

Adopted CIP 10 Year Project Summary FY 2025 - FY 2034

Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
<b>ARLINGTON NEIGHBORHOODS PROGRAM</b>		<b>13,350</b>	<b>13,894</b>	<b>13,931</b>	<b>7,970</b>	<b>8,011</b>	<b>8,053</b>	<b>8,099</b>	<b>8,146</b>	<b>8,196</b>	<b>8,248</b>	<b>97,898</b>
	Arlington Neighborhoods Program	13,350	13,894	13,931	7,970	8,011	8,053	8,099	8,146	8,196	8,248	97,898
<b>ECONOMIC DEVELOPMENT</b>		<b>91</b>	<b>731</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>171</b>	<b>176</b>	<b>180</b>	<b>185</b>	<b>2,174</b>
	Cultural Affairs - Joint-Use Space Maintenance	-	630	50	52	54	56	58	60	62	64	1,086
	Cultural Affairs - Public Facilities Maintenance	42	50	52	54	56	58	60	62	64	66	564
	Public Art - Civic Facilities (Artworks)	49	51	51	52	52	53	53	54	54	55	524
<b>INFORMATION TECHNOLOGY/EQUIPMENT</b>		<b>22,422</b>	<b>17,208</b>	<b>22,545</b>	<b>16,568</b>	<b>23,136</b>	<b>26,744</b>	<b>22,312</b>	<b>20,050</b>	<b>17,211</b>	<b>24,420</b>	<b>212,616</b>
	Body Scanner Replacement in Detention Center	100	-	-	-	303	-	-	-	-	-	403
	Call Premise Equipment (CPIE)	-	2,020	2,020	-	-	-	-	-	-	2,525	6,565
	Cloud Migration (eGov)	625	631	-	-	-	-	-	-	-	-	1,256
	Connect Arlington	1,150	1,270	1,225	1,405	980	985	1,065	1,200	1,240	1,340	11,860
	Constituent Digital Services	-	379	379	399	404	428	433	483	484	489	3,878
	Constituent Single Sign-On	-	700	-	-	-	-	-	-	-	-	700
	County Audio Visual Equipment Replacement	300	342	921	859	549	806	1,041	420	1,012	439	6,689
	Courthouse Magnetometer / X-Ray Machine	300	-	-	-	-	-	-	303	-	-	603
	Criminal Justice Records Management System	-	-	303	5,050	-	-	-	-	-	-	5,353
	Data Center Consolidation and Refreshment	3,779	-	939	3,242	973	530	-	-	-	-	9,463
	DHS Centralized Customer Service & Case Mgmt.	990	-	-	-	-	-	535	560	-	-	2,085
	Enterprise Records Mgmt. System Modernization	-	-	-	-	-	-	1,343	-	-	-	1,343
	Fire Bomb Squad X-Ray Systems	240	-	-	-	-	-	-	-	261	-	501
	Fire Breathing Apparatus	460	-	-	-	-	4,080	-	-	-	-	4,540
	Fire Command Vehicle	-	-	-	-	-	2,020	-	-	-	-	2,020
	Fire Defibrillators	-	-	-	-	-	-	-	-	-	4,858	4,858
	Fire Portable Radios	-	-	-	-	-	2,121	2,121	-	-	-	4,242
	Fire Records Management System	-	-	-	-	-	1,010	-	-	-	-	1,010
	Fire Station Alerting System	-	-	-	-	-	-	-	-	2,020	-	2,020
	Fire Thermal Imaging Cameras	-	278	-	-	-	-	-	-	278	-	556
	Fire Utility Task Vehicles (UTV)	-	121	121	61	-	-	-	-	-	-	303
	Fire Vehicle Apparatus	-	-	6,864	-	9,594	2,525	8,476	5,726	-	-	33,185
	Firefighter Rehab Unit	-	909	-	-	-	-	-	-	-	-	909
	Human Resource & Financial System Enhancements	-	202	208	214	221	227	234	241	248	256	2,051
	Land Records System	-	-	-	-	540	-	-	-	-	1,104	1,644
	Network Equipment and Power System	1,732	1,544	2,121	2,096	3,889	3,182	1,919	2,449	2,550	4,495	25,977
	Police & Sheriff Public Safety Radios	2,850	2,879	-	-	-	-	-	-	2,879	2,879	11,487
	Police Computer Forensic Equipment	-	-	414	-	-	-	-	505	-	-	919
	Police E-Summons System	100	227	111	112	113	114	227	111	112	113	1,340
