	CIP PROJECTS	FY2005		FY2006		FY2007		FY2008		FY2009		TOTALS
SCHOOL FUND	**Schools**											
	Enrollment Study					100,000						100,000
	Athletic Field Lighting	200,000	PAUG	-		-		-		-		200,000
	Total Schools	**$200,000**		**$ -**		**$ 100,000**		**$ -**		**$ -**		**$ 300,000**
GENERAL FUND	**Public Works**											
	Broad Street Improvements/Village Section	300,000	PAUG	300,000	PAUG	300,000	PAUG	300,000	PAUG	3,000,000	Bond	4,200,000
	City Facilities Reinvestment	192,400	PAUG	140,000	PAUG	140,000	PAUG	140,000	PAUG	140,000	PAUG	752,400
	City Hall Improvements	-		-		-		330,000	PAUG	3,670,000	Bond	4,000,000
	Property Yard Relocation	-		1,500,000	PAUG	250,000	PAUG	1,000,000	PAUG	525,000	PAUG	3,275,000
	Storm Water Facility Improvements	-		500,000	PAUG	500,000	PAUG	500,000	PAUG	500,000	PAUG	2,000,000
	Storm Water Facility: Kent Street	500,000	PAUG	-		-		-		-		500,000
	Total Public Works	**$992,400**		**$2,440,000**		**$1,190,000**		**$2,270,000**		**$7,835,000**		**$14,727,400**
	Public Safety											
	Police Facility	-		-		-		-		200,000	PAUG	200,000
	Total Public Safety	**$ -**		**$ -**		**$ -**		**$ -**		**$200,000**		**$200,000**
	Parks and Recreation											
	Acquisition of Open Space	400,000	PAUG			100,000	PAUG	-		-		500,000
	Artificial Turf for a Rectangular Athletic Field	-		600,000	PAUG	-		-		-		600,000
	Frady Park Plan Implementation	-		-		-		150,000	PAUG	-		150,000
	Skate Park	-		-		-		-		100,000	PAUG	100,000
	Total Parks and Recreation	**$400,000**		**$600,000**		**$100,000**		**$150,000**		**$100,000**		**$1,350,000**
	Total General Fund	**$1,392,400**		**$3,040,000**		**$1,290,000**		**$2,420,000**		**$8,135,000**		**$16,277,400**
WATER FUND	**Water Utility** (for funding source, see note*)											
	Arlington Special Pumping Station	50,000		388,000		-		-		-		438,000
	Automatic Meter Reading (AMR) Project	450,000		450,000		450,000		450,000		450,000		2,250,000
	Dolley Madison Blvd. Transmission Main	-		-		-		-		500,000		500,000
	Fairview Lake Loops	-		-		420,000		-		-		420,000
	McLean Pumping Station	450,000		1,530,000		-		-		-		1,980,000
	Property Yard Relocation	-		1,500,000		250,000		1,000,000		525,000		3,275,000
	Scada System Improvements	100,000		100,000		100,000		100,000		100,000		500,000
	Second River Crossing Transmission Main	-		500,000		1,200,000		18,000,000		2,600,000		22,300,000
	Seven Corners System Improvements	300,000		1,000,000		2,000,000		-		-		3,300,000
	Tysons Corner System Improvements	1,717,000		-		-		-		-		1,717,000
	Water Utility Security	400,000		225,000		-		-		-		625,000
	Total DES-Water	**$3,467,000**		**$5,693,000**		**$4,420,000**		**$19,550,000**		**$4,175,000**		**$37,305,000**
SEWER FUND	Sewer Utility											
	Falls Church Sewer Rehabilitation	400,000		400,000		400,000		400,000		400,000		2,000,000
	Total DES-Sewer	**$400,000**		**$400,000**		**$400,000**		**$400,000**		**$400,000**		**$2,000,000**
	TOTAL ALL PROJECTS	**$5,459,400**		**$9,133,000**		**$6,110,000**		**$22,370,000**		**$12,710,000**		**$55,882,400**

* Note: funding for Water and Sewer Utility projects will be funded by Revenue Bonds, or Pay As You Go, based up on the results of a financial study due in January, 2004.