FY 2027 - FY 2036 Adopted 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	-	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**
1. Fire Bomb Unit Vehicle	-	-	-	-	1,000	-	-	-	-	-	1,000
1. Body Scanner Replacement in Detention Center	-	-	303	-	-	-	-	-	-	-	303
1. Call Premise Equipment (CPE)	2,020	-	-	-	-	-	-	2,444	2,504	-	6,968
1. Cloud Migration (eGov)	-	-	-	-	500	-	-	-	-	-	500
1. Court Records System Update	-	250	-	-	-	-	-	-	-	-	250
1. Criminal Justice Records Management System	-	2,525	2,525	-	-	-	-	-	-	-	5,050
1. Fire Bomb Squad X-Ray Systems	-	-	-	-	-	-	308	-	-	-	308
1. Tub Grinder Replacement	-	-	-	-	1,799	-	-	-	-	-	1,799
1.EOC / SAIU Technology and Equipment Upgrade	-	-	-	-	-	500	-	-	-	-	500
10. Revenue and Collection System Enhancement	-	-	1,650	3,877	-	-	-	1,950	4,500	-	11,977
10. Sheriff Livescan and Portable Livescan	-	-	-	-	-	306	-	-	-	-	306
11. Server Hardware & Data Storage	400	403	720	753	1,041	720	438	750	1,656	588	7,469
12. Telephone System Enhancements	-	-	200	-	-	-	-	250	-	-	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
2. AECC Technological Replacement	1,000	-	-	-	-	-	-	-	-	-	1,000
2. Connect Arlington	-	2,550	2,290	1,235	1,430	1,240	1,100	1,000	900	800	12,545
2. Courthouse Magnetometer / X-Ray Machine	-	-	-	-	-	303	-	-	-	-	303
2. DHS Centralized Customer Service & Case Mgmt.	-	-	-	-	-	-	535	560	-	-	1,095
2. Fire Breathing Apparatus	-	-	-	4,080	-	-	-	-	-	-	4,080
2. Fire Command Vehicle	-	-	-	-	2,020	-	-	-	-	-	2,020
2. Fire Records Management System	-	-	-	300	-	1,700	-	-	-	-	2,000
2. Fire Station Alerting	-	-	-	-	-	-	2,020	-	-	-	2,020
3 Plymovent System Refresh	-	350	-	-	-	-	400	-	-	-	750
3. Computer Aided Dispatch Hardware Refresh	-	-	-	-	-	-	840	-	-	-	840
3. Constituent Digital Services	-	399	-	-	-	-	-	-	-	-	399
3. Enterprise Grants Management Software	-	-	-	-	583	-	-	-	-	-	583
3. Fire Defibrillators	-	-	-	-	-	-	-	4,858	-	-	4,858
3. Fire Department Air Truck	-	-	-	-	300	-	-	-	-	-	300
3. Heart Rate (Biometric) Monitoring	-	-	500	-	-	-	-	-	-	-	500
3. Justice Center Security System	-	389	318	327	336	345	354	363	372	381	3,185
4. Constituent Single Sign-On	-	-	-	-	800	-	-	-	-	-	800
4. Financial Statement Builder Software	-	475	-	-	-	-	-	-	-	-	475
4. Fire Portable Radios	-	-	-	-	2,121	2,184	-	-	-	-	4,305
4. Fire Thermal Imaging Cameras	-	-	-	-	-	-	328	-	-	-	328
4. Fire Vehicle Apparatus	6,864	-	8,337	-	8,751	-	7,992	-	12,526	-	44,470
4. Police & Sheriff Firing Range	450	-	-	-	-	-	-	-	-	-	450
4. Police Computer Forensic Equipment	100	-	-	-	-	505	-	-	-	-	605
5. County Audio Visual Equipment Replacement	-	154	159	163	168	173	177	183	188	194	1,559
5. Land Record System	-	-	540	-	-	-	1,104	-	-	-	1,644
5. Police & Sheriff Public Safety Radios	-	-	-	-	-	-	3,481	3,569	3,658	-	10,708
5. Police E-Summons System	222	112	113	114	227	111	112	113	114	227	1,465
5. Public Safety Body Armor Rifle Plates	-	-	-	-	404	-	-	-	-	-	404
6. Ballistic Shields	475	-	-	-	-	546	-	-	-	-	1,021
6. Data Center Consolidation and Refreshment	-	525	5,810	4,775	1,045	130	-	-	-	-	12,285
6. Pension System Upgrade	-	1,000	1,000	-	-	-	-	-	-	-	2,000
6. Police Interview Rooms	-	-	253	-	-	-	-	253	-	-	506
6. Refresh County Radio System Infrastructure	-	2,500	2,500	2,500	2,500	2,500	2,500	-	-	-	15,000
7. Bomb Team Robots	-	-	400	400	400	-	-	-	-	-	1,200
7. Enterprise Records Mgmt. System Modernization	-	350	-	-	1,343	-	-	-	-	-	1,693
7. Police Video Trailers	-	-	-	-	-	354	-	-	-	-	354

FY 2027 - FY 2036 Adopted 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
7. Real Estate Assessment System	1,250	-	-	-	-	-	-	-	-	-	1,250
8. Bomb Team Suits	-	-	150	150	-	-	-	-	-	191	491