	Police Interview Rooms	-	-	-	-	253	-	-	-	-	-	253
	Police Traffic Equipment Vehicle	-	96	-	-	-	-	-	-	-	-	96
	Police Video Trailers	-	253	-	-	-	-	354	-	-	-	607
	Public Safety Mobile Data Computers	-	-	3,737	-	-	-	-	4,040	-	-	7,777
	Public Safety Radio System Upgrades	-	-	-	-	-	-	-	-	1,949	-	1,949
	Public Safety Rifle Plates	-	-	-	-	-	-	404	-	-	-	404
	Public Safety Servers and Infrastructure	350	-	-	-	-	505	-	-	-	-	855
	Real Estate Assessment System	-	1,010	-	-	-	-	-	-	-	-	1,010
	Revenue and Collection System Enhancement	4,500	-	-	-	1,250	3,295	-	-	-	1,569	10,614
	Server Hardware & Data Storage	780	586	603	621	640	659	679	699	720	742	6,729
	Sheriff Livescan and Portable Livescan	-	303	-	-	-	-	306	-	-	-	609
	Tub Grinder Replacement	-	-	-	-	-	1,212	-	-	-	-	1,212
	Voter Registration Electronic Poll Books	-	-	-	-	505	-	-	-	-	-	505
	Voter Registration Voting Machines	2,000	-	-	-	-	-	-	-	-	-	2,000
	Workforce Device Modernization	2,166	3,458	2,579	2,509	2,922	3,045	3,175	3,313	3,458	3,611	30,236
<b>LOCAL PARKS AND RECREATION PROGRAMS</b>		<b>24,188</b>	<b>27,445</b>	<b>48,030</b>	<b>37,501</b>	<b>15,909</b>	<b>21,416</b>	<b>24,931</b>	<b>13,231</b>	<b>30,641</b>	<b>65,458</b>	<b>308,750</b>
	Arlington Boathouse	-	-	-	15,865	-	-	-	-	-	12,215	28,080
	Crystal City Parks and Public Space	1,038	6,682	2,695	7,040	660	4,820	-	-	-	-	22,935
	Drew Park	-	305	115	1,820	-	-	-	-	-	-	2,240
	Emerging Uses Program	1,500	-	1,010	-	505	-	1,010	-	1,010	-	5,035
	Fairfax Drive Public Spaces	-	-	-	-	-	-	-	900	1,360	11,725	13,985
	Feasibility Studies and Implementation	-	202	204	206	208	210	212	214	217	219	1,892
	Gateway Park (Rosslyn)	1,400	-	29,685	-	-	-	-	-	-	-	31,085

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Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
	Greenbrier Park/Yorktown High Stadium Field	1,164	-	-	-	-	-	-	-	-	-	1,164
	Kenmore Middle School Athletic Field Conversion	9,842	-	-	-	-	-	-	-	-	-	9,842
	Langston Boulevard Public Space Improvements	-	-	-	-	-	-	-	-	-	2,020	2,020
	Long Bridge Park Synthetic Field #3	-	1,041	-	-	-	-	-	-	-	-	1,041
	Natural Resiliency Program	-	1,515	-	1,010	-	1,010	-	1,010	-	1,010	5,555
	New Park at 26th Street N and Old Dominion Dr.	-	-	-	255	560	4,040	-	-	-	-	4,855
	Parks Athletic Courts Program	-	-	505	-	505	-	505	-	505	-	2,020
	Parks Land Acquisition and Public Space Program	1,500	-	3,030	-	3,060	-	3,090	-	3,125	-	13,805
	Parks Maintenance Capital Program	4,250	5,710	5,924	5,623	5,742	5,866	5,885	6,005	6,024	6,144	57,173
	Penrose Square, Phase 2	-	-	-	-	-	-	795	-	-	-	3,965
	Quincy Park	-	-	-	-	-	890	4,040	-	8,920	24,570	38,420
	Shirlington Park	-	-	-	-	-	-	-	1,030	4,315	-	5,345
	Short Bridge Park	-	-	-	-	-	-	5,690	-	-	-	5,690
	Synthetic Turf Program	-	-	2,337	3,132	2,094	1,975	1,634	3,617	4,710	1,700	21,199
	Thomas Jefferson Middle School Lower Field	819	-	-	-	-	-	-	-	-	-	819
	Three Urban Parks	-	8,055	-	-	-	-	-	-	-	-	8,055
	Trail and Bridge Modernization Program	2,675	3,935	2,525	2,550	2,575	2,605	2,070	455	455	405	20,250
