New entrance will include two street-level elevators in compliance with the American with Disabilities Act (ADA) and stairs.
- Elevators and stairs will connect to an underground passageway and new mezzanine with stairs and elevators to the train platform.
- New entrance will have fare gates, fare vending machines, and a station manager’s hub.
- New entrance will improve access from the Glebe Road area and the growing development in the western part of Ballston.
- The County issued a Request for Proposals (RFP) in summer 2025. Following review of responsive proposals, the County is scheduled to issue a design-build contract in summer 2026.

Associated Plan(s):

Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

Ballston-Virginia Square

Critical Milestones:

- Design Build phase Summer 2026 - Spring 2030
- Project closeout Summer 2030

Funding Notes: New funding includes developer contributions associated with the SpireFairmont site plan (331) and I-66 Commuter Choice regional funding. Approved regional funding is with NVTA. Other Previously Approved Funds consist of \$8,850,000 in state grants and \$4,408,000 in developer contributions from the Marymount University site plan (64). The asset will be owned and operated by WMATA once completed.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions				6,865							6,865
TCF - Commercial & Industrial Tax (C&I)				10,510							10,510
Regional Funding			20,000								20,000
TCF Bonds			21,829	36,171							58,000
Previous Funding											
Regional Funding	9,038	49,491	8,694								67,223
Other Previously Approved Funds	2,940	5,910	4,408								13,258
Total Funding	11,978	55,401	54,931	53,546	0	0	0	0	0	0	175,856

Changes from Prior CIP:

No significant change from the previous CIP.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Ballston-MU-Metro-Station-West-Entrance>



6. BUS BAY EXPANSION-EAST FALLS CHURCH METRO STATION

Project Highlights:

- This project will expand bus bay capacity at the East Falls Church metro station by adding three new bus bays.
- This project will result in the replacement of the existing shelters in the off-street bus loop, and will improve bus operations, bus circulation, and pedestrian accessibility and safety.

Associated Plan(s):

East Falls Church Area Plan
Transit Strategic Plan

Neighborhood(s):

Arlington-East Falls Church

Funding Notes: The asset will be owned and operated by WMATA once completed.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
TCF - Commercial & Industrial Tax (C&I)	570										570
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	1,494										1,494
TCF - NVTA Local	1,045										1,045
Total Funding	3,109	0	0	0	0	0	0	0	0	0	3,109

Critical Milestones:

- Complete construction Spring 2027

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Bus-Bay-Expansion-at-East-Falls-Church-Metro-Station>

Changes from Prior CIP:

The project cost increased by \$1.6 million from the FY 2025 Adopted CIP driven by updated WMATA standards to ensure durability of the project. The updates include bus shelter pad design and bus loop design, and increased costs for Maintenance of Traffic (MOT), sitework, construction administration, construction management, WMATA support costs, and project contingency.



7. BUS STOP ACCESSIBILITY IMPROVEMENTS

Project Highlights:

- On-going program to update the County's bus stops to improve accessibility.
- Approximately 469 bus stops have been made ADA compliant since the program launched in FY 2014.
- Of the 888 bus stops in the County, about 53 percent are ADA-compliant, and 90 percent are ADA-accessible. The remaining 10% that are not accessible have various challenges such as easements, grade, street configuration, or lack of sidewalks, but the County is making efforts to address them.

Associated Plan(s):

Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 68 percent state capital reimbursement grants.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	590	612	630	655	677	704	727	758	790	814	6,957
TCF - Commercial & Industrial Tax (C&I)	139	144	148	154	159	166	171	178	186	192	1,637
TCF - NVTA Local	139	144	149	154	159	166	171	178	186	192	1,638
Previous Funding											
Total Funding	868	900	927	963	995	1,036	1,069	1,114	1,162	1,198	10,232

Critical Milestones:

- Each fiscal year includes funding for the implementation of 20 to 25 bus stop improvements.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-Accessibility-Improvements>

Changes from Prior CIP:

No significant change from the previous CIP.



8. BUS STOP AND SHELTER PROGRAM

Project Highlights:

- As of April 2026, Arlington County had 888 bus stops, 279 of which include bus shelters. Some locations have multiple shelters reflecting higher ridership, resulting in a total of 295 shelters.
- Bus shelters have a useful life of 15 years, on average, but periodic repairs help extend life.
- This program replaces existing bus shelters that are aging, installs new shelters where needed based on several criteria including but not limited to ridership, number of bus routes serving a stop, available right of way, etc., and makes repairs and improvements.

Associated Plan(s):
Transit Strategic Plan

Neighborhood(s):
VARIOUS

Funding Notes: Funding plan assumes 68 percent state capital reimbursement grants. Other Previously Approved Funds consist of state grants.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	278	335	345	359	386	413	426	440	520	536	4,038
TCF - Commercial & Industrial Tax (C&I)	93	78	81	84	91	97	100	103	122	126	975
TCF - NVTA Local	93	79	82	85	91	97	100	104	123	126	980
Previous Funding											
Other Previously Approved Funds	116										116
Total Funding	580	492	508	528	568	607	626	647	765	788	6,109
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	4	4	4	4	4	4	4	4	4	4	40
Total Impact	4	4	4	4	4	4	4	4	4	4	40

Critical Milestones:

- Annual program goals: Replace 5-10 shelters and install up to 3 new shelters.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Bus-Stop-and-Shelter-Program>

Changes from Prior CIP:

No significant change from the previous CIP.



9. BUS STOP SIGN INSTALLATION AND REPLACEMENT PROJECT

Project Highlights:

- Based on staff assessment and customer complaints, project will replace outdated or deteriorated bus stop signs, information, and poles with modern and durable elements. Project will assist in bringing ART's bus stops into full ADA compliance and into a good State-of-Good Repair.
- Project will be implemented in phases, ensuring minimal disruption to daily transit operations and will prioritize stops with high ridership and/or accessibility needs.

Associated Plan(s):
Transit Strategic Plan

Neighborhood(s):
VARIOUS

Funding Notes: Funding plan assumes a 68 percent state capital reimbursement grant.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	153										153
TCF - NVTA Local	72										72
Previous Funding											
Total Funding	225	0	0	0	0	0	0	0	0	0	225

Critical Milestones:

- Installation of new bus stop signs, poles and modern amenities Fall 2026 - Spring 2027

Changes from Prior CIP:

This project is new to the FY 2027 – FY2036 CIP.



10. COURT HOUSE METRORAIL STATION NEW ELEVATORS

Project Highlights:

- The Court House Metrorail Station has only one street elevator to the mezzanine that is small, slow, and heavily used. When the elevator breaks down, the station has no direct ADA access alternative for persons with disabilities.
- This project will provide for the design, engineering, and construction of two street level elevators, which will replace the current elevator and add an additional one.
- Elevators will increase access to the station's mezzanine and accommodate emergency services as well as those traveling with luggage, bicycles, strollers, or by wheelchair.

Associated Plan(s):

Court House Sector Plan
Transit Strategic Plan

Neighborhood(s):

Courthouse

Funding Notes: New funding plan consists of NVTa regional funding. Other Previously Approved Funds are developer contributions from the 2311 Wilson Boulevard site plan (#263) and the 2401 Wilson Boulevard site plan (#404). The asset will be owned and operated by WMATA once completed.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Regional Funding				5,203	4,060	11,915	24,880	15,151			61,209
Previous Funding											
Other Previously Approved Funds				347	366	1,029	824	295			2,861
Total Funding	0	0	0	5,550	4,426	12,944	25,704	15,446	0	0	64,070

Critical Milestones:

- Complete preliminary engineering Spring 2030
- Complete final design Fall 2032
- Start early construction activities Summer 2032
- Complete construction Spring 2034

Changes from Prior CIP:

The project cost has increased by \$6.7 million to be more reflective of actual costs for similar projects combined with inflation owing to the timeline being pushed out for 2 years. This increase includes a \$1.7 million rise in design cost and a \$5 million increase in construction costs to align with an independent cost estimate.



11. CRYSTAL CITY METRO STATION EAST ENTRANCE

Project Highlights:

- This project will provide a new entrance at the east end of the metro station to provide easier access from Crystal Drive and the VRE Station.
- New entrance will include elevators in compliance with the Americans with Disabilities Act and stairs.

Associated Plan(s):

Crystal City Sector Plan
Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

Crystal City

Funding Notes: Other Previously Approved Funds consist of \$2,089,000 from WMATA. The asset will be owned and operated by WMATA once completed.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Tax Increment Financing (TIF)	147										147
Previous Funding											
TCF - Commercial & Industrial Tax (C&I)	32,077										32,077
Tax Increment Financing (TIF)	5,430										5,430
Other Previously Approved Funds	2,089										2,089
Total Funding	39,743	0	0	0	0	0	0	0	0	0	39,743

Critical Milestones:

- Construction Summer 2024 - Spring 2027
- Project closeout Spring 2027

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Crystal-City-Metro-Station-Second-Entrance>

Changes from Prior CIP:

No significant change from the previous CIP.



12. MICROTRANSIT IMPLEMENTATION PLAN

Project Highlights:

- This project will study microtransit and implement a pilot.
- Microtransit is a form of demand-responsive service that operates on a smaller scale than traditional public transit.
- The pilot began in mid-April 2026 in zones defined by the planning process; the goal will be to determine if microtransit provides suitable and affordable options for shared transport in areas where fixed-route transit has not been successful. The pilot will last 2 years.

Associated Plan(s):
Transit Strategic Plan

Neighborhood(s):
VARIOUS

Funding Notes: Other Previously Approved Funds consist of state grants.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
TCF - NVTA Local	325										325
Other Previously Approved Funds	1,300										1,300
Total Funding	1,625	0	0	0	0	0	0	0	0	0	1,625

Critical Milestones:

- Pilot start Spring 2026

Changes from Prior CIP:

Costs increased as prior CIP had a placeholder number. Current CIP estimate was developed with the help of DRPT who is also providing some funding towards this effort.



13. NEXT GENERATION BUS PASSENGER INFO & ACCESSIBILITY

Project Highlights:

- Transit technology project to upgrade passenger-facing route and schedule information.
- Project includes an accessibility feature which connects with an app-based solution that helps persons with visual disabilities, and real time information screens with push to talk features.
- This project adds digital displays inside all ART buses to communicate upcoming stop information, transfers, safety information, and other announcements to riders onboard buses. It will also have the ability to promote public service announcements and paid advertisements.

Associated Plan(s):
Transit Strategic Plan

Neighborhood(s):
VARIOUS

Funding Notes: Funding plan consists of NVTa regional funding.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Regional Funding	1,550	865	85								2,500
Previous Funding											
Total Funding	1,550	865	85	0	0	0	0	0	0	0	2,500
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)		5	7	7	7	7	7	7	7	7	61
Total Impact	0	5	7	7	7	7	7	7	7	7	61

Critical Milestones:

- Installation of passenger information and accessibility elements Fall 2026 – Fall 2028

Changes from Prior CIP:

New project



14. SHIRLINGTON BUS STATION EXPANSION

Project Highlights:

- Project focuses on adding bus bay(s) to the Shirlington Station to meet growing demand.

Associated Plan(s):

Transit Strategic Plan

Neighborhood(s):

Shirlington

Funding Notes: Funding plan consists of NVTA regional funding. Minor operating costs are anticipated for information displays, snow removal, and cleaning.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Regional Funding			593	5,877	5,130						11,600
Previous Funding											
Total Funding	0	0	593	5,877	5,130	0	0	0	0	0	11,600
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)							30	30	30	30	120
Total Impact	0	0	0	0	0	0	30	30	30	30	120

Critical Milestones:

- Engineering and final design Winter 2029 - Spring 2030
- Construction Winter 2030 - Spring 2031

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Transportation-Projects/Shirlington-Bus>

Changes from Prior CIP:

No significant change from the previous CIP.



15. TRANSIT ITS AND SECURITY PROGRAM

Project Highlights:

- This program funds technology to improve transit operations and rider information systems. Disparate systems and data sources will be consolidated.
- Preplanning for end-of-life replacements of current technology to maintain a state of good repair as required by FTA.
- Transit Signal Priority (TSP) implementation is included for better running times of buses in congested corridors, particularly on Columbia Pike, Glebe Road, the Crystal City / Pentagon City corridor, and Langston Boulevard.
- Includes updated GPS software on ART buses and real-time video allowing for enhanced security and safety of customers and bus operators.

Associated Plan(s):

Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 68 percent state capital reimbursement grants. Other Previously Approved Funds consist of state grants. Operating costs include new annual subscriptions and licensing.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	735	525	433	186	191	31	33	33	35	35	2,237
TCF - Commercial & Industrial Tax (C&I)	173	106	84	36	45	7	7	8	8	8	482
TCF - NVTA Local	173	106	83	37	45	8	8	8	8	9	485
Previous Funding											
TCF - NVTA Local	170	36	37	14							257
Other Previously Approved Funds	85										85
Total Funding	1,336	773	637	273	281	46	48	49	51	52	3,546
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Personnel (\$)	2	6	8	8	8	8	8	8	8	8	72
Non-Personnel (\$)	0	164	427	439	452	465	477	491	503	517	3,935
Total Impact	2	170	435	447	460	473	485	499	511	525	4,007

Critical Milestones:

- | | |
|---|-------------|
| • Deployment of TSP on Langston Blvd | Summer 2025 |
| • Deployment of TSP on Columbia Pike corridor | Winter 2027 |
| • Real-time security camera system | Spring 2027 |
| • Upgraded real-time bus stop signs | Spring 2027 |
| • Upgraded GPS software on ART buses | Spring 2027 |
| • Infotainment system inside ART buses | Spring 2027 |

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Transit-ITS-and-Security-Program>

- AI Assist Call Center and Resolution Solution Summer 2027
- Deployment of TSP on Glebe Road Fall 2027
- Deployment of TSP on Crystal City/Pentagon City Corridor Fall 2027
- Consolidated Bus CPU system Spring 2028
- Business Intelligent Automation for Pre/Post Trip Inspection Spring 2028
- Passenger incentive program Spring 2028
- TSP: Crystal City/Pentagon City Expansion Spring 2029
- Consolidated Bus CPU system final phase Spring 2029
- Integrated Data Solution Spring 2029
- End of Life hardware replacement Spring 2028-Spring 2031

Changes from Prior CIP:

This program is ongoing from the prior CIP and includes updated schedule and cost estimates.



16. TRANSIT STRATEGIC PLAN UPDATES

Project Highlights:

- Major update of Arlington's Transit Strategic Plan (ATSP) as required by the state every six years.

Associated Plan(s):

Master Transportation Plan
Transit Strategic Plan

Neighborhood(s):

VARIOUS

Funding Notes: Funding plan assumes 50 percent state grants.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	200	206				261	269				936
TCF - NVTA Local		127				261	268				656
Previous Funding											
TCF - NVTA Local	200	79									279
Total Funding	400	412	0	0	0	522	537	0	0	0	1,871

Critical Milestones:

- Complete ART Network Redesign Summer 2027
- Complete ATSP update (Comprehensive Operational Analysis-COA) Fall 2027 / Fall 2032

Changes from Prior CIP:

This is a carryover from prior CIP and includes a comprehensive operational analysis with a network redesign of ART services.

TRANSPORTATION: MAINTENANCE CAPITAL PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Bridge Maintenance	900	772	1,008	1,039	1,069	1,101	1,135	1,168	1,203	1,240	10,635
2. Curb & Gutter Missing Links	135	140	144	149	153	158	162	167	172	177	1,557
3. Paving	11,000	11,330	11,670	12,020	12,381	12,752	13,135	13,529	13,934	14,353	126,104
4. Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,093	1,126	1,159	1,194	1,230	1,267	1,305	1,344	1,384	1,426	12,528
5. Signals & ITS Maintenance	1,594	1,576	1,623	1,672	1,722	1,774	1,827	1,882	1,938	1,996	17,604
Total Recommendation	14,722	14,944	15,604	16,074	16,555	17,052	17,564	18,090	18,631	19,192	168,428

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	6,266	12,860	13,457	13,861	14,276	14,706	15,147	15,600	16,069	16,554	138,796
PAYG	1,346	2,084	2,147	2,213	2,279	2,346	2,417	2,490	2,562	2,638	22,522
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	7,612	14,944	15,604	16,074	16,555	17,052	17,564	18,090	18,631	19,192	161,318
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	6,596	0	0	0	0	0	0	0	0	0	6,596
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	514	0	0	0	0	0	0	0	0	0	514
Subtotal Previously Approved Funding	7,110	0	0	0	0	0	0	0	0	0	7,110
Total Funding Sources	14,722	14,944	15,604	16,074	16,555	17,052	17,564	18,090	18,631	19,192	168,428



1. BRIDGE MAINTENANCE

Project Highlights:

- Ongoing cyclical inspection, maintenance, and rehabilitation of 38 vehicular and pedestrian bridges in Arlington County in order to ensure safety of the structures for pedestrians and vehicular traffic. Structural inspections are undertaken on a 2-year cycle.
- This program maintains the overall rating of our bridges between "Satisfactory" and "Good" and is necessary to ensure safety for the traveling public.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	332	529	757	780	802	826	852	877	905	934	7,594
PAYG	236	243	251	259	267	275	283	291	298	306	2,709
Previous Funding											
Issued but Unspent Bonds	332										332
Total Funding	900	772	1,008	1,039	1,069	1,101	1,135	1,168	1,203	1,240	10,635

Critical Milestones:

- 17th Street N over Fort Myer Bridge Phase 2 repairs complete FY 2027
- South Glebe Road at Water Pollution Control Plant repairs complete FY 2027

Changes from Prior CIP:

No significant change from the prior CIP.



2. CURB & GUTTER MISSING LINKS

Project Highlights:

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

Associated Plan(s):

Master Transportation Plan
Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	66	140	144	149	153	158	162	167	172	177	1,488
Previous Funding											
Issued but Unspent Bonds	47										47
Other Previously Approved Funds	22										22
Total Funding	135	140	144	149	153	158	162	167	172	177	1,557

Changes from Prior CIP:

No significant change from the prior CIP.



3. PAVING

Project Highlights:

- The County maintains and manages 1,055 lane miles of paved streets.
- The goal is to achieve a Pavement Condition Index (PCI) between 75 and 80 (considered "good" by the Army Corps of Engineers). The 2025 PCI was 83.18 indicating state of good repair near "Excellent".
- The County uses a mix of strategies under the Paving program to achieve this goal in a cost-effective manner: hot-mix resurfacing, crack sealant, micro-surfacing, and full-depth rebuilding.

Associated Plan(s):

Master Transportation Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	4,735	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,667	13,048	109,374
PAYG	500	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305	10,965
Previous Funding											
Issued but Unspent Bonds	5,295										5,295
Other Previously Approved Funds	470										470
Total Funding	11,000	11,330	11,670	12,020	12,381	12,752	13,135	13,529	13,934	14,353	126,104

Changes from Prior CIP:

The funding for this program has been reduced in light of the high 2025 PCI combined with a move away from slurry seal and micro-surfacing and towards crack sealing to maintain roads. Impact on road conditions will be monitored over time to ensure roads are maintained in an adequate manner.

Project Links:

- <https://www.arlingtonva.us/Government/Programs/Transportation/Streets/Street-Maintenance>



4. SIDEWALK, CURB, GUTTER PROACTIVE ZONE MAINTENANCE

Project Highlights:

- Program funds proactive inspection and maintenance of County-maintained, curb, gutter, and sidewalks. It remediates and improves sidewalk condition to encourage use of sidewalks and increase safety.
- The County is divided into 20 concrete zones and the program’s goal is to undertake proactive maintenance of two zones a year, for a 10-year maintenance interval.
- Per the 2024 condition assessment, available on the County’s website, the overall rating of the County’s sidewalks is 88.4 which is considered “Good.”

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	462	788	811	835	861	887	913	940	968	998	8,463
PAYG	250	338	348	359	369	380	392	404	416	428	3,684
Previous Funding											
Issued but Unspent Bonds	381										381
Total Funding	1,093	1,126	1,159	1,194	1,230	1,267	1,305	1,344	1,384	1,426	12,528

Changes from Prior CIP:

No significant change from the prior CIP.

Project Links:

- [Sidewalk Condition Survey 2024](#)



5. SIGNALS & ITS MAINTENANCE

Project Highlights:

- This program covers the inspection, maintenance, and repair of the County’s 302 signalized intersections as well as ITS devices such as push buttons, CCTV, video detection, battery back-up, flashing beacons, and speed indicators.
- Program pays for structural inspections of signal poles, undertaken on a 6-year cycle.

Associated Plan(s):

Master Transportation Plan
Vision Zero Action Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds are PAYG.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	671	1,103	1,136	1,170	1,205	1,242	1,279	1,317	1,357	1,397	11,877
PAYG	360	473	487	502	517	532	548	565	581	599	5,164
Previous Funding											
Issued but Unspent Bonds	541										541
Other Previously Approved Funds	22										22
Total Funding	1,594	1,576	1,623	1,672	1,722	1,774	1,827	1,882	1,938	1,996	17,604

Changes from Prior CIP:

No significant change from the prior CIP.

