



ARLINGTON COUNTY, VIRGINIA

County Board Agenda Item Meeting of July 21, 2012

DATE: July 5, 2012

SUBJECT: Fiscal Year (FY) 2013 - 2022 Capital Improvement Program (CIP) Adoption

C. M. RECOMMENDATION: Adopt the Fiscal Year 2013 – 2022 Capital Improvement Plan presented in Attachments A-1 and A-2.

ISSUES: How much capital investment can the County afford during the next ten year planning period and how should that capacity be allocated among community priorities?

SUMMARY: The recommendation sets the parameters for the County's bond referenda for 2012 and establishes a preliminary plan for capital investment through Fiscal Year 2022.

The CIP reflected in Attachments A-1 and A-2 amends the County Manager's Recommended CIP and reflects the following:

1. Accelerate the Long Bridge Park project identified as Phase IIIA, which includes play elements and entry features, from 2016 to FY 2013 with funding to be recommended by the County Manager.
2. Reallocate the \$1.441 million identified in 2016 for the Long Bridge Park Phase IIIA to the parks land acquisition and open space program.

BACKGROUND: The Capital Improvement Plan is one of the most significant planning processes for Arlington County and Arlington Public Schools. This plan identifies the immediate as well as longer-term capital needs of the community. In contrast to past plans which covered a six year period, the current CIP covers a ten year period from FY 2013 – FY 2022. As an historical reference, Attachment B portrays a list of capital projects completed during the last ten years. This demonstrates the significant progress made in reinvestment in the County's infrastructure and facilities as a result of many CIP planning and funding cycles. As with past CIPs, this CIP is primarily a planning document, and includes both County government

County Manager: *BMD/mjs*

County Attorney:

Staff: Michelle Cowan, DMF
Greg Emanuel, DES
Loan Hoang, DMF

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and Schools project plans. As such, the CIP is subject to amendment and updating as the needs of the community change and become better known, and the proposed projects move closer to funding and final approval. Staff monitors changes in the community to be able to take advantage of opportunities that arise in scheduling and funding capital improvements in conjunction with private sector development and redevelopment. As priorities change and opportunities arise, staff reassesses the County's capital improvement program and proposes changes that will affect the timing and funding of projects. The CIP represents staff's best evaluation, at this time, of overall capital needs at a level affordable to taxpayers. The County government portion of the CIP is prepared on an interdepartmental basis with staff expertise from each program area utilized to help prepare each segment of the proposed CIP.

DISCUSSION: The County Manager's Proposed FY 2013 – FY 2022 CIP was presented to the County Board in May 2012. Since the release of the proposed CIP, there have been four work sessions, County Board guidance and extensive community input. As a result of the CIP public process, the County Manager's CIP is amended as follows:

1. Accelerate the Long Bridge Park project identified as Phase IIIA, which includes play elements and entry features, from 2016 to FY 2013 with funding to be recommended by the County Manager.
2. Reallocate the \$1.441 million identified in 2016 for the Long Bridge Park Phase IIIA to the parks land acquisition and open space program. Through a combination of this level of bond funding and future additional one-time funding that may become available, the target is to increase total funding for parks land acquisition over the 10 year period of the CIP.

The Arlington Public Schools adopted FY 2013 – FY 2022 CIP totals \$537.7 million and will be reflected in the summary tables as part of the County's adopted FY 2013 – FY 2022 CIP. The \$537.7 million includes funding for three elementary school additions and two new elementary schools among other projects. The adopted CIP document historically has included the Schools' adopted CIP for reference purposes.

Additional changes to the Proposed CIP are of an administrative nature, such as updating financial tables and charts, correcting mathematical typos and do not affect the overall CIP total.

The following table summarizes total costs under the Recommended CIP, with the changes as discussed above:

FY 2013 – FY 2022 CIP Totals
(in \$000)

Program	County Manager's Proposed CIP	Revised CIP
County	\$ 2,104,499	\$ 2,104,499
Schools	\$ TBD	\$ 537,713
Utilities	\$ 301,577	\$ 301,577
Stormwater	\$ 43,289	\$ 43,289
TOTAL	\$ 2,449,365	\$ 2,987,078

The table below presents the proposed amounts to be included on the general obligation bond referenda this November. This table excludes amounts to be financed through other financing vehicles, including Industrial Development Authority financing for Government office and comprehensive homeless services office building at 2020 North 14th Street (approximately \$26.4 million) and temporary financing for Long Bridge Aquatics to be reimbursed by developer contribution (approximately \$20.0 million).