	Virginia Highlands Park/Nearby Public Space	-	-	-	-	-	-	-	-	-	1,485	1,485
<b>METRO</b>		<b>33,000</b>	<b>34,225</b>	<b>35,230</b>	<b>36,230</b>	<b>37,335</b>	<b>37,835</b>	<b>38,435</b>	<b>40,855</b>	<b>52,060</b>	<b>53,265</b>	<b>398,470</b>
	Metro Funding	33,000	34,225	35,230	36,230	37,335	37,835	38,435	40,855	52,060	53,265	398,470
<b>PUBLIC AND GOVERNMENT FACILITIES</b>		<b>54,893</b>	<b>44,858</b>	<b>43,186</b>	<b>32,917</b>	<b>39,712</b>	<b>29,415</b>	<b>64,694</b>	<b>50,714</b>	<b>19,471</b>	<b>19,134</b>	<b>398,994</b>
	Ballston Public Parking Garage Floors 1 - 7	1,350	4,750	2,620	500	500	500	500	500	500	500	12,220
	Carlin Springs Site	-	8,333	-	-	4,040	2,000	-	-	-	-	14,373
	Columbia Pike Library	-	-	-	-	1,010	3,030	11,265	20,425	-	-	35,730
	Courthouse Complex Renovations & Infrastructure	5,000	3,300	11,035	11,110	-	-	-	-	-	-	30,445
	County Facility Renewable Energy Assessment	300	1,263	1,248	1,133	1,145	606	657	707	758	808	8,625
	Courts/Police Building Improvements	8,150	5,335	3,585	2,525	5,050	2,545	2,020	2,050	4,445	3,955	39,660
	Critical Systems Infrastructure (CSI) Program	1,850	1,313	4,020	4,141	4,262	1,465	1,510	929	960	990	21,440
	Crystal City Library	-	-	-	300	600	5,400	-	-	-	-	6,300
	Detention Facility Comprehensive Study	815	3,030	3,060	3,090	3,125	-	-	-	-	-	13,120
	Electric Vehicle Chargers-Internal Accessibility	250	505	202	204	206	208	210	212	214	217	2,428
	Electric Vehicle Chargers-Public Accessibility	100	505	152	153	177	179	152	153	177	179	1,927
	Energy Performance Upgrades -County Buildings	475	707	606	612	591	556	561	480	505	556	5,649
	Energy Resilience Planning & Development	-	509	758	765	2,121	-	-	-	-	-	4,153
	Facility Condition Assessments & Planning Study	775	803	563	318	581	328	333	338	859	348	5,246
	Facility Finishes, Furnishings & Equipment	-	657	758	333	298	263	283	303	323	343	3,561
	Fire Logistics	9,950	-	-	-	-	-	-	-	-	-	9,950
	Fire Station Replacements & Additions	4,100	-	-	-	-	3,535	35,350	255	-	-	43,240
	Lee Community Center	250	-	-	-	-	-	1,215	14,140	-	-	15,605
	Lubber Run Resiliency Hub	1,250	1,212	-	-	-	-	-	-	-	-	2,462
	Oakland Street Warehouse	1,355	-	-	-	-	-	-	-	-	-	1,355
	Office Space Utilization & Systems Furniture	6,020	-	3,940	2,020	4,180	-	1,230	-	-	-	17,390
	Public Facilities Maintenance Program	8,900	8,181	5,359	5,713	5,766	8,800	9,408	10,222	10,730	11,238	84,317
	Situational Awareness Intelligence Unit, EOC & DPSCEM Consolidation	4,003	4,040	4,850	-	-	-	-	-	-	-	12,893
	Trade Center-NOC Relocation	-	-	-	-	6,060	-	-	-	-	-	6,060
	Trade Center Optimization Plan	-	415	430	-	-	-	-	-	-	-	845
<b>REGIONAL PARTNERSHIPS AND CONTINGENCIES</b>		<b>1,683</b>	<b>1,166</b>	<b>1,077</b>	<b>1,094</b>	<b>1,111</b>	<b>1,129</b>	<b>1,147</b>	<b>1,165</b>	<b>1,184</b>	<b>1,203</b>	<b>11,959</b>
	Northern Virginia Criminal Justice Academy	127	128	-	-	-	-	-	-	-	-	255
	Northern Virginia Regional Park Authority	731	738	768	776	783	791	799	807	815	823	7,831