Program Description

These programs construct and maintain the infrastructure, facilities, and equipment that provide safe, reliable, and compliant drinking water, sanitary sewer collection, and wastewater treatment for the County's residents, businesses, and visitors. In addition to the County owned and operated systems and facilities, there are programs for the Washington Aqueduct, which is the potable water treatment plant owned and operated by the U.S. Army Corps of Engineers that provides Arlington's drinking water, and for the Blue Plains Advanced Wastewater Treatment Plant which treats approximately six percent of Arlington County's wastewater. The County's Water Pollution Control Plant (WPCP) provides wastewater treatment for 94 percent of the County, and treats wastewater from portions of Fairfax County, the City of Falls Church, and the City of Alexandria, collectively known as the Inter-Jurisdictional (IJ) partners. These IJ partners' flows comprise approximately 17 percent of the wastewater volume treated at the WPCP; therefore, they pay a portion of the capital costs for maintenance and upgrades at the Water Pollution Control Plant and for the large transmission sewer mains which convey their wastewater. The WPCP Capital Improvement Program directly supports Arlington's vision for a world class, environmentally friendly, sustainable community as well as the Water Pollution Control Bureau's (WPCB) mission of safely and cost-effectively protecting public health and the environment.

Program Summary

The Capital Improvement Programs (CIP) for the water distribution and sanitary sewer collection systems are guided by System Plans adopted by the Board in 2014 for the Water Distribution system and in 2024 for the Sanitary Sewer system. Programs for both systems are bifurcated into Expansion and Capital Sustainment (formerly called Non-Expansion) programs. The Expansion programs provide additional system capacity to accommodate anticipated growth through the year 2040 and are included in the Water Distribution and Sanitary Sewer Improvements Programs, while the Capital Sustainment programs are focused on asset maintenance, rehabilitation, and replacement and are included in the Water Sewer Maintenance Capital Program.

The System Plans for both systems identify large infrastructure projects to expand capacity, improve redundancy, and replace or rehabilitate existing infrastructure, as well as identify key programs based upon core asset management principles. Many of the large infrastructure projects in the System Plans have already been completed; others are well-underway, and others are programmed in this CIP. Likewise, most of the asset-based infrastructure programs are recurring programs which rehabilitate or replace a consistent portion of our infrastructure on a regular cycle to ensure that we are maintaining a system which is efficient, reliable, and avoids abrupt funding needs.

This CIP prioritizes both finished and source (raw) water resiliency projects and programs. The Washington Aqueduct, the County's wholesale water supplier managed by the U.S. Army Corps of Engineers, currently uses only conventional treatment methods and a significant part of the treatment infrastructure dates to 1926. The three wholesale customers (DC Water, Fairfax Water, and Arlington County) recently approved restarting the planning efforts that are anticipated to yield recommended Advanced Water Treatment options. The associated phasing and costing will be more certain in future CIPs and are thus proposed notionally in this cycle. Additionally, the County is conducting a study which explores options to increase our own finished water redundancy through connections with regional partners. Regionally, Arlington is partnering with the water resources team at the Metro Washington Council of Governments (COG) and our regional water utility partners in a scoping and study effort for Potomac River source water resilience. The effort is backed by the Water Resources Development Act (WRDA) which authorized a secondary source study for the National Capital Region.

The WPCP Capital Sustainment Program (formerly called WPCP Non-Expansion) focuses on projects that rehabilitate, replace, and/or upgrade existing WPCP infrastructure (including process control/automation) to ensure that the facility can safely protect the public health and the environment by reliably maintaining continuity of service and simultaneously meeting the permit requirements. Also included in the Capital Sustainment program are annual repairs and replacement of current equipment and infrastructure at the plant and 15 pumping and metering stations. WPCP Capital Sustainment also funds Arlington's pro-rata share of improvements at DC Water's Blue Plains Advanced Wastewater Treatment Plant and the associated conveyance infrastructure.

The WPCP Capital Sustainment Program includes significant investment in the solids handling processes at the Plant. The 2001 WPCP Master Plan identified the need to address solids handling, but prioritized the liquid processes and capacity issues, and thus the Solids Planning was deferred. A subsequent Solids Master Plan was adopted by the County Board in conjunction with the FY 2019 - FY 2028 CIP. The Solids Master Plan identified core criteria spanning operational, economic, environmental, regulatory, and social considerations. It evaluated the state of current technology to identify processes which best meet the needs of the community. This suite of projects to

replace and upgrade the solids handling processes and equipment, collectively known as Arlington Re-Gen, has been broken into three phases, described below:

- Re-Gen, Phase I - Immediate project needs to replace solids handling critical equipment that is failing and costly and labor-intensive to maintain. These projects have been completed prior to this CIP.
- Re-Gen, Phase II - Projects that need to be completed in advance of Phase III. This may involve additional equipment replacement or demolition of underutilized facilities in preparation for the Phase III construction.
- Re-Gen, Phase III - Implementation of technology to provide long-term sustainability of the WPCP's solids handling processes, using processes that are less likely to be subjected to increasing regulatory demands, while reducing the impacts on the surrounding community and increasing energy efficiency.

With the completion of the 2001 WPCP Master Plan (MP01) program in 2014, which increased treatment system capacity from 30 million gallons per day (MGD) to 40 MGD, and looking at the steady treatment volumes despite growing population, no treatment system capacity expansion projects are included in this CIP.

WATER AND SEWER INFRASTRUCTURE

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
WS Maintenance Capital	31,740	35,290	42,005	36,195	37,985	44,975	42,690	43,955	44,075	49,465	408,375
Water Distribution	4,000	3,620	5,830	15,600	26,320	32,325	35,990	740	620	57,925	182,970
Sanitary Sewer System Improvements	250	260	265	275	280	290	295	305	310	320	2,850
WPCP Capital Sustainment	61,550	77,210	71,820	73,485	31,970	16,415	11,305	10,750	13,455	9,560	377,520
Total Recommendation	97,540	116,380	119,920	125,555	96,555	94,005	90,280	55,750	58,460	117,270	971,715
Implementation Adjustment	(10,180)	(10,635)	(11,545)	(12,710)	(14,310)	(18,400)	(18,055)	(11,150)	(11,690)	(23,455)	(142,130)
Adjusted CIP	87,360	105,745	108,375	112,845	82,245	75,605	72,225	44,600	46,770	93,815	829,585

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	6,300	6,500	6,500	6,700	6,700	6,900	6,900	7,100	7,100	7,300	68,000
New Bond Issue	6,165	14,580	29,154	79,400	61,860	63,093	63,306	28,072	29,114	84,890	459,634
PAYG	17,597	26,693	25,451	25,781	22,461	21,007	17,674	18,320	20,613	22,397	217,994
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	11,309	13,142	13,003	13,199	5,534	3,005	2,400	2,258	2,643	1,673	68,166
Subtotal New Funding	41,371	60,915	74,108	125,080	96,555	94,005	90,280	55,750	59,470	116,260	813,794
Previously Approved Funding											
Authorized but Unissued Bonds	44,354	52,956	46,287	0	0	0	0	0	0	0	143,597
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	12,315	2,009	0	0	0	0	0	0	0	0	14,324
Subtotal Previously Approved Funding	56,669	54,965	46,287	0	0	0	0	0	0	0	157,921
Total Funding Sources	98,040	115,880	120,395	125,080	96,555	94,005	90,280	55,750	59,470	116,260	971,715
Implementation Adjustment	(10,280)	(10,535)	(11,640)	(12,615)	(14,310)	(18,400)	(18,055)	(11,150)	(11,895)	(23,250)	(142,130)
Adjusted CIP	87,760	105,345	108,755	112,465	82,245	75,605	72,225	44,600	47,575	93,010	829,585

**WATER AND SEWER INFRASTRUCTURE: WS MAINTENANCE
CAPITAL PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Sewer-Infiltration and Inflow	2,500	2,575	2,650	2,725	2,800	2,875	590	605	620	635	18,575
2. Sewer-Large Diameter Main Rehabilitation	4,140	1,650	4,875	3,925	110	3,050	2,360	2,515	2,070	5,080	29,775
3. Water-Large Diameter Main & Valve Rehabilitation	950	775	795	820	840	1,095	885	910	930	955	8,955
4. Water-Large Meter Vault Rehabilitation & Replacement	200	205	210	220	225	230	235	240	250	255	2,270
5. Manhole Rehabilitation	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350
6. Water-Pump Station Rehabilitation	250	825	55	55	55	60	60	60	60	65	1,545
7. Sewer-Force Mains	1,600	155	160	165	170	175	175	180	185	190	3,155
8. Sewer-Main Replacement Program	2,000	2,060	2,120	2,180	2,240	2,300	2,360	2,420	2,480	2,540	22,700
9. Water-Small Diameter Valve Rehabilitation & Replacement	300	310	320	325	335	345	355	365	745	760	4,160
10. Technology Enhancements	550	3,295	3,075	3,270	3,530	115	120	120	125	125	14,325
11. Trades Center Equipment & Improvements	0	1,545	0	0	0	0	0	0	0	0	1,545
12. Washington Aqueduct Capital	7,800	8,035	8,270	8,500	8,735	20,700	21,240	21,780	22,320	24,130	151,510
13. Water-Main Cleaning and Lining Program	1,600	1,650	1,695	1,745	1,790	1,840	1,890	1,935	620	635	15,400
14. Water-Main Replacement Program	8,000	8,240	15,900	9,265	14,885	9,775	10,030	10,285	11,160	11,430	108,970
15. Water/Sewer Frames/Covers	750	775	795	820	1,120	1,150	1,180	1,210	1,240	1,270	10,310
16. Water-Tank Rehabilitation	100	2,165	25	1,090	30	115	30	120	30	125	3,830
Total Recommendation	31,740	35,290	42,005	36,195	37,985	44,975	42,690	43,955	44,075	49,465	408,375

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	5,805	5,705	5,705	5,805	5,305	6,305	5,205	5,305	5,305	5,405	55,850
New Bond Issue	6,165	14,580	18,615	13,750	14,520	22,750	22,520	23,150	22,320	24,130	182,500
PAYG	11,035	13,605	17,080	15,240	17,910	15,670	14,435	14,905	16,930	18,670	155,480
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	930	250	1,080	925	250	250	530	595	530	250	5,590
Subtotal New Funding	23,935	34,140	42,480	35,720	37,985	44,975	42,690	43,955	45,085	48,455	399,420
Previously Approved Funding											
Authorized but Unissued Bonds	5,635	500	0	0	0	0	0	0	0	0	6,135
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	2,670	150	0	0	0	0	0	0	0	0	2,820
Subtotal Previously Approved Funding	8,305	650	0	0	0	0	0	0	0	0	8,955
Total Funding Sources	32,240	34,790	42,480	35,720	37,985	44,975	42,690	43,955	45,085	48,455	408,375



1. SEWER-INFILTRATION AND INFLOW

Project Highlights:

- This program rehabilitates the small diameter (less than 15-inch) sanitary sewer system to eliminate infiltration and inflow, the intrusion of rain, ground, or surface water into the County's sanitary sewer system.
- The County's goal is to line two percent of the system annually. As of March 2026, over 64 percent of the system has been lined.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other funding includes interest income.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	1,200	1,200	1,200	1,200	1,200	1,200	300	300	300	300	8,400
PAYG	1,050	1,125	1,200	1,275	1,350	1,425	40	55	70	85	7,675
Other Funding	250	250	250	250	250	250	250	250	250	250	2,500
Previous Funding											
Total Funding	2,500	2,575	2,650	2,725	2,800	2,875	590	605	620	635	18,575

Changes from Prior CIP:

The last four years of the CIP reflect anticipated reductions in the small diameter relining program as program goals are achieved and fewer segments remain to be relined.



2. SEWER-LARGE DIAMETER MAIN REHABILITATION

Project Highlights:

- This program rehabilitates 15-inch and larger sanitary sewer mains and appurtenances to eliminate infiltration and inflow, the intrusion of rain, ground, or surface water into the County's sanitary sewer system.
- The County periodically performs condition inspections and assessments on the large diameter sanitary sewer mains to identify deficiencies and make recommendations on repairs.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other funding includes \$3,090,000 of Inter-Jurisdictional (IJ) revenue for projects on the Four Mile Run Interceptor, with each IJ's portion based on its reserved capacity. Other previously approved funds include \$750,000 of federal funding from the U.S. Department of Housing and Urban Development. County funding is set aside in FY 2035 to accumulate sufficient funding for larger cost projects while minimizing rate increases.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	1,200	1,000	1,000	1,000	100	1,000	800	800	800	800	8,500
New Bond Issue			3,045	2,250		2,050	1,280	1,370			9,995
PAYG	1,510	650			10				2,000	3,270	7,440
Other Funding	680		830	675			280	345	280		3,090
Previous Funding											
Other Previously Approved Funds	750										750
Total Funding	4,140	1,650	4,875	3,925	110	3,050	2,360	2,515	3,080	4,070	29,775

Critical Milestones:

- Four Mile Run Interceptor Rehabilitation FY 2027-FY 2028
- Army Navy Drive from South Joyce to South Eads Large Diameter Sewer Main Rehabilitation FY 2028-FY 2029

Changes from Prior CIP:

Projects have shifted out one year from the prior CIP and costs have increased based on recent construction bids.



3. WATER-LARGE DIAMETER MAIN & VALVE REHABILITATION

Project Highlights:

- This program includes the rehabilitation of old (more than 50 years) large diameter (20 to 36-inch) water mains and the rehabilitation or replacement of 16-inch or larger valves and pressure regulating valves.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of the annual funding is from infrastructure availability fees (developer contributions).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	105	205	105	205	205	205	205	205	205	205	1,850
PAYG	845	570	690	615	635	890	680	705	725	750	7,105
Previous Funding											
Total Funding	950	775	795	820	840	1,095	885	910	930	955	8,955

Changes from Prior CIP:

Program costs have decreased from the previous CIP based on identified needs.



4. WATER-LARGE METER VAULT REHABILITATION & REPLACEMENT

Project Highlights:

- This program ensures that large commercial meters, which account for approximately 75 percent of the system revenue, remain in a good state of repair.
- Large meter vault inspections and condition assessments are conducted in conjunction with the large meter replacements to identify vaults requiring rehabilitation or replacement.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	200	205	210	220	225	230	235	240	250	255	2,270
Previous Funding											
Total Funding	200	205	210	220	225	230	235	240	250	255	2,270

Changes from Prior CIP:

No significant changes from the previous CIP.



5. MANHOLE REHABILITATION

Project Highlights:

- This program provides for the rehabilitation of sanitary sewer manholes through epoxy lining and structural rebuilds when necessary.
- Manhole rehabilitation occurs in conjunction with the Infiltration and Inflow (I&I) Program (sewer main relining) and the Large Diameter Sewer Rehabilitation Program.
- Proposed funding levels will rehabilitate approximately 100 manholes per year.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350
Previous Funding											
Total Funding	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350

Changes from Prior CIP:

No significant changes from the previous CIP.



6. WATER-PUMP STATION REHABILITATION

Project Highlights:

- This program includes maintenance capital and rehabilitation of various water pump stations throughout the County to keep the equipment and facilities properly functioning.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	250	825	55	55	55	60	60	60	60	65	1,545
Previous Funding											
Total Funding	250	825	55	55	55	60	60	60	60	65	1,545

Changes from Prior CIP:

This program has increased approximately \$1 million from the previous CIP for structural repairs at Lee Pump Station.



7. SEWER-FORCE MAINS

Project Highlights:

- This program rehabilitates and replaces the County's force main systems, which are necessary to convey sewage for much of the northern third of the County, which are at a lower elevation than the rest of the County.
- Force mains are located at Donaldson Run, Gulf Run, Windy Run, Roaches Run, and other sewage lift stations.
- Larger investment in FY 2027 is for the construction of the Gulf Run Force main replacement project. Smaller FY 2028 and beyond funding is set aside for force main inspections.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	1,600	155	160	165	170	175	175	180	185	190	3,155
Previous Funding											
Total Funding	1,600	155	160	165	170	175	175	180	185	190	3,155

Critical Milestones:

- Gulf Run Force Main construction Summer 2026 - Spring 2027

Changes from Prior CIP:

Rehabilitation of the Gulf Run Force Main has been pushed out two years from the previous CIP.



8. SEWER-MAIN REPLACEMENT PROGRAM

Project Highlights:

- This program replaces smaller diameter sewer mains when lining sewer mains is not viable or recommended.
- Traditional replacement may be necessary to address severely deteriorated or failed sanitary sewer mains.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	800	800	800	800	1,200	1,200	1,200	1,200	1,200	1,200	10,400
PAYG	1,030	1,260	1,320	1,380	1,040	1,100	1,160	1,220	1,280	1,340	12,130
Previous Funding											
Other Previously Approved Funds	170										170
Total Funding	2,000	2,060	2,120	2,180	2,240	2,300	2,360	2,420	2,480	2,540	22,700

Changes from Prior CIP:

Program costs have decreased from the previous CIP based on identified projects.



9. WATER-SMALL DIAMETER VALVE REHABILITATION & REPLACEMENT

Project Highlights:

- This program rehabilitates and/or replaces small diameter water valves throughout the County, as identified through the Valve Inspection and Exercise Program.
- This program ensures the County's water distribution system valves are operable to minimize the extent and duration of water service outages during planned or emergency work.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	300	310	320	325	335	345	355	365	745	760	4,160
Previous Funding											
Total Funding	300	310	320	325	335	345	355	365	745	760	4,160

Changes from Prior CIP:

The final two years of CIP funding increase with the reallocation of funds from the Water Main Cleaning & Lining program, which is a companion to this program.



10. TECHNOLOGY ENHANCEMENTS

Project Highlights:

- Periodic upgrades and replacements for technology infrastructure and systems are necessary to maintain secure, efficient, and effective operation of the water distribution and sanitary sewer collection systems.
- FY 2027- FY 2031 includes funding for planned implementation of Advanced Metering Infrastructure (AMI).
- The program also includes funding for a systemwide leak detection pilot, deployment of additional pressure monitoring sensors, and an AI predictive water main break and risk assessment that will be used to prioritize which aging water mains to replace first.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other previously approved funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		3,145	3,075	3,270	3,530	115	120	120	125	125	13,625
Previous Funding											
Other Previously Approved Funds	550	150									700
Total Funding	550	3,295	3,075	3,270	3,530	115	120	120	125	125	14,325
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)	48	75	234	288	383	387	392	397	401	406	3,011
Total Impact	48	75	234	288	383	387	392	397	401	406	3,011

Critical Milestones:

- Transition commercial accounts to AMI Fall 2026 - Fall 2027
- Transition residential accounts to AMI Spring 2027 - Spring 2031

Changes from Prior CIP:

There is no significant change from the previous CIP.



11. TRADES CENTER EQUIPMENT & IMPROVEMENTS

Project Highlights:

- Funding will be used for various equipment and facility improvements at the Trades Center in support of Utilities operations.

Associated Plan(s):

Community Energy Plan
 Water Distribution Master Plan

Neighborhood(s):

Shirlington

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		1,045									1,045
Previous Funding											
Authorized but Unissued Bonds		500									500
Total Funding	0	1,545	0	0	0	0	0	0	0	0	1,545

Changes from Prior CIP:

Expenditures are two years later than the previous CIP.



12. WASHINGTON AQUEDUCT CAPITAL

Project Highlights:

- This program provides the County's share of funding for capital improvements at the Washington Aqueduct, the County's wholesale water supplier, which is managed by the U.S. Army Corps of Engineers.
- The Washington Aqueduct is currently the County's sole source of drinking water.
- The Aqueduct's capital budget is approved by its three customers (DC Water, Fairfax Water, and Arlington County) during the annual budget process. Arlington's contributions are based upon a prorate share of usage of the system.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: The Aqueduct is owned and maintained by the U.S. Army Corps of Engineers.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue	2,165	8,035	8,270	8,500	8,735	20,700	21,240	21,780	22,320	24,130	145,875
Previous Funding											
Authorized but Unissued Bonds	5,635										5,635
Total Funding	7,800	8,035	8,270	8,500	8,735	20,700	21,240	21,780	22,320	24,130	151,510

Changes from Prior CIP:

Notional future amounts are included in FY 2032 - FY 2036 for advanced treatment.