FY 2013 Bond Total
(CY 2012 Bond Referendum)
(in \$000)

	Revised Recommendation	Comments
County	\$ 110,805	Metro, Paving and other Transportation projects, Long Bridge Aquatics, Parks and Facilities maintenance capital, parks land acquisition, Tyrol Hills design, Salt Facility design, Neighborhood Conservation, ConnectArlington and Intelligent Transportation System
Schools	\$ 42,620	Design-Construction of new elementary schools, School facility additions and various School facility projects
TOTAL	\$ 153,425	

During the CIP development and consideration process, a significant amount of community input was sought. A CIP Public Forum was held on April 12, 2012 and OpenArlington, a forum for civic engagement was held online to elicit citizens’ priorities for the CIP. Since the proposed CIP was released in May, staff has met with 12 Commissions and Committees and provided information at five work sessions. Additionally, a CIP Public Hearing was held on June 26, 2012. The Adopted CIP will be published in hard copy and will also be available on the County website.

FISCAL IMPACT: The impact of this CIP combined with past and current obligations can be found in Attachment C. It presents total estimated debt payments on an annual basis as well as the percentage increase in debt on a year-to-year basis. The plan is based on an average revenue growth of 3% in FY 2014 - FY 2016 and 4% in FY 2017 – FY 2022. The CIP also complies with the County Board’s debt policies found in Attachment C, resulting in projected debt levels that reinforce the County’s triple-A bond ratings.

Summary of Attachments:

- Attachment A-1: Revised CIP Debt Summary
- Attachment A-2: Revised CIP Program Summary
- Attachment B: Ten Year Progress of Capital Projects
- Attachment C: Debt Management Policies and Ratios

Arlington, Virginia

Revised FY 2013 - FY 2022 CIP Debt Summary

(000s)

GO & Other BOND Funding	Proposed	Proposed	Proposed	Proposed	Proposed	Total
	2012 Referenda	2014 Referenda	2016 Referenda	2018 Referenda	2020 Referenda	FY 13-22
LOCAL PARKS & RECREATION						
Long Bridge (Aquatics, Fitness Center and Design of Final Outdoor Phase)*	42,500	0	1441 0*	0	3,914	47,855 46,414
Parks Maintenance Capital	6,868	12,405	13,160	10,000	10,000	52,433
Land Acquisition & Open Space**	1,000	3,000	3,000 4,441	3,000	3,000	13,000 14,441
Tyrol Hill Park	185	1,591	0	0	0	1,776
Four Mile Run Near-Stream Improvements	0	219	2,122	1,126	11,941	15,408
Jennie Dean Park	0	5,835	6,190	6,567	6,968	25,560
Synthetic Turf Fields	0	2,185	0	0	0	2,185
Crystal City Parks and Open Space	0	289	2,983	316	3,357	6,945
Four Urban Parks in Ballston-Virginia Square	0	0	563	2,985	3,167	6,715
Mosaic Park	0	0	0	328	3,294	3,622
Glebe and Randolph Park	0	0	0	299	3,167	3,466
Ballston Pond	0	0	0	0	988	988
Sub-total	50,553	25,524	29,459	24,621	49,796	179,953
TRANSPORTATION						
Paving	13,195	13,999	14,851	15,756	16,715	74,516
Long Bridge Interchange	2,500	5,835	0	0	0	8,335
ART (Heavy Maintenance Facility)	0	3,183	0	0	0	3,183
WALKArlington, BikeArlington & Neighborhood Traffic Calming	1,321	1,383	1,469	1,558	1,652	7,383
Route 1 Streetcar	0	0	20,000	0	0	20,000
Bridge Renovation	300	2,228	1,238	5,015	253	9,034
Match for State & Federal Projects and other	30	1,166	1,200	597	633	3,626
Sub-total	17,346	27,794	38,758	22,926	19,253	126,077
METRO						
Metro	14,600	39,000	22,900	22,750	25,000	124,250
COMMUNITY CONSERVATION						
Neighborhood Conservation	11,000	11,000	11,000	12,000	12,000	57,000
Penrose Square	0	0	298	2,346	0	2,644
Nauck Town Square & Infrastructure	0	0	1,688	3,164	0	4,852
Sub-total	11,000	11,000	12,986	17,510	12,000	64,496