8. Human Resource & Financial System Enhancements	200	210	221	232	243	255	268	281	295	310	2,515
8. Public Safety Mobile Data Computers	400	1,869	1,869	-	-	-	4,298	-	-	-	8,436
8. Voter Registration Electronic Poll Books	-	-	505	-	-	-	-	-	-	-	505
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
9. Personal Protective Equipment Replacement	-	-	750	1,000	1,500	-	-	-	-	-	3,250
9. Public Safety Servers and Infrastructure	-	-	-	500	-	-	-	-	510	-	1,010
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**
01. Parks Land Acquisition and Public Space Program	3,030	-	3,060	-	3,090	-	3,125	-	3,220	-	15,525
01. Trail and Bridge Modernization Program	900	1,800	3,700	3,700	2,850	450	475	500	475	450	15,300
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
1. 26th & Old Dominion	-	-	-	-	-	-	-	255	400	4,200	4,855
1. Synthetic Turf Program	-	-	750	2,475	1,385	3,376	400	3,593	4,782	2,896	19,657
10. Langston Boulevard Public Space Improvements	-	-	-	-	-	-	-	2,020	-	-	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	-	505	-	505	-	505	-	505	-	3,020
13. Penrose Square Improvements	-	795	-	4,265	-	-	-	-	-	-	5,060
14. Quincy Park Improvements	-	-	-	930	4,255	-	9,665	23,570	-	-	38,420
15. Shirlington Park Improvements	-	-	-	-	-	850	5,745	-	-	-	6,595
16. Short Bridge Park Improvements	-	-	-	-	5,690	-	-	-	-	-	5,690
17. Virginia Highlands Park/Nearby Public Space Improvements	-	-	-	-	-	-	-	1,755	-	2,430	4,185
2. Arlington Boathouse	-	7,930	7,935	-	-	-	-	12,215	-	-	28,080
2. Douglas Park, Phase 2 Renovation	-	2,485	-	-	-	-	-	-	-	-	2,485
2. Gunston Park Diamond Field Replacement	-	850	-	-	-	-	-	-	-	-	850
3. Barcroft Park Improvements	-	-	-	-	-	-	-	-	670	3,485	4,155
3. Glebe Road Park Renovation	-	865	-	5,000	-	-	-	-	-	-	5,865
3. Gunston Park Rectangle Field Replacement	-	900	-	-	-	-	-	-	-	-	900
4. Courthouse Sector Plan Improvements	-	-	-	-	-	1,250	-	-	-	-	1,250
4. Gunston Park Restroom Renovation	-	1,000	-	-	-	-	-	-	-	-	1,000
4. Long Bridge Park Field #1 Replacement	1,270	-	-	-	-	-	-	-	-	-	1,270
5. Crystal City Parks and Public Space Improvements	-	4,820	-	-	-	-	1,000	-	5,000	-	10,820
5. Long Bridge Park Field #4 Replacement	1,067	-	-	-	-	-	-	-	-	-	1,067
6. Drew Park Improvements	760	3,415	-	-	-	-	-	-	-	-	4,175
7. Emerging Uses Program	500	-	1,010	-	1,010	-	1,010	-	1,010	-	4,540
8. Fairfax Drive Public Spaces Improvements	-	-	-	-	-	900	1,360	11,725	-	-	13,985
9. 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
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**
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
1.County Facility Renewable Energy Assessment & Solar Installations	400	412	424	545	561	575	592	605	620	635	5,369
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
2.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
3. Electric Vehicle Chargers-Public Accessibility	190	206	212	273	168	173	207	242	248	254	2,173
3. HVAC Program	2,895	1,765	1,590	1,635	3,640	1,590	1,590	1,590	1,590	1,590	19,475
4. Energy Performance Upgrades -County Buildings	150	606	636	668	702	737	773	812	853	895	6,832
4. FMB Roof Program	1,000	2,575	1,150	1,090	415	1,150	1,150	1,150	1,150	1,150	11,980
5. Central Library Program	8,870	-	-	-	2,240	-	-	-	-	-	11,110
5. Energy Resilience Planning & Development	-	206	212	225	2,180	238	252	2,360	248	2,540	8,461
6. Madison Community Center	7,668	250	-	-	-	-	-	-	-	-	7,918
7.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

FY 2027 - FY 2036 Adopted 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
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
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**
1. Northern Virginia Juvenile Detention Center	-	-	-	-	-	50	50	50	50	50	250