13. WATER-MAIN CLEANING AND LINING PROGRAM

Project Highlights:

- This program rehabilitates small diameter (8-inch and below) pre-1960s cast iron water mains to restore flow capacity and improve water quality. In conjunction with the water main replacement program, this project will improve the overall condition of the County's water main assets.
- All small diameter valves within the project area are replaced as part of this program, in addition to any fire hydrants that need replacement.
- The Water Distribution System Master Plan's goal is to replace or rehabilitate the 250 miles of small diameter mains by 2040.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	1,600	1,650	1,695	1,745	1,790	1,840	1,890	1,935	620	635	15,400
Previous Funding											
Total Funding	1,600	1,650	1,695	1,745	1,790	1,840	1,890	1,935	620	635	15,400

Changes from Prior CIP:

This project decreases slightly from the previous CIP as the population of water mains eligible to rehabilitate in this program is limited. A share of this funding was reallocated to the small valve replacement program in FY 2035 and FY 2036.



14. WATER-MAIN REPLACEMENT PROGRAM

Project Highlights:

- This program replaces small diameter (8-inch and below) old cast iron water mains that are more susceptible to breaks with new ductile iron mains. In conjunction with the water main cleaning and lining program, this project will improve the overall condition of the County's water main assets.
- The Water Distribution System Master Plan's goal is to structurally rehabilitate and/or replace the 250 miles of pre-1960s 8-inch diameter and smaller water mains by 2040.
- As necessary, pipes are upsized to provide appropriate water flow and pressure.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other previously approved funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	2,000	2,000	2,100	2,100	2,100	2,200	2,200	2,300	2,300	2,400	21,700
New Bond Issue	4,000	4,000	7,300	3,000	5,785						24,085
PAYG	800	2,240	6,500	4,165	7,000	7,575	7,830	7,985	8,860	9,030	61,985
Previous Funding											
Other Previously Approved Funds	1,200										1,200
Total Funding	8,000	8,240	15,900	9,265	14,885	9,775	10,030	10,285	11,160	11,430	108,970

Changes from Prior CIP:

Funding significantly increases from the previous CIP due to the 100-year design life of many of the County's original 1927-era water mains.



15. WATER/SEWER FRAMES/COVERS

Project Highlights:

- This project involves raising or lowering a casting or precast water valve or manhole frame top from its existing elevation to line up with the adjacent grade, pavement, curb, etc.
- Water valve, vault, and sewer manhole frames and covers are adjusted in conjunction with the annual street paving program.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of the annual funding will be from infrastructure availability fees (developer contributions).											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	500	500	500	500	500	500	500	500	500	500	5,000
PAYG	250	275	295	320	620	650	680	710	740	770	5,310
Previous Funding											
Total Funding	750	775	795	820	1,120	1,150	1,180	1,210	1,240	1,270	10,310

Changes from Prior CIP:

Funding has decreased slightly from the prior CIP due to reduced unit rate costs in the new five-year paving contract.



16. WATER-TANK REHABILITATION

Project Highlights:

- Water tanks are inspected every five years. Painting and other maintenance work are programmed accordingly based on results.
- The current funding schedule includes rehabilitation of the Lee elevated tank.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: County funding is set aside in FY 2027 and FY 2029 for the larger cost projects (in FY 2028 and FY 2030) to accumulate sufficient funding while minimizing rate increases.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue		1,500									1,500
PAYG	600	165	500	615	30	115	30	120	30	125	2,330
Previous Funding											
Total Funding	600	1,665	500	615	30	115	30	120	30	125	3,830

Critical Milestones:

- Lee Elevated Tank Rehabilitation FY 2028
- Minor Hill Tank Rehabilitation FY 2030

Changes from Prior CIP:

Funding has shifted in timing to add Minor Hill Tank rehabilitation in FY 2030.

**WATER AND SEWER INFRASTRUCTURE: WATER
DISTRIBUTION PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Finished Water Reliability & Interconnections	500	775	1,060	10,900	22,400	23,000	35,400	0	0	0	94,035
2. Water-Improvements with Development	500	515	530	1,310	560	575	590	605	620	635	6,440
3. Water-Pump Station Improvements	2,500	1,145	1,060	120	0	125	0	135	0	140	5,225
4. Regional Source Water Resiliency	0	310	0	0	0	5,750	0	0	0	57,150	63,210
5. Transmission Mains Resiliency	500	515	3,180	3,270	3,360	2,875	0	0	0	0	13,700
6. River Crossing Inspection	0	360	0	0	0	0	0	0	0	0	360
Total Recommendation	4,000	3,620	5,830	15,600	26,320	32,325	35,990	740	620	57,925	182,970

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	125	125	125	125	125	125	125	125	125	125	1,250
New Bond Issue	0	0	5,200	14,190	25,660	31,525	35,300	0	0	57,150	169,025
PAYG	375	1,536	405	1,185	435	575	465	515	395	550	6,436
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	100	100	100	100	100	100	100	100	100	100	1,000
Subtotal New Funding	600	1,761	5,830	15,600	26,320	32,325	35,990	740	620	57,925	177,711
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	3,400	1,859	0	0	0	0	0	0	0	0	5,259
Subtotal Previously Approved Funding	3,400	1,859	0	0	0	0	0	0	0	0	5,259
Total Funding Sources	4,000	3,620	5,830	15,600	26,320	32,325	35,990	740	620	57,925	182,970



1. FINISHED WATER RELIABILITY & INTERCONNECTIONS

Project Highlights:

- Projects will provide reliability and redundancy for Arlington County's finished water supply in the event of emergencies associated with the supply of source water or the water distribution system.
- This program covers enhancements to our current water supply system for resiliency as well as interconnections and associated improvements with neighboring jurisdictions to provide backup feeds to and from Arlington in case of emergencies associated with the water supply or the water distribution system.
- Investments in FY 2030 - FY 2033 are scaled for a large capacity redundancy interconnection project with Fairfax Water. Quantities, cost, and timing are preliminary while alignment and feasibility studies are underway.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other previously approved funds include existing PAYG balances. Other funding includes \$700,000 of interest revenue. Future assets in this program may be owned by the County or others.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			960	10,800	22,300	22,900	35,300				92,260
Other Funding	100	100	100	100	100	100	100				700
Previous Funding											
Other Previously Approved Funds	400	675									1,075
Total Funding	500	775	1,060	10,900	22,400	23,000	35,400	0	0	0	94,035

Critical Milestones:

- Planning & Design Summer 2023 - Fall 2029
- Construction Spring 2030 - Summer 2033

Changes from Prior CIP:

FY 2030 - FY 2033 is a notional placeholder for the construction of an additional interconnection, dependent upon the result of feasibility studies. Timing has pushed out two years from the prior CIP.



2. WATER-IMPROVEMENTS WITH DEVELOPMENT

Project Highlights:

- This program is identified in the Water Distribution System Master Plan to respond to opportunities to improve the water distribution system with adjacent developments for water quality, redundancy, and transmission capacity purposes.
- Projects include funding for water main looping, which are projects to install mains necessary to complete a block or section where a developer may only be responsible for water mains immediately on the frontage of their site. This may also cover work to abandon existing mains and the completion of loops in prior developments.
- Water main looping provides the following design and operational advantages: 1. The system becomes less vulnerable to water main breaks. When a single main breaks, it may be isolated, and water service may be continued in the area through alternate loops. 2. A greater quantity of water generally becomes available for firefighting purposes.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: \$1,250,000 of funding will be from infrastructure availability fees (developer contributions). Other funding includes \$300,000 of interest revenue.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	125	125	125	125	125	125	125	125	125	125	1,250
PAYG	375	390	405	1,185	435	450	465	380	395	410	4,890
Other Funding								100	100	100	300
Previous Funding											
Total Funding	500	515	530	1,310	560	575	590	605	620	635	6,440

Changes from Prior CIP:

Project costs have increased for new fire flow projects in FY 2030.



3. WATER-PUMP STATION IMPROVEMENTS

Project Highlights:

- This program upgrades or replaces various components at pump stations throughout the County, including motor control centers, pumps, and back-up generators.
- Pump station reliability is essential to providing adequate fire flow and safe drinking water to customers.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other previously approved funds include existing PAYG balance.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			1,060	120							1,180
PAYG		226				125		135		140	626
Previous Funding											
Other Previously Approved Funds	2,500	919									3,419
Total Funding	2,500	1,145	1,060	120	0	125	0	135	0	140	5,225

Critical Milestones:

- Lee Pump Station Improvements FY 2027 - FY 2028
- Minor Hill Pump Station Improvements FY 2028
- Little Falls Pump Station Improvements FY 2029

Changes from Prior CIP:

Timing of Lee pump station improvements has been pushed out two years from prior CIP. This CIP also includes funding for the Little Falls pump station.



4. REGIONAL SOURCE WATER RESILIENCY

Project Highlights:

- This program allocates funds for the study and construction of regional projects to protect the County’s source water or provide access to emergency sources of water.
- A placeholder amount is included in FY 2036 to reserve capacity and indicate the general scale of an anticipated County contribution to a regional project which has not yet been scoped, scaled, or designed. Funding is also included in FY 2028 and FY 2032 to support other possible regional efforts.
- Regional partners are also pursuing federal funding contributions which may also determine amount of County contribution.

Associated Plan(s):

Water Distribution Master Plan

Funding Notes: Future assets in this program may be owned by the County or others.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						5,750				57,150	62,900
PAYG		310									310
Previous Funding											
Total Funding	0	310	0	0	0	5,750	0	0	0	57,150	63,210

Changes from Prior CIP:

The placeholder funding for this project has been deferred by two years. Additional funding has been added in FY 2028 and FY 2032 to support other possible regional efforts.



5. TRANSMISSION MAINS RESILIENCY

Project Highlights:

- This program provides redundant water mains to back up existing transmission capacity.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			3,180	3,270	3,360	2,875					12,685
PAYG		250									250
Previous Funding											
Other Previously Approved Funds	500	265									765
Total Funding	500	515	3,180	3,270	3,360	2,875	0	0	0	0	13,700

Changes from Prior CIP:

Funding levels have increased following the hydraulic modeling of the forthcoming Water System Master Plan Update.



6. RIVER CROSSING INSPECTION

Project Highlights:

- Funding in FY 2028 is to perform a pipe diver inspection of existing 48” supply main from the Washington Aqueduct Dalecarlia Water Treatment Plant to Arlington County.

Associated Plan(s):

Water Distribution Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		360									360
Previous Funding											
Total Funding	0	360	0	0	0	0	0	0	0	0	360

Critical Milestones:

- 48” river crossing inspection Summer 2028

Changes from Prior CIP:

This project was reinstated into this CIP as a separate effort from the Regional Source Water Resiliency project.

**WATER AND SEWER INFRASTRUCTURE: SANITARY SEWER
SYSTEM IMPROVEMENTS PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Sewer-Improvements with Development	250	260	265	275	280	290	295	305	310	320	2,850
Total Recommendation	250	260	265	275	280	290	295	305	310	320	2,850

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	150	150	150	150	150	150	150	150	150	150	1,500
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	100	110	115	125	130	140	145	155	160	170	1,350
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
Subtotal New Funding	250	260	265	275	280	290	295	305	310	320	2,850
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	250	260	265	275	280	290	295	305	310	320	2,850



1. SEWER-IMPROVEMENTS WITH DEVELOPMENT

Project Highlights:

- This program provides funding for small segments of sewer main installation and other work directly associated with development work.
- This funding provides for extension of sewer improvements along the remainder of a block where the developer is only responsible for work immediately on the frontage of the site.

Associated Plan(s):

Sanitary Sewer Collection System Plan

Neighborhood(s):

VARIOUS

Funding Notes: A portion of annual funding will be from infrastructure availability fees (developer contributions).											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	150	150	150	150	150	150	150	150	150	150	1,500
PAYG	100	110	115	125	130	140	145	155	160	170	1,350
Previous Funding											
Total Funding	250	260	265	275	280	290	295	305	310	320	2,850

Changes from Prior CIP:

There is no significant change from the prior CIP.

WATER AND SEWER INFRASTRUCTURE: WPCP CAPITAL SUSTAINMENT PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Activated Sludge Effluent Pump Station 1 (ASE1)	0	0	0	0	1,120	2,875	4,130	605	0	0	8,730
2. Asset Management System Replacement	625	0	0	0	0	0	0	0	0	0	625
3. Blue Plains Capital Improvements	1,705	2,585	2,890	2,490	2,095	1,420	890	1,555	1,610	1,780	19,020
4. Grit System Upgrades	575	590	0	0	0	0	1,300	0	0	0	2,465
5. Odor Control	0	515	530	0	280	0	0	0	310	0	1,635
6. Re-Gen Phase II	4,500	0	0	0	0	0	0	0	0	0	4,500
7. Re-Gen Phase III	42,150	63,200	62,200	62,000	25,000	2,000	0	0	0	0	256,550
8. Secondary Clarifiers	0	0	0	0	0	0	1,180	5,325	8,185	4,350	19,040
9. USACE Coastal Storm Resiliency	200	0	0	0	0	5,750	0	0	0	0	5,950
10. WPCP Maintenance Capital	5,740	7,105	4,980	6,540	3,305	3,795	3,185	2,660	2,730	2,795	42,835
11. WPCP Technology Enhancements	6,055	3,215	1,220	2,455	170	575	620	605	620	635	16,170
Total Recommendation	61,550	77,210	71,820	73,485	31,970	16,415	11,305	10,750	13,455	9,560	377,520

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	220	520	520	620	1,120	320	1,420	1,520	1,520	1,620	9,400
New Bond Issue	0	0	5,339	51,460	21,680	8,818	5,486	4,922	6,794	3,610	108,109
PAYG	6,087	11,442	7,851	9,231	3,986	4,622	2,629	2,745	3,128	3,007	54,728
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	10,279	12,792	11,823	12,174	5,184	2,655	1,770	1,563	2,013	1,323	61,576
Subtotal New Funding	16,586	24,754	25,533	73,485	31,970	16,415	11,305	10,750	13,455	9,560	233,813
Previously Approved Funding											
Authorized but Unissued Bonds	38,719	52,456	46,287	0	0	0	0	0	0	0	137,462
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	6,245	0	0	0	0	0	0	0	0	0	6,245
Subtotal Previously Approved Funding	44,964	52,456	46,287	0	0	0	0	0	0	0	143,707
Total Funding Sources	61,550	77,210	71,820	73,485	31,970	16,415	11,305	10,750	13,455	9,560	377,520



1. ACTIVATED SLUDGE EFFLUENT PUMP STATION 1 (ASE1)

Project Highlights:

- The Activated Sludge Effluent #1 (ASE1) pump station continuously pumps partially treated wastewater to the filtration and disinfection treatment processes.
- This project will replace all the pumping equipment, valves, and piping within the station, as well as the associated electrical equipment. Additionally, other components will also be evaluated such as equipment and personnel access, pump station storage tanks condition, and controls equipment. Relocating the station to an adjacent area will be considered so the existing pumps can remain in service during construction, rather than using a long-term bypass pump system while the existing station is being overhauled. More efficient pumps will be specified for the upgrades, resulting in energy savings.
- This facility was constructed in the 1970s and partially rehabbed in the 1990s and is due for a complete upgrade given the current condition of the infrastructure and its criticality.

Associated Plan(s):

WPCP Master Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other Funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					930	2,386	3,428	502			7,246
Other Funding					190	489	702	103			1,484
Previous Funding											
Total Funding	0	0	0	0	1,120	2,875	4,130	605	0	0	8,730

Critical Milestones:

- Design Fall 2030 - Fall 2031
- Construction Spring 2032 - Summer 2034

Changes from Prior CIP:

This project has been pushed out later than the prior CIP.



2. ASSET MANAGEMENT SYSTEM REPLACEMENT

Project Highlights:

- This project implements a new asset management software system which will allow better monitoring of equipment performance and maintenance of systems in a timely fashion, while at the same time determining when to replace aging equipment in a proactive manner.
- The new system will include changes to asset classification, organization, and will streamline planning of maintenance activities and asset analysis.

Funding Notes: Other Funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other Previously Approved Funds includes PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Other Funding	106										106
Previous Funding											
Other Previously Approved Funds	519										519
Total Funding	625	0	0	0	0	0	0	0	0	0	625
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Operations Costs (+/-)		178	187	197	207	213	219	226	233	240	1,900
Total Impact	0	178	187	197	207	213	219	226	233	240	1,900

Critical Milestones:

- Project Implementation Spring 2025 - Spring 2027



3. BLUE PLAINS CAPITAL IMPROVEMENTS

Project Highlights:

- DC Water's Blue Plains Advanced Wastewater Treatment Plant processes a portion of Arlington County's sewage after transmission through Fairfax County mains.
- Arlington's share of funds is based on the County's reserved capacity and supports Blue Plains capital improvements and improvements to the associated sewage conveyance system.

Funding Notes: Blue Plains Advanced Water Treatment Plant is owned by DC Water.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	1,705	2,585	2,890	2,490	2,095	1,420	890	1,555	1,610	1,780	19,020
Previous Funding											
Total Funding	1,705	2,585	2,890	2,490	2,095	1,420	890	1,555	1,610	1,780	19,020

Changes from Prior CIP:

The current CIP reflects Arlington County's share (based on reserved capacity) of the current complement of projects anticipated to be undertaken by DC Water at the Blue Plains treatment facility. No significant changes compared to the previous CIP.



4. GRIT SYSTEM UPGRADES

Project Highlights:

- This project will evaluate and rehabilitate/ improve the grit collection and disposal system in the Preliminary Treatment Building to improve removal of the abrasive material and protect downstream equipment.
- Preliminary engineering, completed in FY 2026 studied the condition of the grit collection tanks, piping, classifiers, and other related equipment. Funding through FY 2028 focuses on small capital projects to address identified system deficiencies. A placeholder for more significant system upgrades is included in future years.

Associated Plan(s):

Community Energy Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balance.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue							1,079				1,079
PAYG	477	490									967
Other Funding	98	100					221				419
Previous Funding											
Total Funding	575	590	0	0	0	0	1,300	0	0	0	2,465

Critical Milestones:

- Grit System Upgrades - Construction Spring 2026 - Summer 2028

Changes from Prior CIP:

Funding in this program has been split into small, identified system upgrades in FY 2027-2028 and a notional amount in FY 2033 for more significant upgrades.



5. ODOR CONTROL

Project Highlights:

- Due to the location of the WPCP, it is necessary to tightly control and limit odors by collecting and treating odorous air.
- The Preliminary Treatment Building ventilation and odor control improvements were constructed in FY 2022 - FY 2024 in conjunction with Re-Gen Phase I. Re-Gen Phase III design outcomes inform plantwide odor control configuration updates in FY 2028-2029. Additional odor control needs will be assessed in future years.

Associated Plan(s):

Community Energy Plan
WPCP Master Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) Partners revenue. Each partner's portion of the cost is based on its reserved capacity.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG		427	440		232				257		1,356
Other Funding		88	90		48				53		279
Previous Funding											
Total Funding	0	515	530	0	280	0	0	0	310	0	1,635

Critical Milestones:

- Odor Control upgrades for system reconfiguration FY 2028-2029
- Additional capital improvements FY 2031 / FY 2035

Changes from Prior CIP:

This CIP includes notional funding in FY 2031 and FY 2035 for potential small capital improvements.



6. RE-GEN PHASE II

Project Highlights:

- Re-Gen focuses on upgrades to the WPCP's solids treatment facilities to provide long-term resource recovery and prioritize safe and sustainable operations that provide quality end products for use in our community. The program was broken into three phases for implementation over several years. Phase I was completed in 2024.
- Re-Gen Phase II includes projects that need to be completed in advance of Phase III. This involves replacement of additional equipment and demolition of unused facilities in preparation for the Phase III construction.

Associated Plan(s):

Community Energy Plan
WPCP Master Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Other Funding	765										765
Previous Funding											
Authorized but Unissued Bonds	3,735										3,735
Total Funding	4,500	0	0	0	0	0	0	0	0	0	4,500

Critical Milestones:

- Design & Construction Spring 2024 - Fall 2026

Changes from Prior CIP:

Funding in this CIP has decreased compared to the prior CIP as scope of Phase II and Phase III was refined and as Phase II projects have completed.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Water-Pollution-Control-Plant-Solids-Master-Plan>
- <https://arlingtonregen.com/>



7. RE-GEN PHASE III

Project Highlights:

- Re-Gen focuses on upgrades to the WPCP's solids treatment facilities to provide long-term resource recovery and prioritize safe and sustainable operations that provide quality end products for use in our community. The program was broken into three phases for implementation over a number of years. Phase I was completed in 2024.
- Re-Gen Phase III includes implementation of Thermal Hydrolysis Pretreatment followed by Anaerobic Digestion (THP/AD), as well as replacing or upgrading the remaining solids handling equipment, as recommended in the Solids Master Plan. This will result in a higher quality biosolids product suitable for gardens, forests, farms, and lawns.
- Methane from the digestion process will be used to produce renewable natural gas (RNG). Gas handling facilities will be constructed to optimize the utilization of the RNG.
- The scope also includes rehabbing the existing gravity thickeners to renew their service life.