Arlington, Virginia

Revised FY 2013 - FY 2022 CIP Debt Summary

(000s)

GO & Other BOND Funding	Proposed	Proposed	Proposed	Proposed	Proposed	Total					
	2012 Referenda	2014 Referenda	2016 Referenda	2018 Referenda	2020 Referenda	FY 13-22					
PUBLIC / GOVERNMENT FACILITIES											
Facilities Maintenance Capital	3,625	7,000	6,000	7,000	7,000	30,625					
North Side Salt Facility	206	2,185	0	0	0	2,391					
Lubber Run Community Center	0	0	1,414	25,710	0	27,124					
Non Parks Land Acquisition	0	2,000	3,000	3,000	3,000	11,000					
Alternate Emergency Communication Center	0	500	3,000	0	0	3,500					
Fire Stations	0	0	1,400	8,610	17,220	27,230					
Courthouse Square	0	0	0	15,873	24,597	40,470					
Trade Center Parking Deck & Storage Building	0	4,679	15,914	0	0	20,593					
Courts/Police Building Interior Renovation	0	0	5,039	6,588	0	11,627					
Court Square West Building Removal	0	0	1,770	0	0	1,770					
Police and Sheriff Pistol Firing Range	0	0	2,500	0	0	2,500					
Columbia Pike Library Replacement	0	0	0	0	1,284	1,284					
Sub-total	3,831	16,364	40,037	66,781	53,101	180,114					
INFORMATION TECHNOLOGY / PUBLIC SAFETY											
ConnectArlington and Intelligent Transportation System	13,475	4,025	0	0	0	17,500					
SUBTOTAL GO Bond Referenda	110,805	123,707	144,140	154,588	159,150	692,390					
2020 Building Acquisition and Conversion	26,425	3,725	0	0	0	30,150					
Long Bridge - Developer Contribution	20,000	0	0	0	0	20,000					
SUBTOTAL Other Bond Funding	46,425	3,725	0	0	0	50,150					
Total BOND FUNDING*	157,230	127,432	144,140	154,588	154,588	742,540					
* Excludes Revenue Bonds for Transportation Investment Fund											
Master Lease Funding	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 13-22
Fire Defibrillators & Breathing Apparatus	-	-	-	-	-	2,312	2,929	-	-	-	5,241
Enterprise IT Refreshment	3,325	5,488	3,719	3,065	2,000	4,536	5,218	4,532	5,238	4,431	41,552
Public Safety IT Refreshment	4,524	4,218	4,565	2,645	2,949	1,306	611	5,055	1,733	8,635	36,241
Auto Fund - Fire Vehicle Apparatus	2,862	2,460	-	-	-	2,679	-	1,754	1,409	2,817	13,981
Total Master Lease Funding	10,711	12,166	8,284	5,710	4,949	10,833	8,758	11,341	8,380	15,883	97,015
Total Debt Funding (excludes Schools)	180,107	141,426	159,922	174,687	178,851	839,555					

* Funding for the Long Bridge play elements, originally planned for the 2016 referenda, could be funded with one-time funds from FY 2012 close-out.

** Parks land acquisition & open space is a significant priority of the County Board. Through a combination of this level of bond funding and future additional one-time funding that may become available, the target is to increase total funding for parks land acquisition over the 10 year period of the CIP.

