

## **Program Category Highlights**

### **Summary of Changes from Proposed CIP to Adopted CIP**

#### **Local Parks and Recreation**

The demand for additional parks and open space continues to grow throughout the County. In order to allow the County to capitalize on open space opportunities as they arise, funding is included in each of the bond years for land acquisition totaling over \$20 million. The Open Space Master Plan currently under review will guide future investments in open space.

The County is also preparing to embark on several major park and recreation projects including the development of the North Tract, renovation of Arlington Mill and Fairlington Community Centers, and implementation of the Barcroft and Greenbrier master plans. Additionally, funding is included for continued improvements to our highly used athletic courts, playgrounds, and athletic fields, including the installation of synthetic fields to help extend the life of our athletic surfaces.

#### **Significant amendments from Proposed CIP to Adopted CIP:**

- Greenbrier Park design funds (\$500,000) were accelerated from the FY 2005 bond to the FY 2003 bond.
- Additional North Tract funding (\$15,000,000) was included in the FY 2007 bond.

#### **Transportation and Pedestrian Initiatives**

Strong emphasis is placed on the Board's commitment to make Arlington a more pedestrian-friendly community. Over the six-year life of the plan, over \$11 million is included for pedestrian systems and signals, including the completion of the Safe Routes to Schools program, sidewalks, crosswalks, flashers, and countdown devices. Additional funding is also included for the continued development of the County's trails and bikeways systems. Transit remains a high priority for the Board with funding included for a transit vehicle facility in the County.

#### **Significant amendments from Proposed CIP to Adopted CIP:**

- The Four Mile Run Trail Widening project was eliminated. However, those FY 2003 bond funds (\$160,000) were reallocated to the Trail Improvements program.

#### **Storm Drainage**

As development continues throughout the County, the need for proper storm water management and maintenance of our system remains critical. Additional environmental concerns and regulations have also heightened the importance of this program.

#### **Community Conservation**

Since its inception more than 35 years ago, the Neighborhood Conservation (NC) Program has provided residents the opportunity to set their neighborhood's goals and priorities and help determine its future. This program has created a strong sense of public involvement throughout the community. In recognition of its success and the increasing demands placed on NC, funding for this program is increased in FY 2003. A working group consisting of representatives from various County Commissions will be established by the County Manager to study additional ways to enhance the success of the NC program and meet neighborhood objectives from a countywide perspective.

Additionally, the County has made significant capital investments within commercial areas. In order to enhance and more effectively coordinate this effort, this CIP includes the creation of the Commercial Revitalization Program. The purpose of this program is to provide revitalization efforts in commercial areas, such as the Rosslyn-Ballston Corridor and Columbia Pike as well as commercial areas within neighborhoods based on approved sector and revitalization plans. By targeting specific commercial nodes and then investing public capital in a strategic, well-planned manner, the County can work to achieve its economic development and revitalization goals. Projects to be

funded through this program would include streetscaping, utility undergrounding, commercial streetlights, and those projects formerly included in the Business and Apartment Conservation Programs. A working group consisting of representatives from various County Commissions will also be established to develop recommendations on priorities and objectives for this new program.

#### **Significant amendments from Proposed CIP to Adopted CIP:**

- In addition to the creation of the working group described above to evaluate neighborhood capital issues, funding for Neighborhood Conservation was increase in the FY 2003 bond from \$6,000,000 to \$9,000,000.

#### **Public Safety Facilities**

In recognition of the high importance of public safety and the need for reliable, current and effective equipment and facilities, funding is included for the renovation or relocation of five fire stations over the six-year plan. Funding is also included for the build-out of the County's Emergency Communications Center/Emergency Operations Center and the replacement of the public safety radio system. The majority of this expense is anticipated to be offset by Federal funds.

#### **Government Facilities**

FY 2003 PAYG funding has been approved for the continued maintenance of County facilities. Additional funding is included in FY 2004 PAYG for the development of a master plan for the County's Department of Human Services Facilities and the Department of Public Works' Salt Dome site at Old Dominion and 26<sup>th</sup> Street.

#### **Information Technology Investments**

Continued investments are recommended to further implement the County's eGovernment Master Plan. As reliance on information technology grows and is woven into the fabric of delivering County services, the need for strategic capital planning and long-term projections becomes critical.

#### **Regional Partnerships**

WMATA and the participating jurisdictions are in the process of reviewing Metro capital needs. WMATA recently expressed the need to discuss with the participating jurisdictions a new regional mobility agreement that would include Arlington County's participation in the Metro Infrastructure Renewal Program (IRP), the System Access/Capacity program (SAP), and the System Expansion Program (SEP). The estimated funds needed for the IRP for FY 2003 - FY 2008 are approximately \$1.5 billion. The Northern Virginia participating jurisdictions are requesting contributions from the Commonwealth of Virginia and additional federal funds. Because of the uncertainty of this issue, an increase in the County's Metro contribution has not been included in this CIP for the out years. The County will continue to evaluate and monitor this situation and make adjustments as necessary.

#### **Utilities**

As presented to the Board in December 2002, the Water Pollution Control Plant is in the process of developing a master plan to create a model wastewater treatment facility. Current estimates to address the immediate needs at the plant are approximately \$135 million. In order to more fully develop and refine the true costs of this project, \$12.3 million has been included in FY 2003 bonds to be used for planning, architectural and design work.

#### **Schools**

The Arlington County School Board adopted their FY 2003 – FY 2008 Capital Improvement Program in June. This plan includes a request for \$230.1 million in bond and PAYG funding over the six-year plan. This investment would complete the construction plans for elementary and middle schools.