Associated Plan(s):

Community Energy Plan
WPCP Master Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other Previously Approved Funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue			5,339	51,460	20,750	1,660					79,209
Other Funding	7,166	10,744	10,574	10,540	4,250	340					43,614
Previous Funding											
Authorized but Unissued Bonds	34,984	52,456	46,287								133,727
Total Funding	42,150	63,200	62,200	62,000	25,000	2,000	0	0	0	0	256,550

Critical Milestones:

- Design Winter 2023/2024 - Fall 2027
- Construction Fall 2027 - Spring 2031

Changes from Prior CIP:

Funding has increased based on current design efforts and reflects commodity price increases and uncertainty in the cost of materials, equipment, and labor. Program has been delayed approximately two years due to design decisions and construction constraints.

Project Links:

- <https://www.arlingtonva.us/Government/Projects/Project-Types/Uncategorised/Water-Pollution-Control-Plant-Solids-Master-Plan>
- <https://arlingtonregen.com/>



8. SECONDARY CLARIFIERS

Project Highlights:

- This project will rehabilitate and/or replace three secondary clarifiers, originally built in the 1960s, restoring the tanks to a state of good repair.
- The timeline for this project has been pushed out due to existing adequate capacity within the six available secondary clarifiers with respect to current plant flows.

Associated Plan(s):

Community Energy Plan
WPCP Master Plan

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue							979	4,420	6,794	3,610	15,803
Other Funding							201	905	1,391	740	3,237
Previous Funding											
Total Funding	0	0	0	0	0	0	1,180	5,325	8,185	4,350	19,040

Critical Milestones:

- Design Fall 2032 - Summer 2033
- Construction Fall 2033 - Summer 2036

Changes from Prior CIP:

The expenditure schedule has shifted two years later compared to the previous CIP.



9. USACE COASTAL STORM RESILIENCY

Project Highlights:

- The U.S. Army Corps of Engineers (USACE) is designing a floodwall to reduce long-term coastal flood risk to vulnerable populations, properties, infrastructure, and environmental and cultural resources in Northern Virginia within the Middle Potomac River watershed.
- The project will construct a floodwall along the northern bank of Four Mile Run between the Four Mile Run bike trail and the WPCP.

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances. Future assets in this program may be owned by the County or the USACE.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						4,772					4,772
PAYG	166										166
Other Funding	34					978					1,012
Previous Funding											
Total Funding	200	0	0	0	0	5,750	0	0	0	0	5,950

Changes from Prior CIP:

The project has shifted by one year compared to the previous CIP.



10. WPCP MAINTENANCE CAPITAL

Project Highlights:

- Funding covers a wide variety of one-to-one capital replacements and capital maintenance associated with the Water Pollution Control Plant's assets, including items such as HVAC overhauls, major treatment equipment rehabilitation or replacements, and capital repairs to process structures such as tanks or pipes.

Neighborhood(s):

Arlington Ridge
Aurora Highlands

Funding Notes: A portion of the annual funding will be from infrastructure availability fees (developer contributions). Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Developer Contributions	220	520	520	620	1,120	320	1,420	1,520	1,520	1,620	9,400
PAYG	3,220	5,272	3,508	4,703	1,518	2,725	1,224	688	746	700	24,304
Other Funding	1,081	1,313	952	1,217	667	750	541	452	464	475	7,912
Previous Funding											
Other Previously Approved Funds	1,219										1,219
Total Funding	5,740	7,105	4,980	6,540	3,305	3,795	3,185	2,660	2,730	2,795	42,835

Changes from Prior CIP:

The project cost has increased significantly compared to the previous CIP based on planned projects and capacity to execute.



11. WPCP TECHNOLOGY ENHANCEMENTS

Project Highlights:

- This program includes a comprehensive suite of projects to address needed upgrades to the WPCP's Process Control System (PCS) and associated technology infrastructure.
- Technology upgrades are necessary to prevent failures, improve reliability, and protect the Water Pollution Control Plant from potential cybersecurity threats.

Neighborhood(s):
VARIOUS

Funding Notes: Other funding includes Inter-Jurisdictional (IJ) revenue. Each IJ Partner's portion of the cost is based on its reserved capacity. Other previously approved funds include existing PAYG balances.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PAYG	519	2,668	1,013	2,038	141	477	515	502	515	527	8,915
Other Funding	1,029	547	207	417	29	98	105	103	105	108	2,748
Previous Funding											
Other Previously Approved Funds	4,507										4,507
Total Funding	6,055	3,215	1,220	2,455	170	575	620	605	620	635	16,170

Changes from Prior CIP:

Funding in this CIP has increased compared to the prior CIP as projects have advanced into the planning and implementation phases.

Program Description

The Stormwater Management Program's mission is to reduce the potential for stormwater threats to public health, safety, and property; reduce the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; comply with State and federal stormwater and floodplain management regulations; and plan for and respond to climate change.

The Stormwater Management Capital Program supports this mission through three program areas: Stormwater Maintenance Capital, Stormwater Infrastructure/ Capacity Improvements, and Streams & Water Quality. These programs address both infrastructure (replacement and rehabilitation to address system condition, capacity, and flood risk reduction); and regulatory requirements (state/federal compliance and environmental quality projects).

Program Summary

The Program focuses on building, improving, and maintaining a system more resilient to severe weather events and reducing risks to life, safety, and property, while sustaining focus on maintaining a state of good repair and meeting regulatory and environmental stewardship commitments to improve water quality and the condition of the County's natural stream network.

The proposed investments in this CIP, totaling \$212 million, are primarily informed by the goals, strategies, and analyses in the adopted Stormwater Master Plan (2014) and the Risk Assessment and Management Plan (RAMP) (2023). This CIP proposes to increase the on-the-ground rate of execution and investment with new FTEs to be proposed in FY28 and FY29 to add delivery capacity, while adjusting the total CIP request to better align with capacity. This adjustment does not reflect a reduced commitment to the goals of the program, but a renewed commitment grounded by lessons learned from recent projects.

STORMWATER MAINTENANCE CAPITAL PROGRAM

The Maintenance Capital program focuses on the re-investment in the County's 300-mile storm drainage network and its tens of thousands of stormwater structures. The program and projects rehabilitate or replace the existing storm drainage system (e.g., relining stormwater pipes) and mixed infrastructure assets (such as culverts that often run under major roadways) and to address local drainage issues to resolve complaints. The maintenance of the Four Mile Run Flood Control Project is also part of this program. The work under the RAMP also helps inform maintenance capital projects by prioritizing investment in areas at highest flood risk.

The establishment of the Stormwater Utility funded an increased rate of system inspection and re-investment. The current inspection rate is approximately five percent of the system per year, targeting the highest risk locations and materials. Overall, inspected assets to date suggest the system is in good condition, with approximately 10 percent of annual inspections identified for maintenance. Challenges moving forward include increasing system age, remaining pipes in harder to access locations, and limited contractors available for large pipe lining. This ten-year CIP for Stormwater Maintenance Capital maintains similar funding from the FY 2025-2036 CIP but proposes reallocations between projects based on pace of work and challenges with access. More investment will be needed for this program component over time.

STORMWATER INFRASTRUCTURE/ CAPACITY IMPROVEMENTS PROGRAM

The Stormwater Infrastructure/Capacity Improvements program is the largest component of this CIP and includes programs and projects that increase system capacity and establish overland relief pathways in the areas of highest flood risk - taking a watershed scale approach. The Stormwater Master Plan identified initial critical flood risk locations to prioritize system capacity projects. The companion RAMP analyses identify where overland flooding is the most severe and impactful, today and in the future under a changing climate.

The core strategies to reduce flood risk in this CIP program include:

- Enlarging stormwater pipes or adding secondary pipes;
- Adding stormwater detention;
- Adding storm drain inlets; and,
- Overland relief.

The Stormwater Infrastructure/Capacity Improvements program includes five critical watershed program areas, which are funded at an overall programmatic level, rather than allocated explicitly to specific risk reduction components. This approach allows for the most flexibility to account for key uncertainties, which include:

- Timing of voluntary property acquisitions;
- Easements for pipe upgrades;
- Potential partners to join forces and cost-share; and,
- Feasibility of/public engagement for underground detention.

This approach allows for pivots to 'Plans B or C.' For example, if an easement for a pipe upgrade cannot be obtained, or detention is not feasible, there will be more emphasis on voluntary property acquisition to begin to establish overland relief and access to infrastructure.

Establishing overland relief pathways is a core element of the County's flood risk reduction and resiliency strategy because no reasonable amount of investment can prevent all flooding during all storm events in all types of topography. Acquisition of high-risk properties is the most cost-effective and durable way to reduce flood risk permanently. In many locations, it is also the only flood risk reduction option available because of lack of space and access for other capacity improvements and/or downstream capacity limitations. It relies on the acquisition of private properties, on a voluntary basis, determined to be at the highest risk and where overland relief is a County priority. Property acquisition immediately reduces risk to life and safety, breaks the cycle of turnover of high flood risk properties sold to unsuspecting buyers, and provides critical space for stormwater system improvements. Because the acquisition is on a voluntary basis, the timelines to fully establish contiguous overland relief pathways in priority areas are longer term. Full watershed-scale flood risk and reduction improvements will take place over multiple years and CIP cycles.

Finally, it is important to emphasize that the overall success of the program in reducing flood risks is also dependent on the actions of private property owners to reduce flood risk on their own properties. The stormwater team expects to publish Flood Adaptation Design and Construction guidelines in 2026, along with a Flood Adaptation Area map, to help property owners understand their risk and to help guide their implementation of measures on their own properties to reduce their risks of flood damage. In 2026, emphasizing this 'know your risk' message, the team also published flood inundation mapping from multiple sources on the County's website, including the County's own mapping from the RAMP, as well as recent mapping developed by the State (<https://www.arlingtonva.us/Government/Programs/Sustainability/Stormwater/Reduce-Your-Risk-of-Flooding>).

STREAMS AND WATER QUALITY PROGRAM

The projects selected and implemented under the Streams and Water Quality Program provide a suite of sustainability benefits, reflecting the goals and objectives of the adopted Stormwater Master Plan and RAMP, including local water quality improvements throughout the County, pollutant reductions to respond to the County's MS4 Permit requirements and the Chesapeake Bay Total Maximum Daily Load (TMDL) (a regulatory pollution budget for the Bay), and multiple co-benefits including but not limited to public safety, infrastructure protection, and ecological improvements.

This program includes investments in multiple forms of "green infrastructure" and includes projects that improve the resiliency and environmental performance of streams, ponds, and wetlands, along with "green streets" projects that provide storage and treatment for polluted runoff in public rights-of-way. A growing program emphasis is creating resiliency to climate change. Projects are strategically identified to align with infrastructure protection and integrity needs and address related public safety issues resulting from failed slopes, eroded trails, exposed and broken sanitary sewer lines and collapsed outfalls.

The MS4 Permit requires the reduction of three specific pollutants-nitrogen, phosphorus, and sediment-in an accelerated approach over three, five-year permit cycles to respond to the aggressive requirements for the cleanup of the Bay. The County has exceeded its cumulative 40% pollution reduction requirement for the second permit cycle (FY 2022 - FY 2026). The Virginia Department of Environmental Quality (DEQ) has moved the deadline for 100 percent compliance earlier to FY 2028 (previously FY 2031), and new reduction targets are expected beyond FY 2028. These requirements will be embedded in the County's MS4 permit for the third permit cycle (FY 2027 - FY 2032). A key compliance strategy for the FY 2028 deadline is borrowing nutrient credits from the Water Pollution Control Plant, which allows the County to level out the investments and effort needed to execute on-the-ground water quality improvements over a longer timeframe. The proposed CIP allows the County to continue to make progress towards regulatory requirements, while also meeting other needs and objectives.

STORMWATER MANAGEMENT

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
SM Maintenance Capital	9,415	11,245	2,830	3,040	3,160	7,985	3,415	3,530	3,555	3,670	51,845
Stormwater Infrastructure/ Capacity Improvements	7,450	11,310	15,480	13,700	20,135	24,875	25,785	23,410	23,880	18,460	184,485
Streams and Water Quality	5,690	4,245	1,600	3,335	3,200	1,590	1,530	2,875	3,125	1,615	28,805
Total Recommendation	22,555	26,800	19,910	20,075	26,495	34,450	30,730	29,815	30,560	23,745	265,135
Implementation Adjustment	(4,511)	(5,360)	(3,982)	(4,015)	(5,299)	(6,890)	(6,146)	(5,963)	(6,112)	(4,749)	(53,027)
Adjusted CIP	18,044	21,440	15,928	16,060	21,196	27,560	24,584	23,852	24,448	18,996	212,108

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	217	800	0	0	1,250	0	0	0	1,250	0	3,517
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	18,270	30,130	26,440	25,585	24,555	19,165	144,145
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	3,417	4,172	3,710	3,820	3,930	4,070	4,040	3,980	4,505	4,330	39,974
Other Funding	338	5,220	250	250	250	250	250	250	250	250	7,558
Subtotal New Funding	3,972	10,192	3,960	4,070	23,700	34,450	30,730	29,815	30,560	23,745	195,194
Previously Approved Funding											
Authorized but Unissued Bonds	13,735	13,833	15,950	16,005	2,795	0	0	0	0	0	62,318
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	4,848	2,775	0	0	0	0	0	0	0	0	7,623
Subtotal Previously Approved Funding	18,583	16,608	15,950	16,005	2,795	0	0	0	0	0	69,941
Total Funding Sources	22,555	26,800	19,910	20,075	26,495	34,450	30,730	29,815	30,560	23,745	265,135
Implementation Adjustment	(4,511)	(5,360)	(3,982)	(4,015)	(5,299)	(6,890)	(6,146)	(5,963)	(6,112)	(4,749)	(53,027)
Adjusted CIP	18,044	21,440	15,928	16,060	21,196	27,560	24,584	23,852	24,448	18,996	212,108

STORMWATER MANAGEMENT: SM MAINTENANCE CAPITAL PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Dumbarton Street Culvert-Downstream	3,995	0	0	0	0	0	0	0	0	0	3,995
2. Four Mile Run Flood Control Project Maintenance	200	155	160	165	110	4,715	90	90	60	65	5,810
3. Manhole & Catch Basin Rehabilitation	370	380	390	405	415	425	435	450	460	470	4,200
4. Stormwater Mains Rehabilitation & Replacement	1,000	1,135	1,270	1,415	1,570	1,725	1,770	1,815	1,860	1,905	15,465
5. Terra Cotta/ Corrugated Metal Pipe Upgrades	925	825	850	870	895	920	945	970	990	1,015	9,205
6. Dumbarton Street Culvert-Upstream	2,500	3,605	0	0	0	0	0	0	0	0	6,105
7. Floodplain Channel & Split Stream Maintenance	0	20	0	20	0	25	0	25	0	25	115
8. Military Road Culvert at Gulf Branch	275	4,970	0	0	0	0	0	0	0	0	5,245
9. Stormwater Frames and Covers	150	155	160	165	170	175	175	180	185	190	1,705
Total Recommendation	9,415	11,245	2,830	3,040	3,160	7,985	3,415	3,530	3,555	3,670	51,845

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	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	0	0	0	0	0	4,600	0	0	0	0	4,600
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	2,832	3,677	2,830	3,040	3,160	3,385	3,415	3,530	3,555	3,670	33,094
Other Funding	88	4,970	0	0	0	0	0	0	0	0	5,058
Subtotal New Funding	2,920	8,647	2,830	3,040	3,160	7,985	3,415	3,530	3,555	3,670	42,752
Previously Approved Funding											
Authorized but Unissued Bonds	3,995	0	0	0	0	0	0	0	0	0	3,995
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	2,500	2,598	0	0	0	0	0	0	0	0	5,098
Subtotal Previously Approved Funding	6,495	2,598	0	0	0	0	0	0	0	0	9,093
Total Funding Sources	9,415	11,245	2,830	3,040	3,160	7,985	3,415	3,530	3,555	3,670	51,845



1. DUMBARTON STREET CULVERT-DOWNSTREAM

Project Highlights:

- This project replaces the existing Downstream Dumbarton Street Culvert which was damaged in the August 2017 storm.
- Replacement is needed to expand capacity and replace existing headwalls, end walls, and deteriorating culvert barrels. The existing culvert overtops the road during extreme storm events.
- Existing culvert is constructed of corrugated metal pipe, which is deteriorating and requires replacement.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Rock Spring

Funding Notes: Includes Authorized but Unissued Bonds											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Authorized but Unissued Bonds	3,995										3,995
Total Funding	3,995	0	0	0	0	0	0	0	0	0	3,995

Critical Milestones:

- Construction Spring 2026 - Winter 2026

Project Links:

- Dumbarton St Culvert Replacement – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Downstream-North-Dumbarton-Street-Culvert-Replacement>

Changes from Prior CIP:

Timing of expenditures has pushed out two years from prior CIP due to design timeline, easements, and delivery capacity.



2. FOUR MILE RUN FLOOD CONTROL PROJECT MAINTENANCE

Project Highlights:

- Project is routine capital maintenance of the Four Mile Run Flood Control Project area, including periodic dredging of Four Mile Run.
- Project is required by U.S. Army Corps of Engineers.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Arlington Ridge
Long Branch Creek

Funding Notes: Stormwater Utility Fee Revenue funding and Bonds for FY 2032 dredging.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						4,600					4,600
Stormwater Utility Fee Revenue	200	155	160	165	110	115	90	90	60	65	1,210
Previous Funding											
Total Funding	200	155	160	165	110	4,715	90	90	60	65	5,810

Critical Milestones:

- Floodwall repairs Winter 2026
- Four Mile Run dredging FY 2032

Project Links:

- Four Mile Run Channel Maintenance and Dredging Project – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Four-Mile-Run-Channel-Maintenance-and-Dredging-Project>

Changes from Prior CIP:

Funding increased compared to the prior CIP and additional funding is added for dredging in FY 2032.



3. MANHOLE & CATCH BASIN REHABILITATION

Project Highlights:

- Project is for rehabilitation and replacement of manholes and catch basins that have been damaged or need maintenance. This is completed through lining and/or structural rebuilds when necessary.
- The stormwater system inspection program identifies structures that need to be replaced or rehabilitated. Major storm events can also damage structures which necessitate actions. County paving projects also drive investment.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Stormwater Utility Fee Revenue funded.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	370	380	390	405	415	425	435	450	460	470	4,200
Previous Funding											
Total Funding	370	380	390	405	415	425	435	450	460	470	4,200

Changes from Prior CIP:

Funding has increased from prior CIP based on historic spending trends.



4. STORMWATER MAINS REHABILITATION & REPLACEMENT

Project Highlights:

- This program funds the rehabilitation and replacement of existing storm drainage pipes within the system.
- Systematic rehabilitation and replacement of system assets will strengthen system integrity and reliability, protect public health and safety, reduce impacts on interconnected infrastructure, and increase long-term cost-effectiveness.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Stormwater Utility Fee Revenue											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	1,000	1,135	1,270	1,415	1,570	1,725	1,770	1,815	1,860	1,905	15,465
Previous Funding											
Total Funding	1,000	1,135	1,270	1,415	1,570	1,725	1,770	1,815	1,860	1,905	15,465

Changes from Prior CIP:

Funding in this CIP is less than prior CIP based on identified needs and internal and external project delivery capacity.



5. TERRA COTTA/ CORRUGATED METAL PIPE UPGRADES

Project Highlights:

- This program funds replacement of existing, poor condition terra cotta (TC) and corrugated metal pipe (CMP) with reinforced concrete pipe or other modern pipe materials, which have longer life spans. TC and CMP pipe combined comprise about two percent of the total stormwater pipe system.
- Replacement of TC and CMP within the stormwater conveyance system is a program goal. TC & CMP pipe are often in poor condition due to age, limitations of the pipe material, and shorter lifespan than reinforced concrete pipe. Replacements are identified through annual inspections and prioritized based on condition and risk.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: All Stormwater Utility Fee Revenue funded.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	925	825	850	870	895	920	945	970	990	1,015	9,205
Previous Funding											
Total Funding	925	825	850	870	895	920	945	970	990	1,015	9,205

Changes from Prior CIP:

Funding has increased from the prior CIP as the remaining TC and CMP pipes are increasingly more difficult to access and replace.



6. DUMBARTON STREET CULVERT-UPSTREAM

Project Highlights:

- This project replaces the existing Upstream Dumbarton Street Culvert which was damaged in the August 2017 storm.
- Replacement is needed to expand capacity and replace existing headwalls, end walls, and deteriorating culvert barrels. The existing culvert overtops the road during major storm events.
- Existing culvert is constructed of a corrugated metal pipe, which is deteriorating and requires replacement.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Rock Spring

Funding Notes: Other previously approved funds include a federal Bridge Formula grant through VDOT.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue		1,007									1,007
Previous Funding											
Other Previously Approved Funds	2,500	2,598									5,098
Total Funding	2,500	3,605	0	0	0	0	0	0	0	0	6,105

Critical Milestones:

- Construction Winter 2026 -Fall 2027

Changes from Prior CIP:

Project cost has increased based on design and federal funding requirements. Timing of construction has pushed out 3 years from prior CIP.