Attachment A-2

Arlington, Virginia

Revised CIP Program Summary

The FY 2013 - 2022 CIP includes typical capital projects such as maintenance capital, parks, transportation, metro, community conservation, government facilities, information technology and regionals . In addition, this CIP continues to address projects introduced in the previous CIP such as Crystal City and Columbia Pike streetcars, ConnectArlington (previously fiber optic communications network) and Ballston Garage. Unlike past CIPs, this is a 10 year CIP and 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 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	10 Year <u>Total</u>
Local Parks & Recreation	60,299	28,260	21,081	11,220	23,992	14,554	23,243	10,892	33,841	30,155	257,537
Transportation Initiatives ¹	189,594	63,417	67,945	79,912	37,499	26,268	42,857	39,135	32,679	56,981	636,287
Crystal City (Route 1) Streetcar ²	2,000	5,990	19,080	37,265	37,265	30,975	13,230	-	-	-	145,805
Columbia Pike Streetcar ⁸	9,546	25,769	55,057	56,853	51,774	-	-	-	-	-	198,999
Metro	20,900	18,600	26,600	20,400	16,400	14,500	15,000	15,750	16,500	16,500	181,150
Community Conserv/Economic Develop	14,550	15,135	30,895	26,647	9,605	6,138	12,467	6,676	6,696	6,717	135,526
Public / Government Facilities	63,188	23,696	20,545	19,243	47,276	15,584	53,464	28,249	43,777	19,990	335,012
Ballston Garage ⁴	5,300	4,980	2,519	781	770	3,370	130	830	460	650	19,790
Information Technology & Public Safety ³	20,922	20,946	20,565	9,737	8,177	14,555	14,699	19,682	11,244	19,487	160,014
Regional Partnerships	1,135	1,192	1,262	1,332	1,405	1,313	1,340	1,367	1,395	1,424	13,165
Capital Contingent	3,214	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,214
Total County Capital	390,648	209,985	267,549	265,390	236,163	129,257	178,430	124,581	148,592	153,904	2,104,499
Water & Sewer Infrastructure ⁵	76,016	24,893	28,794	23,560	24,189	24,775	24,393	23,866	24,332	26,759	301,577
Stormwater Management ⁶	2,859	7,280	4,030	4,420	4,450	4,450	4,550	3,550	3,850	3,850	43,289
Total Program Cost	469,523	242,158	300,373	293,370	264,802	158,482	207,373	151,997	176,774	184,513	2,449,365

Arlington, Virginia

Revised CIP Program Summary

10 Year Capital Program Funding Sources Summary (000s)

<u>Capital Funding Sources</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	10 Year <u>Total</u>
New Funding											
Pay-As-You-Go (PAYG)	19,005	29,513	35,076	24,434	29,105	30,448	33,115	31,823	26,436	31,534	290,489
Master Lease Funding	11,032	12,425	8,636	5,710	4,949	10,833	8,758	11,341	8,380	15,883	97,947
GO Bond Referenda	52,647	58,159	76,096	57,581	88,309	44,390	99,042	55,546	95,626	63,522	690,918
State/Federal Funding	9,872	21,357	39,847	41,991	41,351	21,403	19,704	11,144	8,905	15,773	231,347
Developer Contributions and Partnerships	22,000	4,160	21,800	24,943	4,796	-	200	-	-	-	77,899
Ballston Garage Parking Revenues ⁴	2,200	3,080	2,519	781	770	3,370	130	830	460	650	14,790
Sanitary District Tax ⁶	2,619	3,480	3,900	4,420	4,450	4,450	4,550	3,550	3,850	3,850	39,119
Transportation Capital Fund ^{1,8}	21,981	20,287	23,406	20,092	22,732	11,871	10,835	11,697	6,635	10,024	159,560
Tax Increment Financing ^{2,8}	4,747	5,850	2,500	7,931	4,170	7,759	4,470	2,200	2,150	4,550	46,327
Transportation Revenue Bonds	-	21,000	49,430	76,500	38,500	-	-	-	-	-	185,430
Utility Fund Transfer & Other Sources ⁵	18,069	22,833	22,182	23,560	24,189	24,775	24,393	23,866	24,332	26,759	234,958
Subtotal New Funding	164,172	202,144	285,392	287,943	263,321	159,299	205,197	151,997	176,774	172,545	2,068,784
Previously Approved Funding											
Authorized but Unissued Bonds	72,320	8,542	9,212	3,875	-	-	-	-	-	-	93,949
Issued but Unspent Bonds	38,365	1,109	150	-	-	-	-	-	-	-	39,624
Other Previously Approved Funds ⁷	194,666	30,363	5,619	1,552	1,481	1,159	200	-	-	11,968	247,008
Subtotal Previously Approved Funding	305,351	40,014	14,981	5,427	1,481	1,159	200	-	-	11,968	380,581
Total Funding	469,523	242,158	300,373	293,370	264,802	160,458	205,397	151,997	176,774	184,513	2,449,365

(1) Transportation Capital Fund is supported by a commercial real estate tax of \$0.125 per \$100 of assessed value, yielding projected revenues for transportation projects. Beginning in 2014, the plan assumes revenue bonds, supported by the tax, will be issued. The Transportation Investment Fund is supplemented by County PAYG as well as state and federal revenues.