	Capital Administration & Contingent	825	300	309	318	328	338	348	358	369	380	3,873
<b>STORMWATER MANAGEMENT</b>		<b>29,605</b>	<b>37,355</b>	<b>36,100</b>	<b>35,675</b>	<b>48,635</b>	<b>37,490</b>	<b>24,720</b>	<b>30,215</b>	<b>30,100</b>	<b>24,360</b>	<b>334,255</b>
	33rd Street North to Williamsburg Capacity	-	160	1,115	1,175	1,010	1,260	-	-	-	-	4,720
	Capacity Project Feasibility Studies	150	155	160	165	165	170	170	175	175	175	1,660
	Columbia Pike at South Greenbrier Street	1,000	1,190	820	8,980	5,200	-	-	-	-	-	17,190
	Concord Mews Pond Retrofit	250	1,545	-	-	-	-	-	-	-	-	1,795
	Crossman Run Watershed Capacity Improvements	-	3,420	3,140	1,600	15,425	12,990	-	-	-	-	36,575
	Detention Vaults & Overland Relief Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
	Dumbarton Street Culvert-Downstream	3,000	1,545	-	-	-	-	-	-	-	-	4,545
	Dumbarton Street Culvert-Upstream	3,000	1,545	-	-	-	-	-	-	-	-	4,545
	Flood Resiliency Design & Construction Guideline	150	-	-	-	-	-	-	-	-	-	150

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Program	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	TOTAL
	Flood Risk Reduction Program	1,500	1,590	1,995	2,205	1,070	1,100	1,130	1,190	1,220	1,250	14,250
	Floodplain Channel & Split Stream Maintenance	100	105	105	110	110	110	110	115	115	120	1,100
	Four Mile Run Flood Control Project Maintenance	500	50	55	55	55	55	55	60	60	60	1,005
	Green Streets & Infrastructure Program	375	235	425	435	435	445	445	460	460	475	4,190
	Gulf Branch and South Walter Reed Green Streets	540	-	210	-	-	-	-	-	-	-	750
	Gulf Branch Stream Resiliency	800	2,320	-	-	-	-	-	-	-	-	3,120
	Langston Boulevard Culvert at North Sycamore	440	-	-	-	-	-	-	-	-	-	440
	Lower Long Branch Flood Risk Reduction Project	-	-	-	-	-	645	665	700	720	740	3,470
	Lubber Run Watershed Capacity Improvements	1,500	3,610	3,075	1,260	6,455	6,560	6,240	14,870	13,385	10,005	66,960
	Manhole & Catch Basin Rehabilitation	250	260	265	275	275	280	280	290	290	295	2,760
	Military Road Culvert at Gulf Branch	2,090	1,030	-	-	-	-	-	-	-	-	3,120
	Miscellaneous Expansion/ Capacity Projects	-	310	-	325	-	335	-	345	-	355	1,670
	North Thomas Street	255	875	1,125	-	-	-	-	-	-	-	2,255
	Outfall Rehabilitation Program	925	1,725	1,305	875	1,475	1,510	1,510	1,555	1,555	1,595	14,030
	Quebec Street Outfall Rehabilitation	450	-	-	-	-	-	-	-	-	-	450
	Sidewalk Underdrains	50	50	55	55	55	55	55	60	60	60	555
	Sparrow Pond Watershed Retrofit	450	-	-	-	-	-	-	-	-	-	450
	Spout Run Watershed Capacity Improvements	7,900	8,130	8,630	8,340	7,630	7,805	6,920	5,815	4,490	4,305	69,965
	Stohman's Run Watershed Capacity Improvements	250	515	1,310	-	-	-	-	-	-	-	2,075
	Stormwater Frames and Covers	250	260	265	275	275	280	280	290	290	295	2,760
	Stormwater Mains Rehabilitation & Replacement	1,000	1,545	2,120	2,455	2,725	3,080	3,250	3,450	3,565	3,775	26,965
	Stream Resiliency Program	250	260	2,915	275	3,000	280	3,080	290	3,165	295	13,810
	Terra Cotta/ Corrugated Metal Pipe Upgrades	205	215	225	240	240	250	250	260	260	265	2,410