Project Links:

- Dumbarton St Culvert Replacement – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Dumbarton-St-Culvert-Replacement>



7. FLOODPLAIN CHANNEL & SPLIT STREAM MAINTENANCE

Project Highlights:

- Floodplain channels must be maintained to ensure the efficiency of the existing conveyance system.
- Split streams are located at Gulf Branch, Little Pimmit Run, and Lucky Run, where the County undergrounded these streams into culverts (~1960s/70s) and diverted a small man-made stream on top for aesthetic and environmental purposes. The diversion structures routinely clog and need maintenance.
- Future CIPs may include additional funding proposed for maintenance of floodwalls and other structures along privately owned streams in watersheds like Lubber Run and Little Pimmit Run. There are both access and policy issues to resolve before initiating this body of work.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Stormwater Utility Fee Revenue											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue		20		20		25		25		25	115
Previous Funding											
Total Funding	0	20	0	20	0	25	0	25	0	25	115

Changes from Prior CIP:

Funding has decreased from the prior CIP to limit focus to split stream maintenance.



8. MILITARY ROAD CULVERT AT GULF BRANCH

Project Highlights:

- Project will replace Military Road Culvert at Gulf Branch to expand capacity and replace the deteriorating structure.
- The culvert frequently overtops during storms, flooding the area including the nearby Gulf Run pump station building.
- Project will be done in conjunction with the adjacent Gulf Branch Stream Resiliency project.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Gulf Branch
Old Glebe

Funding Notes: Other Funding includes Virginia Department of Conservation and Recreation (DCR) Community Flood Preparedness Fund (CFPF) Loan.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	187										187
Other Funding	88	4,970									5,058
Previous Funding											
Total Funding	275	4,970	0	0	0	0	0	0	0	0	5,245

Critical Milestones:

- Design Spring 2027
- Construction FY 2027-FY 2028

Changes from Prior CIP:

Timing of construction has pushed out three years from prior CIP due to other opportunities, priorities, and delivery capacity. Cost increased \$2.1 million from prior CIP.



9. STORMWATER FRAMES AND COVERS

Project Highlights:

- This program funds the required adjustments to stormwater structure frames and covers in conjunction with annual paving operations.
- Adjustments involve raising or lowering a casting or precast top from its existing elevation to align with the adjacent grade, pavement, curb, etc.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: All Stormwater Utility Fee Revenue funded											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	150	155	160	165	170	175	175	180	185	190	1,705
Previous Funding											
Total Funding	150	155	160	165	170	175	175	180	185	190	1,705

Changes from Prior CIP:

Funding reduced slightly from the prior CIP.

**STORMWATER MANAGEMENT: STORMWATER INFRASTRUCTURE/
CAPACITY IMPROVEMENTS PROGRAM**

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. 33rd Street North to Williamsburg Capacity	0	0	0	325	1,345	1,725	1,415	845	870	0	6,525
2. Bailey's Branch Stormwater Capacity Improvement	555	1,545	5,830	545	0	230	0	665	2,480	1,905	13,755
3. Capacity Project Feasibility Studies	50	50	55	110	110	115	120	120	125	125	980
4. Crossman Run Stormwater Capacity Improvements	0	0	370	1,635	3,505	290	885	7,260	8,130	5,715	27,790
5. Flood Adaptation Design & Construction Guidelines	100	0	0	0	0	0	0	0	0	0	100
6. Flood Risk Reduction Programs and Capacity Improvements	1,315	3,575	1,210	1,495	1,120	1,150	1,180	1,210	1,240	1,270	14,765
7. Langston Boulevard Culvert at North Sycamore Street	1,150	0	0	0	0	0	0	0	0	0	1,150
8. Lubber Run Stormwater Capacity Improvements	700	260	530	2,180	6,440	12,650	5,900	605	3,720	3,810	36,795
9. North Thomas Street at 26th Street North	150	360	1,060	1,090	0	0	0	0	0	0	2,660
10. Spout Run Stormwater Capacity Improvements	3,030	1,545	3,655	3,595	2,015	5,520	7,255	7,440	2,230	4,000	40,285
11. Torreyson Run Stormwater Capacity Improvements	400	2,475	1,270	2,725	5,600	1,195	9,030	5,265	5,085	0	33,045
12. Williamsburg at North Underwood Capacity	0	0	0	0	0	0	0	0	0	635	635
13. Public/Private Partnerships	0	1,500	1,500	0	0	2,000	0	0	0	1,000	6,000
Total Recommendation	7,450	11,310	15,480	13,700	20,135	24,875	25,785	23,410	23,880	18,460	184,485

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	217	800	0	0	0	0	0	0	0	0	1,017
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	17,230	24,760	25,665	23,290	23,755	18,335	133,035
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	50	50	55	110	110	115	120	120	125	125	980
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	267	850	55	110	17,340	24,875	25,785	23,410	23,880	18,460	135,032
Previously Approved Funding											
Authorized but Unissued Bonds	7,083	10,460	15,425	13,590	2,795	0	0	0	0	0	49,353
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	100	0	0	0	0	0	0	0	0	0	100
Subtotal Previously Approved Funding	7,183	10,460	15,425	13,590	2,795	0	0	0	0	0	49,453
Total Funding Sources	7,450	11,310	15,480	13,700	20,135	24,875	25,785	23,410	23,880	18,460	184,485



1. 33RD STREET NORTH TO WILLIAMSBURG CAPACITY

Project Highlights:

- This is a watershed-scale project in the Little Pimmit Run watershed to increase capacity by connecting previously constructed storm drain improvements from the cul-de-sac at 33rd Street North to Williamsburg Boulevard.
- Land acquisition is required.
- Existing stormwater pipes experience capacity issues - expansion of capacity is currently restrained by small easements and other nearby utilities.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Rock Spring

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					1,345	1,725	1,415	845	870		6,200
Previous Funding											
Authorized but Unissued Bonds				325							325
Total Funding	0	0	0	325	1,345	1,725	1,415	845	870	0	6,525
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)						10	20	30	30	30	120
Total Impact	0	0	0	0	0	10	20	30	30	30	120

Critical Milestones:

- Design Summer 2030
- Property Acquisitions FY 2031-2033
- Construction FY 2034-2035

Changes from Prior CIP:

Timing of expenditures has pushed out five years from the prior CIP due to other opportunities, priorities, and delivery capacity.



2. BAILEY'S BRANCH STORMWATER CAPACITY IMPROVEMENT

Project Highlights:

- This project will help mitigate frequent and severe flooding around Columbia Pike and South Greenbrier Street through a combination of system improvements and overland relief.
- Easements will be required to complete the overland relief improvements.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Columbia Forest

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						230		665	2,480	1,905	5,280
Previous Funding											
Authorized but Unissued Bonds	555	1,545	5,830	545							8,475
Total Funding	555	1,545	5,830	545	0	230	0	665	2,480	1,905	13,755

Critical Milestones:

- Overland Flow Easements FY 2027
- Potential pipe capacity improvement design to follow

Project Links:

- West Columbia Pike Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us):
<https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/West-Columbia-Pike-Stormwater-Improvements>

Changes from Prior CIP:

Timing of various improvements pushed out from prior CIP due to other opportunities, priorities, and delivery capacity.



3. CAPACITY PROJECT FEASIBILITY STUDIES

Project Highlights:

- Planning and feasibility studies provide an integrated approach to proper scoping of potential projects.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	50	50	55	110	110	115	120	120	125	125	980
Previous Funding											
Total Funding	50	50	55	110	110	115	120	120	125	125	980

Changes from Prior CIP:

No change from the previous CIP.



4. CROSSMAN RUN STORMWATER CAPACITY IMPROVEMENTS

Project Highlights:

- This project is a watershed scale solution for flooding and drainage issues in Crossman Run (a critical watershed).
- Solutions may include a combination of pipe upgrades, new conveyance systems, and underground detention vaults.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Arlington-East Falls Church
 Williamsburg

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					3,505	290	885	7,260	8,130	5,715	25,785
Previous Funding											
Authorized but Unissued Bonds			370	1,635							2,005
Total Funding	0	0	370	1,635	3,505	290	885	7,260	8,130	5,715	27,790

Critical Milestones:

- Design FY 2029 - FY 2032
- Construction FY 2029 - FY 2036

Changes from Prior CIP:

Timing of expenditures has pushed out three years from the prior CIP due to other opportunities, priorities, and delivery capacity.

Project Links:

- Crossman Run Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/Crossman-Run-Stormwater-Improvements>



5. FLOOD ADAPTATION DESIGN & CONSTRUCTION GUIDELINES

Project Highlights:

- The Flood Resiliency Design and Construction Guidelines Manual was approved by the County's Stormwater Inter-Departmental Working Group as a key action.
- Guidelines will be voluntary and will address both residential and commercial design and construction measures, techniques, policies, and mechanisms.
- Areas targeted for resiliency design and construction will be identified by Risk Assessment & Management Plan (RAMP) Study and modelling provided by the Virginia Department of Conservation and Recreation.
- Project includes active engagement with the public and key stakeholders in real estate, architecture, construction, appraisals, and insurance.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other Previously Approved Funds include Stormwater Utility Fee Revenue carryover											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Other Previously Approved Funds	100										100
Total Funding	100	0	0	0	0	0	0	0	0	0	100

Critical Milestones:

- Guidelines published Summer 2026
- Outreach FY 2027

Changes from Prior CIP:

Completion of project has been pushed out two years from the previous CIP.



6. FLOOD RISK REDUCTION PROGRAMS AND CAPACITY IMPROVEMENTS

Project Highlights:

- This program implements the capacity and flood risk reduction project priorities identified in the 2014 Stormwater Master Plan for areas which have experienced repeated flooding.
- The projects in this program may not be watershed scale in scope.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: State Funding is Virginia Department of Conservation and Recreation (DCR) Community Flood Preparedness Funding (CFPP).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding	217	800									1,017
New Bond Issue					1,120	1,150	1,180	1,210	1,240	1,270	7,170
Previous Funding											
Authorized but Unissued Bonds	1,098	2,775	1,210	1,495							6,578
Total Funding	1,315	3,575	1,210	1,495	1,120	1,150	1,180	1,210	1,240	1,270	14,765

Critical Milestones:

- Yorktown Boulevard New Pipes and Inlets Construction Spring 2027
- Washington Boulevard and North Kennebec Street Improvements Construction Summer 2027

Changes from Prior CIP:

This program consolidates the Flood Risk Reduction Program with Miscellaneous Expansion/Capacity Projects from the previous CIP.



7. LANGSTON BOULEVARD CULVERT AT NORTH SYCAMORE STREET

Project Highlights:

- Watershed scale project to increase capacity of culverts crossing Langston Boulevard at North Sycamore Street. Project is an additional phase of a previous project.
- Project will coordinate with the Transportation Division for improvements to the intersection.
- Project will improve hydraulic capacity of existing culverts and piped systems.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Authorized but Unissued Bonds	1,150										1,150
Total Funding	1,150	0	0	0	0	0	0	0	0	0	1,150

Critical Milestones:

- Construction FY 2027

Changes from Prior CIP:

Timing of project has pushed out two years from prior CIP and costs have increased.

Project Links:

- Stormwater Improvements at Sycamore St and Langston Blvd:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Stormwater-Improvements-at-Sycamore-St-and-Langston-Blvd>



8. LUBBER RUN STORMWATER CAPACITY IMPROVEMENTS

Project Highlights:

- Watershed scale improvements in multiple locations in Lubber Run (a critical watershed). Project areas experienced repeated and -in some cases- extreme flooding.
- Acquisition of rights-of-ways and easements are required.
- Solutions may include a combination of pipe upgrades, new conveyance lines, and underground detention. Voluntary property acquisition may be needed in the future if these primary tools are not feasible.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Bluemont
 GlebeWood
 John M. Langston
 Tara-Leeway Heights
 Waycroft-Woodlawn

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					5,063	12,650	5,900	605	3,720	3,810	31,748
Previous Funding											
Authorized but Unissued Bonds	700	260	530	2,180	1,377						5,047
Total Funding	700	260	530	2,180	6,440	12,650	5,900	605	3,720	3,810	36,795

Critical Milestones:

- Additional Inlets - 15th Street North and North Buchanan Street Construction Summer 2026

Project Links:

- Lubber Run Stormwater Improvements: <https://www.arlingtonva.us/Government/Programs/Sustainability/Stormwater/Stormwater-Capacity-Improvements/Lubber-Run-Stormwater-Improvements>
- Storm Drain Improvements 15th Street North: <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Storm-Drain-Improvements-15th-St-North>

Changes from Prior CIP:

Timelines for improvements have lengthened, pushing past the ten-year CIP.



9. NORTH THOMAS STREET AT 26TH STREET NORTH

Project Highlights:

- Project will increase capacity of the storm drain system along North Thomas Street at 26th Street North to mitigate flooding during severe storms.
- Project includes installation of approximately 700 linear feet of 60-inch diameter storm sewer and upgrades to several inlets into the system.
- Existing stormwater infrastructure requires several repairs due to deteriorating conditions.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Donaldson Run

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Authorized but Unissued Bonds	150	360	1,060	1,090							2,660
Total Funding	150	360	1,060	1,090	0	0	0	0	0	0	2,660

Critical Milestones:

- Design Summer 2026
- Construction FY 2029 - FY 2030

Changes from Prior CIP:

Timing of expenditures has pushed out three years from prior CIP.



10. SPOUT RUN STORMWATER CAPACITY IMPROVEMENTS

Project Highlights:

- This is a watershed scale project to increase capacity of storm sewers and provide overland relief pathways to mitigate impacts of flooding in Spout Run (a critical watershed).
- Current focus is on providing an overland relief flow path for larger storm events via the Voluntary Property Acquisition Program.
- Land acquisition is required.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Cherrydale
Waverly Hills

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					2,015	5,520	7,255	7,440	2,230	4,000	28,460
Previous Funding											
Authorized but Unissued Bonds	3,030	1,545	3,655	3,595							11,825
Total Funding	3,030	1,545	3,655	3,595	2,015	5,520	7,255	7,440	2,230	4,000	40,285
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)		20	30	50	70	80	90	110	130	140	720
Total Impact	0	20	30	50	70	80	90	110	130	140	720

Critical Milestones:

- Voluntary Property Acquisition Ongoing
- Langston Boulevard and North Kirkwood Road Improvements FY 2032-FY 2034

Project Links:

- Spout Run Stormwater Project Page:
<https://www.arlingtonva.us/Government/Programs/Sustainability/Stormwater/Stormwater-Capacity-Improvements/Spout-Run-Stormwater-Improvements>

Changes from Prior CIP:

Funding levels were reduced from the prior CIP as part of the effort to adjust the total CIP request to better align with capacity and pace of voluntary property acquisitions.



11. TORREYSON RUN STORMWATER CAPACITY IMPROVEMENTS

Project Highlights:

- This is a watershed scale project to increase capacity of storm sewers and provide overland relief pathways to mitigate impacts of flooding in Torreyson Run.
- Future improvements include pipe upgrades to complete the watershed scale flooding solutions. Cardinal detention vault was completed in 2023.
- Land acquisition for overland relief and downstream improvements at 14th Street North is underway.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Highland Park-Overlee Knoll
Leeway Overlee
Tara-Leeway Heights

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					4,182	1,195	9,030	5,265	5,085		24,757
Previous Funding											
Authorized but Unissued Bonds	400	2,475	1,270	2,725	1,418						8,288
Total Funding	400	2,475	1,270	2,725	5,600	1,195	9,030	5,265	5,085	0	33,045
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)			10	20	40	70	70	70	70	70	420
Total Impact	0	0	10	20	40	70	70	70	70	70	420

Critical Milestones:

- Voluntary Property Acquisition Ongoing through FY 2031
- Pipe upgrades design FY 2027-FY 2029

Changes from Prior CIP:

Timing of expenditures has been extended through FY 2035 from the prior CIP.

Project Links:

- Torreyson Run Stormwater Improvements – Official Website of Arlington County Virginia Government (arlingtonva.us): <https://www.arlingtonva.us/Government/Programs/Office-of-Sustainability-and-Environment/Stormwater/Stormwater-Capacity-Improvements/Torreyson-Run-Stormwater-Improvements>



12. WILLIAMSBURG AT NORTH UNDERWOOD CAPACITY

Project Highlights:

- This project will reduce the hydraulic grade line in Williamsburg Boulevard and increase capacity of the storm drain system to address area flooding.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Arlington-East Falls Church

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue										635	635
Previous Funding											
Total Funding	0	0	0	0	0	0	0	0	0	635	635

Critical Milestones:

- Design FY 2036

Changes from Prior CIP:

Timing of expenditures has pushed out from the prior CIP.



13. PUBLIC/PRIVATE PARTNERSHIPS

Project Highlights:

- Program funding allows flexibility to coordinate with re/development or other private improvements as opportunities arise.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue						2,000				1,000	3,000
Previous Funding											
Authorized but Unissued Bonds		1,500	1,500								3,000
Total Funding	0	1,500	1,500	0	0	2,000	0	0	0	1,000	6,000

Changes from Prior CIP:

This is a new project in the FY 2027-2036 CIP.

STORMWATER MANAGEMENT: STREAMS AND WATER QUALITY PROGRAM

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
1. Green Streets & Infrastructure Program	1,285	1,915	340	345	350	360	355	365	370	380	6,065
2. Gulf Branch Stream Resiliency	2,500	0	0	0	0	0	0	0	0	0	2,500
3. Outfall Rehabilitation Program	1,370	1,885	775	1,300	940	660	670	665	680	700	9,645
4. Stream and Wetland Capital Maintenance	235	190	220	215	230	280	210	210	215	220	2,225
5. Water Quality Project Feasibility & Concept Design	150	100	105	110	110	115	120	120	125	125	1,180
6. Stream Resiliency Program	150	155	160	1,365	1,570	175	175	1,515	1,735	190	7,190
Total Recommendation	5,690	4,245	1,600	3,335	3,200	1,590	1,530	2,875	3,125	1,615	28,805

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	1,250	0	0	0	1,250	0	2,500
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	1,040	770	775	2,295	800	830	6,510
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	535	445	825	670	660	570	505	330	825	535	5,900
Other Funding	250	250	250	250	250	250	250	250	250	250	2,500
Subtotal New Funding	785	695	1,075	920	3,200	1,590	1,530	2,875	3,125	1,615	17,410
Previously Approved Funding											
Authorized but Unissued Bonds	2,657	3,373	525	2,415	0	0	0	0	0	0	8,970
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	2,248	177	0	0	0	0	0	0	0	0	2,425
Subtotal Previously Approved Funding	4,905	3,550	525	2,415	0	0	0	0	0	0	11,395
Total Funding Sources	5,690	4,245	1,600	3,335	3,200	1,590	1,530	2,875	3,125	1,615	28,805



1. GREEN STREETS & INFRASTRUCTURE PROGRAM

Project Highlights:

- This program includes re-construction and enhancement of existing stormwater ponds to improve water quality performance and "green streets" streetscape bioretention systems.
- A green street is a stormwater management approach that incorporates vegetation (perennials, shrubs, trees), soil, and engineered systems (e.g., permeable pavements) to slow, filter, and cleanse stormwater runoff from impervious surfaces (e.g., streets, sidewalks). Green streets are designed to capture rainwater at its source, where rain falls.
- The projects within this program will help offset the continued increase in impervious cover in our community.
- This program helps the County address the nutrient and sediment reduction requirements of its MS4/Chesapeake Bay Total Maximum Daily Load (TMDL) regulatory mandate.
- This program contributes to the County's overall resiliency to climate change by reducing heat island impacts and providing storage for stormwater and also supports Biophilic Cities goals.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other previously approved funds include federal grants (National Fish and Wildlife Foundation \$148,000 and U.S. Department of Housing and Urban Development Community Project Funding \$177,000).

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					350	360	355	365	370	380	2,180
Stormwater Utility Fee Revenue			340	345							685
Previous Funding											
Authorized but Unissued Bonds	1,137	1,738									2,875
Other Previously Approved Funds	148	177									325
Total Funding	1,285	1,915	340	345	350	360	355	365	370	380	6,065
Operating Impact	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Non-Personnel (\$)	30	30	78	100	111	123	134	145	156	168	1,075
Total Impact	30	30	78	100	111	123	134	145	156	168	1,075

Critical Milestones:

- Concord Mews Pond Repair - Construction FY 2027-2028
- Washington Boulevard Pond Retrofit - Design FY 2027
- Washington Boulevard Pond Retrofit - Construction FY 2028

Project Links:

- Concord Mews Repair: <https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Concord-Mews-Pond-Restoration>

Changes from Prior CIP:

This program has expanded to include the previously distinct projects of Concord Mews Pond Repair, Washington Boulevard Pond Retrofit, and the Gulf Branch and Walter Reed Green Streets. Timing of expenditures for Concord Mews and Washington Boulevard Ponds has been pushed out one year from the prior CIP. Funding for Green Infrastructure projects has decreased slightly from the prior CIP based on a reduction of scope for Concord Mews and a lower number of projects planned annually starting in FY 2029.