(2) Crystal City Public Infrastructure is funded from tax increment financing on properties in the Crystal City, Potomac Yard, and Pentagon City areas of the County. The tax increment is currently set at 33 percent.

(3) ConnectArlington is included in the Information Technology & Public Safety category. Funding sources for this project includes federal grants, exiting IDA bond balances, as well as Schools' local funds for their respective allocation of the project costs.

(4) Ballston Garage funding includes parking revenues, interest revenue and reserves.

(5) Utilities fund other sources: Developer contributions and Inter Jurisdictional payments, interest revenue and existing bonds and fund balances.

(6) Stormwater Management Fund is funded from the Sanitary District Tax, Watershed Management Fund, State Grants and project cost sharing with US Army Corps of Engineers. The sanitary district tax was increased from \$0.01 to \$0.013 per \$100 pf assessed value by the County Board on April 24, 2010.

(7) Other previously approved funds: Any funds other than GO Bonds that were approved as part of prior CIPs that are to be spent during this FY13-FY22 CIP.

(8) The Columbia Pike streetcar is funded by the Transportation Capital Fund, revenue bonds, and state and federal funding. The Route 1 Corridor streetcar is funded by the Crystal City/Potomac Yard/Pentagon City Tax Increment Financing area fund, GO bonds, revenue bonds, and state funding.



ARLINGTON COUNTY – HISTORY OF PROGRESS MAJOR CAPITAL PROJECTS FROM 2002 TO 2012

School Projects

- Elementary Schools — 1 new school, 16 expanded/renovated/reconstructed (out of total 22)
- Middle Schools — 6 expanded/renovated/reconstructed (out of total 6)
- High Schools — 3 expanded/renovated/reconstructed (out of total 4)
 - Wakefield HS under construction; anticipated completion summer 2013
- Other School Sites — 2 renovated/reconstructed (out of total 6)

County Projects

- 36 **Energy Efficiency / Fresh Aire Projects** completed, \$11.0 M
- 174 **Neighborhood Conservation Projects** completed, \$42.7 M
- 81 **Neighborhood Traffic Calming Projects** completed, \$8.47 M
- 153 **Complete Streets Projects** completed
- 1 **Green Streets Project (Patrick Henry Dr)** completed, FY 2012
- 2 **Stormwater capital projects (Little Pimmit Run culvert replacement & channel rehabilitation)** completed, Ph. I – FY 2008 & Ph. II – FY 2011
- 26 **Justice Center Facility Maintenance Capital projects** completed
- 21 **Fire Alarm/ Security System Upgrades/ Replacements** completed
- 23 **HVAC Repairs/ Replacements** completed
- 11 **Roof Repairs/ Replacements** completed
- 40 Acres of new **park land** for a total of 937 acres
- 4 **New Parks** created
- 13 **Synthetic fields** created or replaced
- 17 **Playgrounds** created or replaced
- 18 **Athletic fields** replaced
- 6 **Athletic field lighting** replaced
- 8 **Athletic court locations** replaced
- 3 **Picnic shelters** renovated/replaced
- 86 **Park Enhancement Projects** completed

Parks & Recreation Facilities

New/Replaced

Langston Brown Community Center - 2003

Walter Reed Community Center – 2005

Renovated

Aurora Hills Community Center
Community Center

Fairlington Community Center – 2007

Maury Arts Center – 2005

Lubber Run Amphitheater - 2011

County Libraries/ Government Facilities

New / Replaced

Westover Library - 2009

Shirlington Library - 2007

Kettler Ice Plex - 2007

Parks Operations Building and
Trades Center Facilities – 2006

Inspection Services/ Zoning Service
Center – 2009

Human Services Operating Center at
Sequoia Plaza – 2010

Artisphere Cultural Center - 2010

Renovated

Courthouse Plaza & power upgrade -
2009

Fenwick Center - 2006

George Mason Center - 2006

Woodmont Community Center Site -
2009

Utilities

New / Replaced

Chain Bridge Water Mains - 2006

Gravity 3 Water Main - 2010

Commercial Automated Meters -
2009

Four Mile Run Relief Sewer - 2008

Potomac Interceptor Phase I -
onging

Fairlington Sanitary Sewer - 2011

Minor Hill Special pump station and
pressure zone - 2009

Riverwood sanitary sewer force main
- 2012

Water Main replacement program -
2011 and 2012

Developer related water and sewer
improvements - 2011 and 2012

Renovated

Lee Ground Storage Tank Rehab -
2005

Lee Water Pump Station
Improvements – 2011

7 Miles/year Sanitary Sewer Rehab

Four Mile Run Gravity Line from the
Water Pollution Control Plant to
South Lang Street-2011