2. 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**
1. 33rd Street North to Williamsburg Capacity	-	-	-	325	1,345	1,725	1,415	845	870	-	6,525
1. Dumbarton Street Culvert-Downstream	3,995	-	-	-	-	-	-	-	-	-	3,995
1. Green Streets & Infrastructure Program	1,285	1,915	340	345	350	360	355	365	370	380	6,065
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	5,598	1,195	9,030	5,265	5,085	-	33,043
12. Williamsburg at North Underwood Capacity	-	-	-	-	-	-	-	-	-	635	635
13. Public/Private Partnerships	-	1,500	1,500	-	-	2,000	-	-	-	1,000	6,000
2. Bailey's Branch Stormwater Capacity Improvements	555	1,545	5,830	545	-	230	-	665	2,480	1,905	13,755
2. Dumbarton Street Culvert-Upstream	2,500	3,605	-	-	-	-	-	-	-	-	6,105
2. Gulf Branch Stream Resiliency	2,500	-	-	-	-	-	-	-	-	-	2,500
3. Capacity Project Feasibility Studies	50	50	55	110	110	115	120	120	125	125	980
3. Floodplain Channel & Split Stream Maintenance	-	20	-	20	-	25	-	25	-	25	115
3. Outfall Rehabilitation Program	1,370	1,885	775	1,300	940	660	670	665	680	700	9,645
4. Crossman Run Stormwater Capacity Improvements	-	-	370	1,635	3,505	290	885	7,260	8,130	5,715	27,790
4. Four Mile Run Flood Control Project Maintenance	200	155	160	165	110	4,715	90	90	60	65	5,810
4. Stream Resiliency Program	150	155	160	1,365	1,570	175	175	1,515	1,735	190	7,190
5. Flood Adaptation Design & Construction Guidelines	100	-	-	-	-	-	-	-	-	-	100
5. Manhole & Catch Basin Rehabilitation	370	380	390	405	415	425	435	450	460	470	4,200
5. Stream and Wetland Capital Maintenance	235	190	220	215	230	280	210	210	215	220	2,225
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
6. Military Road Culvert at Gulf Branch	275	4,970	-	-	-	-	-	-	-	-	5,245
6. Water Quality Project Feasibility & Concept Design	150	100	105	110	110	115	120	120	125	125	1,180
7. Langston Boulevard Culvert at North Sycamore St	1,150	-	-	-	-	-	-	-	-	-	1,150
7. Stormwater Frames and Covers	150	155	160	165	170	175	175	180	185	190	1,705
8. Lubber Run Stormwater Capacity Improvements	700	260	530	2,180	6,442	12,650	5,900	605	3,720	3,810	36,797
8. 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
9. North Thomas Street at 26th Street North	150	360	1,060	1,090	-	-	-	-	-	-	2,660
9. 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**
1. Arlington View Trail Connector	4,479	4,613	-	-	-	-	-	-	-	-	9,092
1. ART Fare Collection System	4,073	-	-	-	-	-	-	-	-	-	4,073
1. Bridge Maintenance	898	773	1,011	1,039	1,067	1,100	1,133	1,166	1,203	1,241	10,631
10. Court House Metrorail Station New Elevators	-	-	-	5,550	4,426	12,944	25,704	15,446	-	-	64,070
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. Crystal City Metro Station East Entrance	39,743	-	-	-	-	-	-	-	-	-	39,743
11. Parking Meters	108	182	141	429	1,234	932	172	493	488	1,523	5,702

FY 2027 - FY 2036 Adopted 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
12. Microtransit Implementation Plan	1,625	-	-	-	-	-	-	-	-	-	1,625
12. Parking Technology	526	507	497	1,178	1,328	1,365	1,407	1,451	1,491	611	10,361
13. Next Generation Bus Passenger Info & Accessibility	1,550	865	85	-	-	-	-	-	-	-	2,500
13. 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
14. Shirlington Bus Station Expansion	-	-	593	5,877	5,130	-	-	-	-	-	11,600
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
15. Transit ITS and Security Program	1,336	773	637	273	281	46	48	49	51	52	3,546
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
16. Transit Strategic Plan Updates	400	412	-	-	-	522	537	-	-	-	1,871
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
2. ART Fleet & Equipment Replacement	-	-	19,480	-	22,254	-	-	34,734	-	-	76,468