- Green Streets:
<https://www.arlingtonva.us/Government/Projects/Programs/Stormwater-Projects/Green-Streets>
- Grandma's Creek Watershed Improvements:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Grandmas-Creek-Watershed>



2. GULF BRANCH STREAM RESILIENCY

Project Highlights:

- Project improves 2,500 linear feet of Gulf Branch stream to provide for the long-term resiliency above Military Road.
- Project addresses severe erosion, outfall repair, and sanitary sewer crossing protection.
- Project will also protect Gulf Branch Nature Center.
- Priority project for Chesapeake Bay Total Maximum Daily Load (TMDL) credits.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

Bellevue Forest
Gulf Branch
Old Glebe

Funding Notes: Other Previously Approved Funds include \$721,000 of State Funding (Virginia Department of Environmental Quality Stormwater Local Assistance Funding) and \$1,379,000 of existing Stormwater Fee Revenue.

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Previous Funding											
Authorized but Unissued Bonds	400										400
Other Previously Approved Funds	2,100										2,100
Total Funding	2,500	0	0	0	0	0	0	0	0	0	2,500

Critical Milestones:

- Construction Spring 2027

Changes from Prior CIP:

Timing of expenditures has pushed out one year from the prior CIP.

Project Links:

- Project web site:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Gulf-Branch-Stream-Project>



3. OUTFALL REHABILITATION PROGRAM

Project Highlights:

- The Outfall Rehabilitation Program funds priority capital maintenance of outfalls, as identified in the Stormwater Master Plan.
- Outfall rehabilitation and repair projects are necessary to protect other public and private infrastructure and increase the resiliency of the integrated stream and stormwater network.
- Failed or failing outfalls are a source of erosion and sediment which degrades water quality. Stabilization of the outfalls reduces erosion and sedimentation and protects private and public property, as well as mature trees.
- This program contributes to meeting the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Other funding includes interest income.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
New Bond Issue					690	410	420	415	430	450	2,815
Other Funding	250	250	250	250	250	250	250	250	250	250	2,500
Previous Funding											
Authorized but Unissued Bonds	1,120	1,635	525	1,050							4,330
Total Funding	1,370	1,885	775	1,300	940	660	670	665	680	700	9,645

Changes from Prior CIP:

This program has decreased funding based on a lower number of projects planned annually starting in FY 2031.

Project Links:

- Outfall Repair & Rehabilitation:
<https://www.arlingtonva.us/Government/Projects/Project-Types/Environment-Projects/Outfall-Repair>



4. STREAM AND WETLAND CAPITAL MAINTENANCE

Project Highlights:

- This program responds to concerns resulting from increased storm intensity and frequency
- Capital maintenance ensures ongoing nutrient and sediment load reductions for MS4/Chesapeake Bay Total Maximum Daily Load compliance.
- Capital and long-term vegetation maintenance in this category will provide continued stormwater and ecological function for capital water quality investments.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	235	190	220	215	230	280	210	210	215	220	2,225
Previous Funding											
Total Funding	235	190	220	215	230	280	210	210	215	220	2,225

Changes from Prior CIP:

This is a new project in the FY 2027-FY 2036 CIP and reallocates funding previously included in other programs.



5. WATER QUALITY PROJECT FEASIBILITY & CONCEPT DESIGN

Project Highlights:

- Planning and feasibility studies provide an integrated approach to proper scoping of potential projects.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Stormwater Utility Fee Revenue	150	100	105	110	110	115	120	120	125	125	1,180
Previous Funding											
Total Funding	150	100	105	110	110	115	120	120	125	125	1,180

Changes from Prior CIP:

Project cost has decreased from prior CIP.



6. STREAM RESILIENCY PROGRAM

Project Highlights:

- Stream resiliency projects repair eroding and acutely degraded stream channels and protect critical infrastructure such as sanitary sewer mains.
- This program responds to concerns resulting from increased storm intensity and frequency.
- Most cost-effective source of Chesapeake Bay Total Maximum Daily Load (TMDL) credits.

Associated Plan(s):

Storm Water Master Plan

Neighborhood(s):

VARIOUS

Funding Notes: Notional state funding included in FY 2031 and FY 2035.											
New Funding	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
State Funding					1,250				1,250		2,500
New Bond Issue								1,515			1,515
Stormwater Utility Fee Revenue	150	155	160		320	175	175		485	190	1,810
Previous Funding											
Authorized but Unissued Bonds				1,365							1,365
Total Funding	150	155	160	1,365	1,570	175	175	1,515	1,735	190	7,190

Changes from Prior CIP:

Stream repair and capital stream maintenance have shifted to the new Stream and Wetland Capital Maintenance project. Projects costs have decreased based on a reduction in the number of projects.

Project Links:

- Stream Resilience in Arlington:
<https://www.arlingtonva.us/Government/Programs/Sustainability/Stormwater/Stream-Resilience-Arlington>

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
ARLINGTON NEIGHBORHOODS PROGRAM	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074
Arlington Neighborhoods Program	9,700	7,820	10,542	4,610	5,950	5,996	8,046	8,098	8,155	8,157	77,074
ECONOMIC DEVELOPMENT	-	102	107	109	113	115	119	121	125	127	1,038
Cultural Affairs - Joint-Use Space Maintenance and Repairs	-	50	53	54	56	57	59	60	62	63	514
Public Art - Civic Facilities (Artworks)	-	52	54	55	57	58	60	61	63	64	524
INFORMATION TECHNOLOGY/EQUIPMENT	18,939	19,231	36,702	26,789	35,489	21,733	32,505	23,208	38,274	11,832	264,702
Fire Bomb Unit Vehicle	-	-	-	-	1,000	-	-	-	-	-	1,000
Body Scanner Replacement in Detention Center	-	-	303	-	-	-	-	-	-	-	303
Call Premise Equipment (CPE)	2,020	-	-	-	-	-	-	2,444	2,504	-	6,968
Cloud Migration (eGov)	-	-	-	-	500	-	-	-	-	-	500
Court Records System Update	-	250	-	-	-	-	-	-	-	-	250
Criminal Justice Records Management System	-	2,525	2,525	-	-	-	-	-	-	-	5,050
Fire Bomb Squad X-Ray Systems	-	-	-	-	-	-	308	-	-	-	308
Tub Grinder Replacement	-	-	-	-	1,799	-	-	-	-	-	1,799
EOC / SAIU Technology and Equipment Upgrade	-	-	-	-	-	500	-	-	-	-	500
Revenue and Collection System Enhancement	-	-	1,650	3,877	-	-	-	1,950	4,500	-	11,977
Sheriff Livescan and Portable Livescan	-	-	-	-	-	306	-	-	-	-	306
Server Hardware & Data Storage	400	403	720	753	1,041	720	438	750	1,656	588	7,469
Telephone System Enhancements	-	-	200	-	-	-	-	250	-	-	450
Workforce Device Modernization	3,206	3,061	3,090	3,183	3,278	3,883	4,000	4,119	4,244	4,370	36,434
AECC Technological Replacement	1,000	-	-	-	-	-	-	-	-	-	1,000
Connect Arlington	-	2,550	2,290	1,235	1,430	1,240	1,100	1,000	900	800	12,545
Courthouse Magnetometer / X-Ray Machine	-	-	-	-	-	303	-	-	-	-	303
DHS Centralized Customer Service & Case Mgmt	-	-	-	-	-	-	535	560	-	-	1,095
Fire Breathing Apparatus	-	-	-	4,080	-	-	-	-	-	-	4,080
Fire Command Vehicle	-	-	-	-	2,020	-	-	-	-	-	2,020
Fire Records Management System	-	-	-	300	-	1,700	-	-	-	-	2,000
Fire Station Alerting	-	-	-	-	-	-	2,020	-	-	-	2,020
Plymovent System Refresh	-	350	-	-	-	-	400	-	-	-	750
Computer Aided Dispatch Hardware Refresh	-	-	-	-	-	-	840	-	-	-	840
Constituent Digital Services	-	399	-	-	-	-	-	-	-	-	399

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Enterprise Grants Management Software	-	-	-	-	583	-	-	-	-	-	583
Fire Defibrillators	-	-	-	-	-	-	-	4,858	-	-	4,858
Fire Department Air Truck	-	-	-	-	300	-	-	-	-	-	300
Heart Rate (Biometric) Monitoring	-	-	500	-	-	-	-	-	-	-	500
Justice Center Security System	-	389	318	327	336	345	354	363	372	381	3,185
Constituent Single Sign-On	-	-	-	-	800	-	-	-	-	-	800
Financial Statement Builder Software	-	475	-	-	-	-	-	-	-	-	475
Fire Portable Radios	-	-	-	-	2,121	2,184	-	-	-	-	4,305
Fire Thermal Imaging Cameras	-	-	-	-	-	-	328	-	-	-	328
Fire Vehicle Apparatus	6,864	-	8,337	-	8,751	-	7,992	-	12,526	-	44,470
Police & Sheriff Firing Range	450	-	-	-	-	-	-	-	-	-	450
Police Computer Forensic Equipment	100	-	-	-	-	505	-	-	-	-	605
County Audio Visual Equipment Replacement	-	154	159	163	168	173	177	183	188	194	1,559
Land Record System	-	-	540	-	-	-	1,104	-	-	-	1,644
Police & Sheriff Public Safety Radios	-	-	-	-	-	-	3,481	3,569	3,658	-	10,708
Police E-Summons System	222	112	113	114	227	111	112	113	114	227	1,465
Public Safety Body Armor Rifle Plates	-	-	-	-	404	-	-	-	-	-	404
Ballistic Shields	475	-	-	-	-	546	-	-	-	-	1,021
Data Center Consolidation and Refreshment	-	525	5,810	4,775	1,045	130	-	-	-	-	12,285
Pension System Upgrade	-	1,000	1,000	-	-	-	-	-	-	-	2,000
Police Interview Rooms	-	-	253	-	-	-	-	253	-	-	506
Refresh County Radio System Infrastructure	-	2,500	2,500	2,500	2,500	2,500	2,500	-	-	-	15,000
Bomb Team Robots	-	-	400	400	400	-	-	-	-	-	1,200
Enterprise Records Mgmt	-	350	-	-	1,343	-	-	-	-	-	1,693
Police Video Trailers	-	-	-	-	-	354	-	-	-	-	354
Real Estate Assessment System	1,250	-	-	-	-	-	-	-	-	-	1,250
Bomb Team Suits	-	-	150	150	-	-	-	-	-	191	491
Human Resource & Financial System Enhancements	200	210	221	232	243	255	268	281	295	310	2,515
Public Safety Mobile Data Computers	400	1,869	1,869	-	-	-	4,298	-	-	-	8,436
Voter Registration Electronic Poll Books	-	-	505	-	-	-	-	-	-	-	505
Network Equipment and Power System	2,352	2,109	2,499	3,200	3,700	5,978	2,250	2,515	6,807	4,771	36,181
Personal Protective Equipment Replacement	-	-	750	1,000	1,500	-	-	-	-	-	3,250
Public Safety Servers and Infrastructure	-	-	-	500	-	-	-	-	510	-	1,010

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
LOCAL PARKS AND RECREATION PROGRAMS	40,484	27,305	23,391	18,886	25,406	13,807	30,003	62,715	23,121	20,958	286,076
Parks Land Acquisition and Public Space Program	3,030	-	3,060	-	3,090	-	3,125	-	3,220	-	15,525
Trail and Bridge Modernization Program	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
Parks Maintenance Capital Program	1,637	1,790	5,756	1,816	5,901	6,241	6,043	6,387	6,344	6,757	48,672
26th & Old Dominion	-	-	-	-	-	-	-	255	400	4,200	4,855
Synthetic Turf Program	-	-	750	2,475	1,385	3,376	400	3,593	4,782	2,896	19,657
Langston Boulevard Public Space Improvements	-	-	-	-	-	-	-	2,020	-	-	2,020
Natural Resiliency & Habitat Restoration	635	655	675	700	720	740	675	695	715	740	6,950
Parks Sport Courts and Parking Lot Program	1,000	-	505	-	505	-	505	-	505	-	3,020
Penrose Square Improvements	-	795	-	4,265	-	-	-	-	-	-	5,060
Quincy Park Improvements	-	-	-	930	4,255	-	9,665	23,570	-	-	38,420
Shirlington Park Improvements	-	-	-	-	-	850	5,745	-	-	-	6,595
Short Bridge Park Improvements	-	-	-	-	5,690	-	-	-	-	-	5,690
Virginia Highlands Park/Nearby Public Space Improvements	-	-	-	-	-	-	-	1,755	-	2,430	4,185
Arlington Boathouse	-	7,930	7,935	-	-	-	-	12,215	-	-	28,080
Douglas Park, Phase 2 Renovation	-	2,485	-	-	-	-	-	-	-	-	2,485
Gunston Park Diamond Field Replacement	-	850	-	-	-	-	-	-	-	-	850
Barcroft Park Improvements	-	-	-	-	-	-	-	-	670	3,485	4,155
Glebe Road Park Renovation	-	865	-	5,000	-	-	-	-	-	-	5,865
Gunston Park Rectangle Field Replacement	-	900	-	-	-	-	-	-	-	-	900
Courthouse Sector Plan Improvements	-	-	-	-	-	1,250	-	-	-	-	1,250
Gunston Park Restroom Renovation	-	1,000	-	-	-	-	-	-	-	-	1,000
Long Bridge Park Field #1 Replacement	1,270	-	-	-	-	-	-	-	-	-	1,270
Crystal City Parks and Public Space Improvements	-	4,820	-	-	-	-	1,000	-	5,000	-	10,820
Long Bridge Park Field #4 Replacement	1,067	-	-	-	-	-	-	-	-	-	1,067
Drew Park Improvements	760	3,415	-	-	-	-	-	-	-	-	4,175
Emerging Uses Program	500	-	1,010	-	1,010	-	1,010	-	1,010	-	4,540
Fairfax Drive Public Spaces Improvements	-	-	-	-	-	900	1,360	11,725	-	-	13,985
Gateway Park (Rosslyn) Improvements	29,685	-	-	-	-	-	-	-	-	-	29,685
METRO	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615
Metro Funding	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	54,865	56,505	442,615

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
PUBLIC AND GOVERNMENT FACILITIES	87,435	54,347	53,857	33,383	33,670	37,017	38,403	24,735	19,044	66,502	448,393
Critical Systems Infrastructure (CSI) Program	7,474	6,825	4,665	2,615	3,720	4,665	4,665	4,665	4,665	4,665	48,624
County Facility Renewable Energy Assessment & Solar Installations	400	412	424	545	561	575	592	605	620	635	5,369
Facilities Maintenance Program	5,225	1,805	4,770	7,085	1,985	9,891	10,203	4,817	4,770	16,915	67,466
Electric Vehicle Chargers-Internal Accessibility	-	210	530	227	236	230	253	263	248	254	2,451
2020 Courthouse Complex Renovations & Infrastructure	3,500	10,815	7,950	2,725	1,120	5,750	5,900	-	-	-	37,760
Electric Vehicle Chargers-Public Accessibility	190	206	212	273	168	173	207	242	248	254	2,173
HVAC Program	2,895	1,765	1,590	1,635	3,640	1,590	1,590	1,590	1,590	1,590	19,475
Energy Performance Upgrades -County Buildings	150	606	636	668	702	737	773	812	853	895	6,832
FMB Roof Program	1,000	2,575	1,150	1,090	415	1,150	1,150	1,150	1,150	1,150	11,980
Central Library Program	8,870	-	-	-	2,240	-	-	-	-	-	11,110
Energy Resilience Planning & Development	-	206	212	225	2,180	238	252	2,360	248	2,540	8,461
Madison Community Center	7,668	250	-	-	-	-	-	-	-	-	7,918
Residential Program Center Elevator Program	650	-	-	-	-	-	-	-	-	-	650
Alternate Emergency Communications Center Move	500	2,575	-	-	-	-	-	-	-	-	3,075
Ballston Public Parking Garage Floors 1 - 7	3,500	2,690	3,605	1,525	2,920	-	-	-	-	-	14,240
Carlin Springs Site	-	-	4,282	2,180	-	-	-	-	-	-	6,462
Courts/Police Building Improvements	12,118	4,635	5,832	7,630	7,840	2,875	8,850	5,445	-	-	55,225
Decommissioning Buildings	300	155	-	-	-	-	-	305	-	-	760
Detention Facility Comprehensive Program	13,256	5,355	5,725	1,200	3,640	6,785	1,540	-	310	5,715	43,526
Facility Condition Assessments & Planning Study	463	567	583	600	617	633	651	666	682	699	6,161
Facility Finishes, Furnishings & Equipment	626	515	530	545	561	575	592	605	620	635	5,804
Fire Station Replacements & Additions Program	-	-	-	-	-	-	-	-	295	3,630	3,925
Lee Community Center	-	-	-	-	-	-	-	-	1,505	17,960	19,465
Office Space Utilization & Systems Furniture	5,000	3,090	1,590	1,090	1,125	1,150	1,185	1,210	1,240	1,270	17,950
Quincy Complex	8,800	3,605	6,571	1,525	-	-	-	-	-	-	20,501
Situational Awareness Intelligence Unit, EOC	4,850	5,485	-	-	-	-	-	-	-	-	10,335
Thomas Jefferson Community Center	-	-	3,000	-	-	-	-	-	-	-	3,000
Trade Center-NOC Relocation	-	-	-	-	-	-	-	-	-	7,695	7,695

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
REGIONAL PARTNERSHIPS AND CONTINGENCIES	1,077	1,094	1,111	1,129	1,147	1,215	1,234	1,253	1,272	1,293	11,825
Northern Virginia Juvenile Detention Center	-	-	-	-	-	50	50	50	50	50	250
Northern Virginia Regional Park Authority	768	776	783	791	799	807	815	823	831	840	8,033
Capital Administration & Contingent	309	318	328	338	348	358	369	380	391	403	3,542
STORMWATER MANAGEMENT	22,555	26,800	19,910	20,075	26,495	34,450	30,730	29,815	30,560	23,745	265,135
33rd Street North to Williamsburg Capacity	-	-	-	325	1,345	1,725	1,415	845	870	-	6,525
Dumbarton Street Culvert-Downstream	3,995	-	-	-	-	-	-	-	-	-	3,995
Green Streets & Infrastructure Program	1,285	1,915	340	345	350	360	355	365	370	380	6,065
Spout Run Stormwater Capacity Improvements	3,030	1,545	3,655	3,595	2,015	5,520	7,255	7,440	2,230	4,000	40,285
Torreyson Run Stormwater Capacity Improvements	400	2,475	1,270	2,725	5,598	1,195	9,030	5,265	5,085	-	33,043
Williamsburg at North Underwood Capacity	-	-	-	-	-	-	-	-	-	635	635
Public/Private Partnerships	-	1,500	1,500	-	-	2,000	-	-	-	1,000	6,000
Bailey's Branch Stormwater Capacity Improvements	555	1,545	5,830	545	-	230	-	665	2,480	1,905	13,755
Dumbarton Street Culvert-Upstream	2,500	3,605	-	-	-	-	-	-	-	-	6,105
Gulf Branch Stream Resiliency	2,500	-	-	-	-	-	-	-	-	-	2,500
Capacity Project Feasibility Studies	50	50	55	110	110	115	120	120	125	125	980
Floodplain Channel & Split Stream Maintenance	-	20	-	20	-	25	-	25	-	25	115
Outfall Rehabilitation Program	1,370	1,885	775	1,300	940	660	670	665	680	700	9,645
Crossman Run Stormwater Capacity Improvements	-	-	370	1,635	3,505	290	885	7,260	8,130	5,715	27,790
Four Mile Run Flood Control Project Maintenance	200	155	160	165	110	4,715	90	90	60	65	5,810
Stream Resiliency Program	150	155	160	1,365	1,570	175	175	1,515	1,735	190	7,190
Flood Adaptation Design & Construction Guidelines	100	-	-	-	-	-	-	-	-	-	100
Manhole & Catch Basin Rehabilitation	370	380	390	405	415	425	435	450	460	470	4,200
Stream and Wetland Capital Maintenance	235	190	220	215	230	280	210	210	215	220	2,225
Flood Risk Reduction Programs and Capacity Improvements	1,315	3,575	1,210	1,495	1,120	1,150	1,180	1,210	1,240	1,270	14,765
Military Road Culvert at Gulf Branch	275	4,970	-	-	-	-	-	-	-	-	5,245
Water Quality Project Feasibility & Concept Design	150	100	105	110	110	115	120	120	125	125	1,180
Langston Boulevard Culvert at North Sycamore St	1,150	-	-	-	-	-	-	-	-	-	1,150
Stormwater Frames and Covers	150	155	160	165	170	175	175	180	185	190	1,705
Lubber Run Stormwater Capacity Improvements	700	260	530	2,180	6,442	12,650	5,900	605	3,720	3,810	36,797
Stormwater Mains Rehabilitation & Replacement	1,000	1,135	1,270	1,415	1,570	1,725	1,770	1,815	1,860	1,905	15,465

