
PROGRAM: Non-Expansion Capital

DEPARTMENT: Public Works

PROGRAM DESCRIPTION: This program provides funding for all water and sewer projects that do not expand system capacity and are therefore not eligible for hook-up fee funding. The Washington Aqueduct supplies Arlington with all of its drinking water and in addition to all water consumption, charges the County for its portion of Capital maintenance cost. These projects are typically identified as a result of inter-jurisdictional infrastructure analysis of needs.

PLANNING RELATIONSHIP: Scheduled Water and Sewer rehabilitation preventative maintenance is performed based on annual condition assessments conducted by the County. The projects and programs proposed are consistent with the plans, policies, and objectives of the Water System Master Plan.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
1. Large Diameter Water Main Rehabilitation	300	2003	PAYG
2. 4" and Smaller Water Main Replacements	125	2003	PAYG
3. Cleaning and Re-lining Projects	600	2003	PAYG
4. Four Mile Run - George Mason Dr. to Walter Reed Dr.	475	2003	PAYG
5. Washington Aqueduct Capital	1,704	2003	PAYG
6. Large Diameter Water Main Rehabilitation	350	2004	PAYG
7. 4" and Smaller Water Main Replacements	125	2004	PAYG
8. Cleaning and Re-lining Projects	650	2004	PAYG
9. George Mason Dr. - Columbia Pike to Four Mile Run Dr.	400	2004	PAYG
10. Washington Aqueduct Capital	1,576	2004	PAYG
11. Maintenance Related Projects to be Identified	100	2004	PAYG
12. Large Diameter Water Main Rehabilitation	350	2005	PAYG
13. Large Valve Rehab/Replace	150	2005	PAYG
14. 4" and Smaller Water Main Replacements	140	2005	PAYG
15. Cleaning and Re-lining Projects	700	2005	PAYG
16. Washington Aqueduct Capital	1,525	2005	PAYG
17. Maintenance Related Projects to be Identified	250	2005	PAYG
18. Large Diameter Water Main Rehabilitation	400	2006	PAYG
19. Large Valve Rehab/Replace	150	2006	PAYG
20. 4" and Smaller Water Main Replacements	150	2006	PAYG
21. Cleaning and Re-lining Projects	750	2006	PAYG
22. Washington Aqueduct Capital	1,512	2006	PAYG
23. Maintenance Related Projects to be Identified	250	2006	PAYG
24. Large Diameter Water Main Rehabilitation	400	2007	PAYG
25. Large Valve Rehab/Replace	150	2007	PAYG
26. 4" and Smaller Water Main Replacements	150	2007	PAYG
27. Cleaning and Re-lining Projects	800	2007	PAYG
28. Washington Aqueduct Capital	880	2007	PAYG
29. Maintenance Related Projects to be Identified	250	2007	PAYG

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
30. Large Diameter Water Main Rehabilitation	400	2008	PAYG
31. Large Valve Rehab/Replace	150	2008	PAYG
32. 4" and Smaller Water Main Replacements	150	2008	PAYG
33. Cleaning and Re-lining Projects	800	2008	PAYG
34. Washington Aqueduct Capital	1,600	2008	PAYG
35. Maintenance Related Projects to be Identified	300	2008	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	-	-	-	-	-	-	-
PAYG	3,204	3,201	3,115	3,212	2,630	3,400	18,762
<i>Less Hook-up Fees</i>							
Utility Fund	<i>3,204</i>	<i>3,201</i>	<i>3,115</i>	<i>3,212</i>	<i>2,630</i>	<i>3,400</i>	<i>18,762</i>
Operating Revenue							