2. BIKEArlington	2,501	3,420	4,997	7,493	8,825	10,777	16,255	18,675	5,301	4,809	83,053
2. Curb & Gutter Missing Links	134	140	145	150	155	160	160	165	170	180	1,559
3. ART Fleet Expansion	-	-	8,912	-	7,879	-	-	-	-	-	16,791
3. Bridge Renovation / Replacement	8,750	5,552	-	440	1,020	2,914	3,063	-	-	-	21,739
3. Paving	11,000	11,330	11,671	12,023	12,381	12,754	13,134	13,530	13,932	14,355	126,110
4. ART Fleet Transition to ZEB	-	-	5,135	5,355	7,386	6,701	6,830	953	1,115	-	33,475
4. Capital Bikeshare	887	1,105	1,044	1,233	1,141	1,121	1,271	766	1,101	758	10,427
4. 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
5. Ballston-MU Metrorail Station West Entrance	11,978	55,401	54,931	53,546	-	-	-	-	-	-	175,856
5. Columbia Pike Streets	2,926	978	484	77	-	-	-	-	-	-	4,465
5. 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
6. Bus Bay Expansion-East Falls Church Metro Station	3,109	-	-	-	-	-	-	-	-	-	3,109
6. 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
7. Bus Stop Accessibility Improvements	868	900	927	963	995	1,036	1,069	1,114	1,162	1,198	10,232
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. Bus Stop and Shelter Program	580	492	508	528	568	607	626	647	765	788	6,109
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. Bus Stop Sign Installation and Replacement Project	225	-	-	-	-	-	-	-	-	-	225
9. Langston Blvd Multimodal Improvements	399	500	400	2,750	1,750	5,800	12,440	14,100	8,200	3,000	49,339
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**
1. Activated Sludge Effluent Pump Station 1 (ASE1)	-	-	-	-	1,120	2,874	4,132	603	-	-	8,729
1. Finished Water Reliability & Interconnections	500	775	1,060	10,900	22,400	23,000	35,400	-	-	-	94,035
1. Sewer-Improvements with Development	250	260	265	275	280	290	295	305	310	320	2,850
1. Sewer-Infiltration and Inflow	2,500	2,575	2,650	2,725	2,800	2,875	590	605	620	635	18,575
10. Technology Enhancements	550	3,295	3,075	3,270	3,530	115	120	120	125	125	14,325
10. USACE Coastal Storm Resiliency	200	-	-	-	-	5,748	-	-	-	-	5,948
11. Trades Center Equipment & Improvements	-	1,545	-	-	-	-	-	-	-	-	1,545
11. 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
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
12. WPCP Technology Enhancements	6,055	3,215	1,220	2,455	170	575	620	605	620	635	16,170
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
2. Asset Management System Replacement	625	-	-	-	-	-	-	-	-	-	625
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
2. Water-Improvements with Development	500	515	530	1,310	560	575	590	605	620	635	6,440
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
3. Water-Large Diameter Main & Valve Rehabilitation	950	775	795	820	840	1,095	885	910	930	955	8,955
3. Water-Pump Station Improvements	2,500	1,145	1,060	120	-	125	-	135	-	140	5,225
4. Grit System Upgrades	575	590	-	-	-	-	1,301	-	-	-	2,466
4. Regional Source Water Resiliency	-	310	-	-	-	5,750	-	-	-	57,150	63,210
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

FY 2027 - FY 2036 Adopted 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
5. Odor Control	-	515	530	-	280	-	-	-	310	-	1,635
5. Transmission Mains Resiliency	500	515	3,180	3,270	3,360	2,875	-	-	-	-	13,700
6. Re-Gen Phase II	4,500	-	-	-	-	-	-	-	-	-	4,500
6. River Crossing Inspection	-	360	-	-	-	-	-	-	-	-	360
6. Water-Pump Station Rehabilitation	250	825	55	55	55	60	60	60	60	65	1,545
7. Re-Gen Phase III	42,150	63,200	62,200	62,000	25,000	2,000	-	-	-	-	256,550
7. Sewer-Force Mains	1,600	155	160	165	170	175	175	180	185	190	3,155
8. Secondary Clarifiers	-	-	-	-	-	-	1,181	5,325	8,186	4,350	19,042
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
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**