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
North Thomas Street at 26th Street North	150	360	1,060	1,090	-	-	-	-	-	-	2,660
Terra Cotta/ Corrugated Metal Pipe Upgrades	925	825	850	870	895	920	945	970	990	1,015	9,205
TRANSPORTATION	178,915	163,336	195,840	184,024	165,453	137,949	163,918	178,919	91,213	81,250	1,540,817
Arlington View Trail Connector	4,479	4,613	-	-	-	-	-	-	-	-	9,092
ART Fare Collection System	4,073	-	-	-	-	-	-	-	-	-	4,073
Bridge Maintenance	898	773	1,011	1,039	1,067	1,100	1,133	1,166	1,203	1,241	10,631
Court House Metrorail Station New Elevators	-	-	-	5,550	4,426	12,944	25,704	15,446	-	-	64,070
Neighborhood Complete Streets	1,427	4,415	1,902	1,920	1,973	2,019	2,075	2,130	2,210	2,270	22,341
Crystal City Metro Station East Entrance	39,743	-	-	-	-	-	-	-	-	-	39,743
Parking Meters	108	182	141	429	1,234	932	172	493	488	1,523	5,702
Microtransit Implementation Plan	1,625	-	-	-	-	-	-	-	-	-	1,625
Parking Technology	526	507	497	1,178	1,328	1,365	1,407	1,451	1,491	611	10,361
Next Generation Bus Passenger Info & Accessibility	1,550	865	85	-	-	-	-	-	-	-	2,500
Rosslyn-Ballston Arterial Street Improvements	13,718	15,742	12,071	4,872	9,928	19,818	16,809	13,989	2,060	-	109,007
Shirlington Bus Station Expansion	-	-	593	5,877	5,130	-	-	-	-	-	11,600
Street Lighting	2,327	2,353	1,562	1,608	1,534	1,583	1,634	1,675	1,726	1,784	17,786
Transit ITS and Security Program	1,336	773	637	273	281	46	48	49	51	52	3,546
Street Safety Improvements (SSI)	2,422	3,092	3,203	3,319	3,399	3,479	3,564	3,649	3,739	3,829	33,695
Transit Strategic Plan Updates	400	412	-	-	-	522	537	-	-	-	1,871
Transportation Asset Management	304	206	212	219	225	232	239	246	253	261	2,397
Transportation Systems & Traffic Signals	7,859	8,982	6,705	4,611	4,750	4,893	5,040	5,191	5,346	5,508	58,885
WALKARlington	943	1,987	1,473	660	982	1,118	3,277	3,367	1,871	612	16,290
ART Fleet & Equipment Replacement	-	-	19,480	-	22,254	-	-	34,734	-	-	76,468
BIKEARlington	2,501	3,420	4,997	7,493	8,825	10,777	16,255	18,675	5,301	4,809	83,053
Curb & Gutter Missing Links	134	140	145	150	155	160	160	165	170	180	1,559
ART Fleet Expansion	-	-	8,912	-	7,879	-	-	-	-	-	16,791
Bridge Renovation / Replacement	8,750	5,552	-	440	1,020	2,914	3,063	-	-	-	21,739
Paving	11,000	11,330	11,671	12,023	12,381	12,754	13,134	13,530	13,932	14,355	126,110
ART Fleet Transition to ZEB	-	-	5,135	5,355	7,386	6,701	6,830	953	1,115	-	33,475
Capital Bikeshare	887	1,105	1,044	1,233	1,141	1,121	1,271	766	1,101	758	10,427
Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,091	1,128	1,158	1,194	1,229	1,265	1,307	1,344	1,386	1,428	12,530
Ballston-MU Metrorail Station West Entrance	11,978	55,401	54,931	53,546	-	-	-	-	-	-	175,856

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Columbia Pike Streets	2,926	978	484	77	-	-	-	-	-	-	4,465
Signals & ITS Maintenance	1,593	1,578	1,622	1,672	1,722	1,772	1,828	1,880	1,936	1,994	17,597
Bus Bay Expansion-East Falls Church Metro Station	3,109	-	-	-	-	-	-	-	-	-	3,109
Crystal City, Pentagon City, Potomac Yard Street	17,412	6,225	17,306	26,315	18,065	2,145	2,687	3,320	3,864	3,066	100,405
Bus Stop Accessibility Improvements	868	900	927	963	995	1,036	1,069	1,114	1,162	1,198	10,232
Improvements Outside Major Corridors	14,494	11,590	17,550	17,084	18,030	13,218	12,418	9,610	1,139	1,177	116,310
Bus Stop and Shelter Program	580	492	508	528	568	607	626	647	765	788	6,109
Intelligent Transportation Systems	2,048	1,854	1,627	985	1,548	1,110	1,630	1,167	1,718	1,276	14,963
Bus Stop Sign Installation and Replacement Project	225	-	-	-	-	-	-	-	-	-	225
Langston Blvd Multimodal Improvements	399	500	400	2,750	1,750	5,800	12,440	14,100	8,200	3,000	49,339
ACCS Operating Costs	150	155	160	165	170	175	180	185	191	197	1,728
ART Facilities	200	206	212	218	225	232	239	246	253	261	2,292
ART Service Increase	6,029	6,209	6,396	6,588	6,785	6,989	7,199	7,415	7,637	7,866	69,113
Capital Bikeshare O&M	1,948	2,139	2,354	2,576	2,830	3,063	3,302	3,580	3,876	4,147	29,815
Debt Service	-	-	-	1,500	4,380	6,014	6,578	6,549	6,912	6,908	38,841
Future TDP Related Enhancements	850	1,347	2,357	3,051	3,099	3,369	3,469	3,573	3,681	3,792	28,588
Transit Operating Cost	10	10	11	11	11	12	12	12	13	13	115
WMATA - Columbia Pike	341	351	362	373	384	395	407	419	432	445	3,909
Transportation Capital Program Admin	5,654	5,824	5,999	6,179	6,364	6,269	6,175	6,083	5,991	5,901	60,439
WATER AND SEWER INFRASTRUCTURE	97,540	116,380	119,920	125,555	96,555	94,002	90,284	55,748	58,461	117,270	971,715
Activated Sludge Effluent Pump Station 1 (ASE1)	-	-	-	-	1,120	2,874	4,132	603	-	-	8,729
Finished Water Reliability & Interconnections	500	775	1,060	10,900	22,400	23,000	35,400	-	-	-	94,035
Sewer-Improvements with Development	250	260	265	275	280	290	295	305	310	320	2,850
Sewer-Infiltration and Inflow	2,500	2,575	2,650	2,725	2,800	2,875	590	605	620	635	18,575
Technology Enhancements	550	3,295	3,075	3,270	3,530	115	120	120	125	125	14,325
USACE Coastal Storm Resiliency	200	-	-	-	-	5,748	-	-	-	-	5,948
Trades Center Equipment & Improvements	-	1,545	-	-	-	-	-	-	-	-	1,545
WPCP Maintenance Capital	5,740	7,105	4,980	6,540	3,305	3,795	3,185	2,660	2,730	2,795	42,835
Washington Aqueduct Capital	7,800	8,035	8,270	8,500	8,735	20,700	21,240	21,780	22,320	24,130	151,510
WPCP Technology Enhancements	6,055	3,215	1,220	2,455	170	575	620	605	620	635	16,170
Water-Main Cleaning and Lining Program	1,600	1,650	1,695	1,745	1,790	1,840	1,890	1,935	620	635	15,400
Water-Main Replacement Program	8,000	8,240	15,900	9,265	14,885	9,775	10,030	10,285	11,160	11,430	108,970

FY 2027 - FY 2036 Proposed CIP 10 Year Project Summary - Proposed Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Water/Sewer Frames/Covers	750	775	795	820	1,120	1,150	1,180	1,210	1,240	1,270	10,310
Water-Tank Rehabilitation	100	2,165	25	1,090	30	115	30	120	30	125	3,830
Asset Management System Replacement	625	-	-	-	-	-	-	-	-	-	625
Sewer-Large Diameter Main Rehabilitation	4,140	1,650	4,875	3,925	110	3,050	2,360	2,515	2,070	5,080	29,775
Water-Improvements with Development	500	515	530	1,310	560	575	590	605	620	635	6,440
Blue Plains Capital Improvements	1,705	2,585	2,890	2,490	2,095	1,420	890	1,555	1,610	1,780	19,020
Water-Large Diameter Main & Valve Rehabilitation	950	775	795	820	840	1,095	885	910	930	955	8,955
Water-Pump Station Improvements	2,500	1,145	1,060	120	-	125	-	135	-	140	5,225
Grit System Upgrades	575	590	-	-	-	-	1,301	-	-	-	2,466
Regional Source Water Resiliency	-	310	-	-	-	5,750	-	-	-	57,150	63,210
Water-Large Meter Vault Rehabilitation & Replacement	200	205	210	220	225	230	235	240	250	255	2,270
Manhole Rehabilitation	1,000	1,030	1,060	1,090	1,120	1,150	1,180	1,210	1,240	1,270	11,350
Odor Control	-	515	530	-	280	-	-	-	310	-	1,635
Transmission Mains Resiliency	500	515	3,180	3,270	3,360	2,875	-	-	-	-	13,700
Re-Gen Phase II	4,500	-	-	-	-	-	-	-	-	-	4,500
River Crossing Inspection	-	360	-	-	-	-	-	-	-	-	360
Water-Pump Station Rehabilitation	250	825	55	55	55	60	60	60	60	65	1,545
Re-Gen Phase III	42,150	63,200	62,200	62,000	25,000	2,000	-	-	-	-	256,550
Sewer-Force Mains	1,600	155	160	165	170	175	175	180	185	190	3,155
Secondary Clarifiers	-	-	-	-	-	-	1,181	5,325	8,186	4,350	19,042
Sewer-Main Replacement Program	2,000	2,060	2,120	2,180	2,240	2,300	2,360	2,420	2,480	2,540	22,700
Water-Small Diameter Valve Rehabilitation & Replacement	300	310	320	325	335	345	355	365	745	760	4,160
Grand Total	491,875	452,645	498,715	452,395	428,713	387,139	447,302	437,877	325,090	387,639	4,309,390

Projects by Associated Master Plan - Proposed Projects

Associated Master Plans	Project Name
Neighborhoods Form Based Code	Fire Station Replacements & Additions Program
Arlington County Emergency Operations plan	Call Premise Equipment (CPE) Police & Sheriff Public Safety Radios
ART Zero-Emissions Bus Study	ART Fleet & Equipment Replacement ART Fleet Expansion ART Fleet Transition to ZEB ART Operations and Maintenance Facility
Ballston Sector Plan	Rosslyn-Ballston Arterial Street Improvements Quincy Park Improvements Ballston Public Parking Garage Floors 1 - 7
Clarendon Sector Plan	Rosslyn-Ballston Arterial Street Improvements Fairfax Drive Public Spaces Improvements Fire Station Replacements & Additions Program
Columbia Pike Neighborhoods Area Plan	Columbia Pike Streets
Columbia Pike Revitalization Plan	Columbia Pike Streets
Commercial Centers Form Based Code	Fire Station Replacements & Additions Program
Community Energy Plan	County Facility Renewable Energy Assessment & Solar Installations Trades Center Equipment & Improvements WPCP Maintenance Capital Street Lighting ART Fleet & Equipment Replacement Facilities Maintenance Program Electric Vehicle Chargers-Internal Accessibility ART Fleet Expansion Electric Vehicle Chargers-Public Accessibility ART Fleet Transition to ZEB Energy Performance Upgrades -County Buildings Grit System Upgrades Energy Resilience Planning & Development Re-Gen Phase II Re-Gen Phase III ART Operations and Maintenance Facility
Comprehensive Master Transportation Plan (MTP) for Arlington	Electric Vehicle Chargers-Public Accessibility Metro Funding
Court House Sector Plan	Court House Metrorail Station New Elevators Rosslyn-Ballston Arterial Street Improvements 2020 Courthouse Complex Renovations & Infrastructure Courts/Police Building Improvements
Crystal City Sector Plan	Crystal City Metro Station East Entrance Crystal City Parks and Public Space Improvem Crystal City, Pentagon City, Potomac Yard Street Transitway Extension to Pentagon City
East Falls Church Area Plan	Bus Bay Expansion-East Falls Church Metro Station Langston Blvd Multimodal Improvements

Projects by Associated Master Plan - Proposed Projects

Associated Master Plans	Project Name	
Forestry and Natural Resources Plan	Parks Maintenance Capital Program	
	26th & Old Dominion	
	Natural Resiliency & Habitat Restoration	
	Quincy Park Improvements	
	Virginia Highlands Park/Nearby Public Space Improvements	
	Arlington Boathouse	
	Douglas Park, Phase 2 Renovation	
	Barcroft Park Improvements	
	Drew Park Improvements	
	Madison Community Center	
	Fairfax Drive Public Spaces Improvements	
	Gateway Park (Rosslyn) Improvements	
	Four Mile Run Design Guidelines	Short Bridge Park Improvements
Four Mile Run Policy Framework Plan (2018)	Shirlington Park Improvements	
Four Mile Run Restoration Master Plan (2006)	Short Bridge Park Improvements	
Lee Highway Cherrydale Revitalization Plan	Langston Blvd Multimodal Improvements	
Long Bridge Park Master Plan (2013)	Synthetic Turf Program	
	Long Bridge Park Field #1 Replacement	
	Long Bridge Park Field #4 Replacement	
Master Transportation Plan	Arlington View Trail Connector	
	Bridge Maintenance	
	Neighborhood Complete Streets	
	Crystal City Metro Station East Entrance	
	Parking Meters	
	Parking Technology	
	Rosslyn-Ballston Arterial Street Improvements	
	Street Lighting	
	Transit ITS and Security Program	
	Street Safety Improvements (SSI)	
	Transit Strategic Plan Updates	
	Transportation Asset Management	
	Transportation Systems & Traffic Signals	
	WALKArlington	
	ART Fleet & Equipment Replacement	
	BIKEArlington	
	Curb & Gutter Missing Links	
	Bridge Renovation / Replacement	
	Paving	
	ART Fleet Transition to ZEB	
	Capital Bikeshare	
	Sidewalk, Curb, Gutter Proactive Zone Maintenance	
	Ballston-MU Metrorail Station West Entrance	
	Columbia Pike Streets	
	Signals & ITS Maintenance	
	Crystal City, Pentagon City, Potomac Yard Street	
	Improvements Outside Major Corridors	
	Intelligent Transportation Systems	
	Langston Blvd Multimodal Improvements	
	Army Navy Drive Complete Street	
	Columbia Pike Transit Stations	
	Pentagon City Metro Station Second	
	Transitway Extension to Pentagon City	
	Metropolitan Park Design Guidelines	Transitway Extension to Pentagon City

Projects by Associated Master Plan - Proposed Projects

Associated Master Plans	Project Name
Natural Resources Management Plan (NRMP)	Madison Community Center
Penrose Square Park Master Plan (2008)	Penrose Square Improvements
Pentagon Centre Site Guiding Principles	Transitway Extension to Pentagon City
Pentagon City Planning Task Force Report	Transitway Extension to Pentagon City
Pentagon City Sector Plan	Crystal City, Pentagon City, Potomac Yard Street Pentagon City Metro Station Second Transitway Extension to Pentagon City
Plan Langston Boulevard	Langston Blvd Multimodal Improvements Lee Community Center
Public Art Master Plan (PAMP)	Penrose Square Improvements Quincy Park Improvements Arlington Boathouse Courthouse Sector Plan Improvements Gateway Park (Rosslyn) Improvements Public Art - Civic Facilities (Artworks)
Public Spaces Master Plan (PSMP)	Parks Land Acquisition and Public Space Program Trail and Bridge Modernization Program Parks Maintenance Capital Program 26th & Old Dominion Synthetic Turf Program Langston Boulevard Public Space Improvements Natural Resiliency & Habitat Restoration Parks Sport Courts and Parking Lot Program Penrose Square Improvements Quincy Park Improvements Shirlington Park Improvements Short Bridge Park Improvements Virginia Highlands Park/Nearby Public Space Improvements Arlington Boathouse Douglas Park, Phase 2 Renovation Gunston Park Diamond Field Replacement Barcroft Park Improvements Gunston Park Rectangle Field Replacement Courthouse Sector Plan Improvements Gunston Park Restroom Renovation Long Bridge Park Field #1 Replacement Crystal City Parks and Public Space Improvements Long Bridge Park Field #4 Replacement Drew Park Improvements Madison Community Center Emerging Uses Program Fairfax Drive Public Spaces Improvements Gateway Park (Rosslyn) Improvements
Sanitary Sewer Collection System Plan	Sewer-Improvements with Development Sewer-Infiltration and Inflow Sewer-Large Diameter Main Rehabilitation Manhole Rehabilitation Sewer-Force Mains Sewer-Main Replacement Program
Short Bridge Park Master Plan (January 2018)	Short Bridge Park Improvements

Projects by Associated Master Plan - Proposed Projects

Associated Master Plans	Project Name
Storm Water Master Plan	33rd Street North to Williamsburg Capacity Dumbarton Street Culvert-Downstream Green Streets & Infrastructure Program Spout Run Stormwater Capacity Improvements Natural Resiliency & Habitat Restoration Torreyson Run Stormwater Capacity Improvements 11th Street N (Evergreen) Watershed Retrofit Williamsburg at North Underwood Capacity Public/Private Partnerships Bailey's Branch Stormwater Capacity Improvement Curb & Gutter Missing Links Dumbarton Street Culvert-Upstream Gulf Branch Stream Resiliency Capacity Project Feasibility Studies Floodplain Channel & Split Stream Maintenance Outfall Rehabilitation Program Crossman Run Stormwater Capacity Improvements Four Mile Run Flood Control Project Maintenance Stream Resiliency Program Flood Adaptation Design & Construction Guidelines Manhole & Catch Basin Rehabilitation Stream and Wetland Capital Maintenance Flood Risk Reduction Programs and Capacity Improvements Military Road Culvert at Gulf Branch Water Quality Project Feasibility & Concept Design Langston Boulevard Culvert at North Sycamore St Stormwater Frames and Covers Lubber Run Stormwater Capacity Improvements Stormwater Mains Rehabilitation & Replacement North Thomas Street at 26th Street North Terra Cotta/ Corrugated Metal Pipe Upgrades Kentucky @22nd St N Watershed Retrofit Oakland Street watershed retrofit South Walter Reed Drive Watershed Retrofit
Transit Development Plan	Transitway Extension to Pentagon City
Transit Strategic Plan	ART Fare Collection System Court House Metrorail Station New Elevators Crystal City Metro Station East Entrance Microtransit Implementation Plan Next Generation Bus Passenger Info & Accessibility Shirlington Bus Station Expansion Transit ITS and Security Program Transit Strategic Plan Updates ART Fleet & Equipment Replacement ART Fleet Expansion ART Fleet Transition to ZEB Ballston-MU Metrorail Station West Entrance Bus Bay Expansion-East Falls Church Metro Station Bus Stop Accessibility Improvements Bus Stop and Shelter Program Bus Stop Sign Installation and Replacement Proj ART Operations and Maintenance Faci Columbia Pike Transit Stations