Four Mile Run Gravity Line from
Columbia Pike to Long Branch -
2011

Annual cleaning and cement lining of
pre 1960 water mains - 2010 and
2011

Lee Pump Station - 2011

Public Safety

New / Replaced

Emergency Communications Center
(ECC) –2008

Detention Facility security system - 2011

Mobile Data Computers - , 2003/2004,
2009/2010, 2012/2013

Fire pumpers (2002, 2005, 2006, 2007,
and 2011) and rescue vehicles (2006
and 2007)

Firefighter Breathing Apparatus – 2009

Fire Station # 5 – 2008

Fire Station # 3 - 2011

Portable (hand-held) Radios (in progress)

Mobile (vehicle-installed) Radios 2011

ECC/ Alternative ECC (NICE) Recorders
–2011

Computer-Aided-Dispatch (CAD)

Equipment-2012

Public Safety Network (in progress)

Detention Center Washer-Dryer

Replacements – 2010

Fire Training Academy Additions - 2012

Fire Station #4 HVAC Replacement -

2012

Renovated

Alternate ECC –2008

Justice Center Garage (Doors) –2008

Technology

New / Refreshed

Assessment and Collection System (ACE)

Human Services Financial System

Financial System

Network / Telephone System

PC Refreshment

Servers, , Video Conferencing

Primary Network Operating Center HVAC

Upgrades – 2009

2nd Network Operating Center – 2010

Board Reporting Agenda Support System
(BRASS)

Human Resources Performance Appraisal
Automation

Courthouse Audio Visual Technology

Modernization

DPR Online Camp Forms

Jury Summons System

Water Pollution Control Plant

WPCB MP01 Upgrade and Expansion Project - Demolition – 2007

New - Major Construction efforts began 9/2006

North Odor Control – 2008

Equalization Tanks (2) 11.7 mg – 2009

Aeration Tanks 5&6 – 2009

Clarifiers 7&8 – 2009

Blowers 3, 4, and 5 – 2009

Electrical System – 2009

Chemical Systems – 2009

Denitrification System – 2009

Clarifier #9 - 2010

Blower 1&2 - 2010

Foam Collection System – 2010

Process Control System – 2010

Renovated

Primary and Secondary Clarifiers – 2010

Aeration Tanks 1, 2, 3, &4 – 2010

Minor Construction efforts

Wastewater Lift Stations upgrade – 2012

New Standby Generator Facility – 2012

Maintenance Building Modifications – 2012

60" line replacement - 2012

Transit Projects

Rosslyn Metro Station elevators under construction

5 **Metrorail station canopies** designed and installed

Pedestrian walkway canopy designed and installed

Shirlington Station bus transfer facility designed and constructed

Pentagon Metrorail Station bus transfer facility completely reconstructed with 24 bus bays, elevators, escalators, fabric roofs, roadways, and security enhancements

3 new **Ballston-MU Metrorail Station elevators** designed and constructed

31 new **ART (Transit) buses** acquired and put into service, with another 12 on order for delivery in early FY2011

51 new **ART bus shelters**

47 **SmarTrip fareboxes** purchased and installed on ART buses, in addition to vault, computer, and software

ART House bus storage and operations facility land acquired

24 **Columbia Pike Super Stops** completed planning and preliminary design, first two prototypes under construction in 2012

55 **Pike Ride bus stops** improved

Modified **Court House Metrorail Station vents**

Real-time **Bus Finders information system** developed and installed for ART system

Installed **Signal Priority System** for all MetroBuses along the Columbia Pike corridor

4 **Rosslyn Station bus bays** and 4 **bus bays** improved with real-time information displays, shelters, benches, and supervisor kiosks

50 Capital Bikeshare Stations Installed

Projects in Design

- 32 **ART bus stops**
- **Potomac Yard Bus Transitway**
- **Columbia Pike Transit Improvements**
- **Metrorail Station pedestrian access tunnel**
- **Bike Share stations**

Attachment C

Debt Management Policies and Ratios Revised CIP FY 2013 – FY 2022