Projects by Associated Master Plan - Proposed Projects

Associated Master Plans	Project Name
	Crystal City - Potomac Yard Transit
	Pentagon City Metro Station Second
Urban Forest Master Plan (UFMP)	Madison Community Center
Vision Zero Action Plan	Neighborhood Complete Streets
	Rosslyn-Ballston Arterial Street Improvements
	Street Lighting
	Street Safety Improvements (SSI)
	Transportation Systems & Traffic Signals
	WALKArlington
	BIKEArlington
	Sidewalk, Curb, Gutter Proactive Zone Maintenance
	Columbia Pike Streets
	Signals & ITS Maintenance
	Crystal City, Pentagon City, Potomac Yard Street
	Improvements Outside Major Corridors
	Intelligent Transportation Systems
	Army Navy Drive Complete Street
Water Distribution Master Plan	Finished Water Reliability & Interconnections
	Technology Enhancements
	Washington Aqueduct Capital
	Water-Main Cleaning and Lining Program
	Water-Main Replacement Program
	Water/Sewer Frames/Covers
	Water-Tank Rehabilitation
	Water-Improvements with Development
	Water-Large Diameter Main & Valve Rehabilitatio
	Water-Pump Station Improvements
	Regional Source Water Resiliency
	Water-Large Meter Vault Rehabilitation & Replacement
	Transmission Mains Resiliency
	Water-Pump Station Rehabilitation
	Water-Small Diameter Valve Rehabilitation & Replacement
Water System Master Plan	Trades Center Equipment & Improvements
	River Crossing Inspection
Watershed Management Plan	11th Street N (Evergreen) Watershed Retrofit
	N. Kentucky @22nd St N watershed retrofit
	N. Oakland Street Watershed Retrofit
	South Walter Reed Drive Watershed Retrofit
WPCP Master Plan	Odor Control
	Re-Gen Phase II
	Re-Gen Phase III
	Secondary Clarifiers

Projects by Associated Commission - Proposed Projects

Advisory Commissions	Project Name
Arlington Commission for the Arts	Penrose Square Improvements
	Quincy Park Improvements
	Shirlington Park Improvements
	Arlington Boathouse
	Crystal City Parks and Public Space Improvem
	Gateway Park (Rosslyn) Improvements
	Cultural Affairs - Joint-Use Space Maintenance and Repairs
	Public Art - Civic Facilities (Artworks)
Arlington Neighborhoods Advisory Committee (ArNAC)	Arlington Neighborhoods Program
Arlington Public Schools	Transportation Asset Management
Bicycle Advisory Committee	Trail and Bridge Modernization Program
	Arlington View Trail Connector
	Natural Resiliency & Habitat Restoration
	Rosslyn-Ballston Arterial Street Improvements
	Street Lighting
	BIKEArlington
	Capital Bikeshare
	Crystal City, Pentagon City, Potomac Yard Stree
	Emerging Uses Program
	Langston Blvd Multimodal Improvements
	Army Navy Drive Complete Street
CIP Working Group	2020 Courthouse Complex Renovations & In
Commission on Aging	Transit Strategic Plan Updates
Community Energy Plan Implementation Review Committee (CEPIRC)	Energy Performance Upgrades -County Buildings
Courthouse Clarendon Civic Association	Court House Metrorail Station New Elevators
	2020 Courthouse Complex Renovations & Infrastructure
Disability Advisory Commission	Transit Strategic Plan Updates
	Pentagon City Metro Station Second
Emergency Preparedness Advisory Commission	3 Plymovent System Refresh
	Justice Center Security System
Environment and Energy Conservation Commission	Green Streets & Infrastructure Program
	County Facility Renewable Energy Assessment & Solar Installation
	11th Street N (Evergreen) watershed retrofit
	Quincy Park Improvements
	Shirlington Park Improvements
	Street Lighting
	Gulf Branch Stream Resiliency
	Electric Vehicle Chargers-Public Accessibility
	Outfall Rehabilitation Program
	Energy Performance Upgrades -County Buildings
	Stream Resiliency Program
	Flood Adaptation Design & Construction Guidelin
	Flood Risk Reduction Programs and Capacity Impr
	N. Kentucky @22nd St N watershed retrofit
	N. Oakland Street Watershed Retrofit
	South Walter Reed Drive Watershed Retrofit
Fiscal Affairs Advisory Commission (FAAC)	Enterprise Grants Management Software
	Financial Statement Builder Software
Forestry and Natural Resources Commission	Parks Maintenance Capital Program
	26th & Old Dominion
	Synthetic Turf Program
	Natural Resiliency & Habitat Restoration
	Quincy Park Improvements
	Shirlington Park Improvements
	Short Bridge Park Improvements
	Virginia Highlands Park/Nearby Public Space Improvements
	Arlington Boathouse
	Douglas Park, Phase 2 Renovation
	Crystal City Parks and Public Space Improvements

Projects by Associated Commission - Proposed Projects

Advisory Commissions	Project Name
	Drew Park Improvements
	Emerging Uses Program
	Fairfax Drive Public Spaces Improvements
	Gateway Park (Rosslyn) Improvements
Information Technology (IT) Advisory Commission	Cloud Migration (eGov)
	Revenue and Collection System Enhancement
	Server Hardware & Data Storage
	Telephone System Enhancements
	Workforce Device Modernization
	Connect Arlington
	Constituent Digital Services
	Constituent Single Sign-On
	County Audio Visual Equipment Replacement
	Data Center Consolidation and Refreshment
	Enterprise Records Mgmt
	Human Resource & Financial System Enhancements
	Network Equipment and Power System
Neighborhood Complete Streets Commission	Neighborhood Complete Streets
Neighborhood Conservation Advisory Committee (NCAC)	11th Street N (Evergreen) Watershed Retrofit
	Street Lighting
	N. Kentucky @22nd St N Watershed Retrofit
	N. Oakland Street watershed retrofit
Park and Recreation Commission	Parks Land Acquisition and Public Space Progra
	Trail and Bridge Modernization Program
	1 Parks Maintenance Capital Program
	26th & Old Dominion
	Synthetic Turf Program
	Langston Boulevard Public Space Improvements
	Natural Resiliency & Habitat Restoration
	Parks Sport Courts and Parking Lot Program
	Penrose Square Improvements
	Quincy Park Improvements
	Shirlington Park Improvements
	Short Bridge Park Improvements
	Virginia Highlands Park/Nearby Public Space Improvements
	Arlington Boathouse
	Douglas Park, Phase 2 Renovation
	Gulf Branch Stream Resiliency
	Gunston Park Diamond Field Replacement
	Gunston Park Rectangle Field Replacement
	Outfall Rehabilitation Program
	Courthouse Sector Plan Improvements
	Gunston Park Restroom Renovation
	Long Bridge Park Field #1 Replacement
	Stream Resiliency Program
	Crystal City Parks and Public Space Improvements
	Long Bridge Park Field #4 Replacement
	Drew Park Improvements
	Emerging Uses Program
	Fairfax Drive Public Spaces Improvements
	Gateway Park (Rosslyn) Improvements
Pedestrian Advisory Committee	Trail and Bridge Modernization Program
	Arlington View Trail Connector
	Natural Resiliency & Habitat Restoration
	Rosslyn-Ballston Arterial Street Improvements
	Street Lighting
	WALKArlington
	Crystal City, Pentagon City, Potomac Yard Stree
	Emerging Uses Program

Projects by Associated Commission - Proposed Projects

Advisory Commissions	Project Name
	Langston Blvd Multimodal Improvements
	Army Navy Drive Complete Street
Planning Commission	Rosslyn-Ballston Arterial Street Improvements
Public Facilities Review Committee	2020 Courthouse Complex Renovations & Infrastructure
Sports Commission	1 Parks Maintenance Capital Program
	26th & Old Dominion
	Synthetic Turf Program
	Natural Resiliency & Habitat Restoration
	Quincy Park Improvements
	Shirlington Park Improvements
	Short Bridge Park Improvements
	Virginia Highlands Park/Nearby Public Space Improvements
	Arlington Boathouse
	Gunston Park Diamond Field Replacement
	Gunston Park Rectangle Field Replacement
	Long Bridge Park Field #1 Replacement
	Long Bridge Park Field #4 Replacement
	Drew Park Improvements
	Emerging Uses Program
	Fairfax Drive Public Spaces Improvements
	Gateway Park (Rosslyn) Improvements
Transit Advisory Committee	ART Fare Collection System
	Crystal City Metro Station East Entrance
	Microtransit Implementation Plan
	Shirlington Bus Station Expansion
	Street Lighting
	Transit ITS and Security Program
	Transit Strategic Plan Updates
	ART Fleet & Equipment Replacement
	ART Fleet Expansion
	Ballston-MU Metrorail Station West Entrance
	Bus Bay Expansion-East Falls Church Metro Station
	Bus Stop Accessibility Improvements
	Bus Stop and Shelter Program
	Bus Stop Sign Installation and Replacement Project
	Langston Blvd Multimodal Improvements
	ART Operations and Maintenance Facility
	Columbia Pike Transit Stations
	Pentagon City Metro Station Second
	Transitway Extension to Pentagon City
Transportation Commission	Arlington View Trail Connector
	Crystal City Metro Station East Entrance
	Parking Meters
	Parking Technology
	Rosslyn-Ballston Arterial Street Improvements
	Shirlington Bus Station Expansion
	Street Lighting
	Transit ITS and Security Program
	Transit Strategic Plan Updates
	Transportation Systems & Traffic Signals
	WALKArlington
	ART Fleet & Equipment Replacement
	BIKEArlington
	ART Fleet Expansion
	Bridge Renovation / Replacement
	ART Fleet Transition to ZEB
	Capital Bikeshare
	Ballston-MU Metrorail Station West Entrance
	Columbia Pike Streets

Projects by Associated Commission - Proposed Projects

Advisory Commissions	Project Name
	Bus Bay Expansion-East Falls Church Metro Station
	Crystal City, Pentagon City, Potomac Yard Stree
	Improvements Outside Major Corridors
	Bus Stop and Shelter Program
	Intelligent Transportation Systems
	Bus Stop Sign Installation and Replacement Project
	Langston Blvd Multimodal Improvements
	Army Navy Drive Complete Street
	Columbia Pike Transit Stations
	Pentagon City Metro Station Second
	Transitway Extension to Pentagon City
Urban Forestry Commission	Gulf Branch Stream Resiliency
	Outfall Rehabilitation Program
	Stream Resiliency Program

Projects by Neighborhood - Proposed Projects

Neighborhoods	Project Name
Alcova Heights	Columbia Pike Streets
	Columbia Pike Transit Stations
Arlington Forest	Carlin Springs Site
	Office Space Utilization & Systems Furniture
Arlington Heights	Penrose Square Improvements
	Columbia Pike Streets
	Columbia Pike Transit Stations
	Thomas Jefferson Community Center
Arlington Mill	Carlin Springs Site
Arlington Ridge	Activated Sludge Effluent Pump Station 1 (ASE1)
	Arlington View Trail Connector
	WPCP Maintenance Capital
	Virginia Highlands Park/Nearby Public Space Improvements
	Four Mile Run Flood Control Project Maintenance
	Grit System Upgrades
	Odor Control
	Re-Gen Phase II
	Re-Gen Phase III
	Secondary Clarifiers
	Army Navy Drive Complete Street
	Arlington View
Columbia Pike Streets	
Columbia Pike Transit Stations	
Arlington-East Falls Church	Williamsburg at North Underwood Capacity
	Crossman Run Stormwater Capacity Improvements
	Bus Bay Expansion-East Falls Church Metro Station
	Langston Blvd Multimodal Improvements
Ashton Heights	Rosslyn-Ballston Arterial Street Improvements
	Fire Station Replacements & Additions Program
	Oakland Street watershed retrofit
Aurora Highlands	Activated Sludge Effluent Pump Station 1 (ASE1)
	WPCP Maintenance Capital
	Virginia Highlands Park/Nearby Public Space Improvements
	Grit System Upgrades
	Odor Control
	Crystal City, Pentagon City, Potomac Yard Street
	Re-Gen Phase II
	Re-Gen Phase III
	Secondary Clarifiers
	Decommissioning Buildings
	Army Navy Drive Complete Street
	Transitway Extension to Pentagon City
Ballston-Virginia Square	Rosslyn-Ballston Arterial Street Improvements
	Quincy Park Improvements
	Ballston-MU Metrorail Station West Entrance
	Central Library Program
	Fairfax Drive Public Spaces Improvements
	Ballston Public Parking Garage Floors 1 - 7
	Fire Station Replacements & Additions Program
Quincy Complex	
Barcroft	Columbia Pike Streets

	Columbia Pike Transit Stations
Bellevue Forest	Gulf Branch Stream Resiliency
Bluemont	11th Street N (Evergreen) Watershed Retrofit Rosslyn-Ballston Arterial Street Improvements Lubber Run Stormwater Capacity Improvements
Chain Bridge Forest	Madison Community Center
Cherrydale	Spout Run Stormwater Capacity Improvements Langston Blvd Multimodal Improvements
Claremont	Barcroft Park Improvements Trade Center-NOC Relocation
Clarendon-Courthouse	Rosslyn-Ballston Arterial Street Improvements 2020 Courthouse Complex Renovations & Infrastructure Courthouse Sector Plan Improvements Fairfax Drive Public Spaces Improvements Alternate Emergency Communications Center Move Courts/Police Building Improvements Decommissioning Buildings Detention Facility Comprehensive Program Fire Station Replacements & Additions Program Office Space Utilization & Systems Furniture Situational Awareness Intelligence Unit, EOC
Colonial Village	Rosslyn-Ballston Arterial Street Improvements Langston Blvd Multimodal Improvements
Columbia Forest	Bailey's Branch Stormwater Capacity Improvements Columbia Pike Streets Columbia Pike Transit Stations
Columbia Heights	Penrose Square Improvements Columbia Pike Streets Columbia Pike Transit Stations South Walter Reed Drive Watershed Retrofit
Columbia Heights West	Columbia Pike Streets Columbia Pike Transit Stations
Courthouse	Court House Metrorail Station New Elevators
Crystal City	Crystal City Metro Station East Entrance Crystal City Parks and Public Space Improvements Crystal City, Pentagon City, Potomac Yard Street Army Navy Drive Complete Street Crystal City - Potomac Yard Transit Transitway Extension to Pentagon City
Donaldson Run	26th & Old Dominion Langston Blvd Multimodal Improvements North Thomas Street at 26th Street North
Douglas Park	Douglas Park, Phase 2 Renovation Barcroft Park Improvements Columbia Pike Streets Columbia Pike Transit Stations South Walter Reed Drive Watershed Retrofit Trade Center-NOC Relocation
Fairlington-Shirlington	Tub Grinder Replacement Decommissioning Buildings Trade Center-NOC Relocation
Foxcroft Heights	Columbia Pike Streets Residential Program Center Elevator Program
Glebewood	Lubber Run Stormwater Capacity Improvements

	Langston Blvd Multimodal Improvements
Glencarlyn	Carlin Springs Site
Green Valley	Shirlington Park Improvements Drew Park Improvements ART Operations and Maintenance Facility Trade Center-NOC Relocation
Gulf Branch	Gulf Branch Stream Resiliency Military Road Culvert at Gulf Branch
Highland Park-Overlee Knoll	Torreyson Run Stormwater Capacity Improvements
John M. Langston	Lubber Run Stormwater Capacity Improvements Langston Blvd Multimodal Improvements Decommissioning Buildings Lee Community Center
Leeway Overlee	Torreyson Run Stormwater Capacity Improvements Langston Blvd Multimodal Improvements Decommissioning Buildings Lee Community Center N. Kentucky @22nd St N Watershed Retrofit
Long Branch Creek	Gunston Park Diamond Field Replacement Gunston Park Rectangle Field Replacement Four Mile Run Flood Control Project Maintenance Gunston Park Restroom Renovation
Lyon Park	Fire Station Replacements & Additions Program
Lyon Village	Rosslyn-Ballston Arterial Street Improvements Fairfax Drive Public Spaces Improvements Langston Blvd Multimodal Improvements Fire Station Replacements & Additions Program
Maywood	Langston Blvd Multimodal Improvements
North Highlands	Langston Blvd Multimodal Improvements
North Rosslyn	Rosslyn-Ballston Arterial Street Improvements Gateway Park (Rosslyn) Improvements Langston Blvd Multimodal Improvements
Old Dominion	26th & Old Dominion Langston Blvd Multimodal Improvements
Old Glebe	Gulf Branch Stream Resiliency Madison Community Center Military Road Culvert at Gulf Branch
Penrose	Penrose Square Improvements Columbia Pike Streets Columbia Pike Transit Stations
Pentagon City	Virginia Highlands Park/Nearby Public Space Improvements Crystal City, Pentagon City, Potomac Yard Street Army Navy Drive Complete Street Pentagon City Metro Station Second Transitway Extension to Pentagon City
Potomac Yard	Crystal City, Pentagon City, Potomac Yard Street
Radnor-Ft. Meyer Heights	Rosslyn-Ballston Arterial Street Improvements 2020 Courthouse Complex Renovations & Infrastructure Courthouse Sector Plan Improvements Courts/Police Building Improvements Detention Facility Comprehensive Program
Rock Spring	33rd Street North to Williamsburg Capacity Dumbarton Street Culvert-Downstream Dumbarton Street Culvert-Upstream

Shirlington

Trades Center Equipment & Improvements
Shirlington Bus Station Expansion
Shirlington Park Improvements
Barcroft Park Improvements
Trade Center-NOC Relocation

Tara-Leeway Heights

Torreyson Run Stormwater Capacity Improvements
Lubber Run Stormwater Capacity Improvements
Lee Community Center
N. Kentucky @22nd St N Watershed Retrofit

VARIOUS

Parks Land Acquisition and Public Space Program
Trail and Bridge Modernization Program
1 Parks Maintenance Capital Program
ART Fare Collection System
Bridge Maintenance
Critical Systems Infrastructure (CSI) Program
Finished Water Reliability & Interconnections
Green Streets & Infrastructure Program
Sewer-Improvements with Development
Sewer-Infiltration and Inflow
Synthetic Turf Program
Langston Boulevard Public Space Improvements
Neighborhood Complete Streets
Technology Enhancements
Natural Resiliency & Habitat Restoration
Parking Meters
Microtransit Implementation Plan
Parking Technology
Parks Sport Courts and Parking Lot Program
Washington Aqueduct Capital
WPCP Technology Enhancements
Next Generation Bus Passenger Info & Accessibility
Public/Private Partnerships
Water-Main Cleaning and Lining Program
Water-Main Replacement Program
Street Lighting
Transit ITS and Security Program
Water/Sewer Frames/Covers
Short Bridge Park Improvements
Transit Strategic Plan Updates
Water-Tank Rehabilitation
Transportation Asset Management
Transportation Systems & Traffic Signals
WALKArlington
Arlington Boathouse
ART Fleet & Equipment Replacement
BIKEArlington
Connect Arlington
Curb & Gutter Missing Links
Facilities Maintenance Program
Sewer-Large Diameter Main Rehabilitation
Water-Improvements with Development
ART Fleet Expansion
Blue Plains Capital Improvements
Bridge Renovation / Replacement

Capacity Project Feasibility Studies
 Floodplain Channel & Split Stream Maintenance
 HVAC Program
 Outfall Rehabilitation Program
 Paving
 Water-Large Diameter Main & Valve Rehabilitation
 Water-Pump Station Improvements
 ART Fleet Transition to ZEB
 Capital Bikeshare
 Energy Performance Upgrades -County Buildings
 FMB Roof Program
 Long Bridge Park Field #1 Replacement
 Sidewalk, Curb, Gutter Proactive Zone Maintenance
 Stream Resiliency Program
 Water-Large Meter Vault Rehabilitation & Replacement
 Flood Adaptation Design & Construction Guideline
 Long Bridge Park Field #4 Replacement
 Manhole & Catch Basin Rehabilitation
 Manhole Rehabilitation
 Signals & ITS Maintenance
 Stream and Wetland Capital Maintenance
 Transmission Mains Resiliency
 Flood Risk Reduction Programs and Capacity Improvements
 River Crossing Inspection
 Water Quality Project Feasibility & Concept Design
 Water-Pump Station Rehabilitation
 Bus Stop Accessibility Improvements
 Emerging Uses Program
 Improvements Outside Major Corridors
 Langston Boulevard Culvert at North Sycamore Street
 Sewer-Force Mains
 Stormwater Frames and Covers
 Bus Stop and Shelter Program
 Intelligent Transportation Systems
 Sewer-Main Replacement Program
 Stormwater Mains Rehabilitation & Replacement
 Voter Registration Electronic Poll Books
 Bus Stop Sign Installation and Replacement Project
 Terra Cotta/ Corrugated Metal Pipe Upgrades
 Water-Small Diameter Valve Rehabilitation & Replacement
 Arlington Neighborhoods Program
 Cultural Affairs - Joint-Use Space Maintenance and Repairs
 ART Operations and Maintenance Facility
 Facility Condition Assessments & Planning Study
 Facility Finishes, Furnishings & Equipment
 Metro Funding
 Public Art - Civic Facilities (Artworks)

Waverly Hills

Spout Run Stormwater Capacity Improvements
 Langston Blvd Multimodal Improvements

Waycroft-Woodlawn

11th Street N (Evergreen) Watershed Retrofit
 Lubber Run Stormwater Capacity Improvements

Williamsburg

Crossman Run Stormwater Capacity Improvements

Yorktown

Langston Blvd Multimodal Improvements
 Lee Community Center

Arlington County Vision

Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important.

Department of Management and Finance
2100 Clarendon Boulevard, Suite 501
Arlington, VA 22201
(703) 228-3415



ARLINGTON
VIRGINIA