	Torreyson Run Watershed Capacity Improvements	1,725	4,140	4,860	5,340	1,635	-	-	-	-	-	17,700
	Washington Boulevard Pond Retrofit	-	155	795	-	-	-	-	-	-	-	950
	Water Quality Project Feasibility & Concept Design	150	155	160	165	165	170	170	175	175	175	1,660
	Williamsburg at North Underwood Capacity	-	155	865	960	1,125	-	-	-	-	-	3,105
<b>TRANSPORTATION</b>		<b>259,642</b>	<b>201,500</b>	<b>285,850</b>	<b>198,549</b>	<b>208,312</b>	<b>125,902</b>	<b>158,575</b>	<b>106,984</b>	<b>137,283</b>	<b>172,411</b>	<b>1,855,008</b>
	Arlington View Trail Connector	400	156	4,845	5,038	-	-	-	-	-	-	10,439
	Army Navy Drive Complete Street	7,100	2,000	-	-	-	-	-	-	-	-	9,100
	Army Navy Drive Transit Center	150	-	-	-	34	35	-	-	-	-	219
	ART Fare Collection System	244	802	-	-	-	-	-	-	-	-	1,046
	ART Fleet & Equipment Replacement	10,637	10,051	6,050	-	10,429	-	11,916	-	-	18,601	67,684
	ART Fleet Transition to ZEB	900	930	37,920	1,103	30,542	5,474	21,274	3,764	5,221	27,048	134,176
	ART Operations and Maintenance Facility	27,404	-	-	-	-	-	-	-	-	-	27,404
	Ballston-MU Metrorail Station West Entrance	950	14,282	69,667	54,913	37,201	-	-	-	-	-	177,013
	BIKEArlington	1,307	1,344	4,776	4,432	4,749	4,520	4,177	4,592	8,920	8,582	47,399
	Bridge Maintenance	1,040	986	1,026	1,068	1,101	1,134	1,167	1,205	1,238	1,276	11,241
	Bridge Renovation / Replacement	5,371	12,018	5,330	440	1,020	2,914	3,063	-	-	-	30,156
	Bus Bay Expansion-East Falls Church Metro Station	8,190	394	-	-	-	-	-	-	-	-	8,584
	Bus Stop Accessibility Improvements	926	883	921	954	985	1,020	1,056	1,099	1,133	1,182	10,159
	Bus Stop and Shelter Program	627	645	556	522	538	560	603	645	664	687	6,047
	Capital Bikeshare	1,395	1,211	1,683	1,639	1,650	1,917	2,348	2,172	2,175	2,381	18,571
	Columbia Pike Streets	40,027	3,588	532	255	-	-	-	-	-	-	44,402
	Court House Metrorail Station New Elevators	206	64	3,730	2,933	12,265	24,425	13,848	-	-	-	57,471
	Crystal City - Potomac Yard Transitway Upkeep	489	-	-	-	-	-	-	-	-	-	489
	Crystal City Metro Station East Entrance	39,852	48,891	38,321	-	-	-	-	-	-	-	127,064
	Crystal City, Pentagon City, Potomac Yard Street Improvements	11,128	12,230	18,846	21,423	26,086	2,685	4,118	8,932	21,137	22,975	149,560
	Curb & Gutter Missing Links	129	130	135	140	145	150	155	160	165	170	1,479
	East Falls Church Metro Station Second Entrance	-	-	-	-	-	-	-	-	400	400	800
	Improvements Outside Major Corridors	15,349	16,069	17,787	16,748	5,974	8,682	8,754	7,494	17,637	10,474	124,968
	Intelligent Transportation Systems	6,387	3,290	1,913	2,456	619	1,229	657	1,304	696	1,383	19,934
	Langston Blvd Multimodal Improvements	400	200	800	2,250	2,000	4,800	12,940	15,100	9,700	3,500	51,690
	Microtransit Implementation Plan	70	500	-	-	-	-	-	-	-	-	570
	Mobility Hub Pilot	565	-	-	-	-	-	-	-	-	-	565
	Neighborhood Complete Streets	3,599	1,343	1,467	1,690	1,804	1,823	1,878	1,924	1,980	2,037	19,545
	Parking Meters	206	419	298	581	328	601	1,535	1,040	152	146	5,306
	Parking Technology	646	1,130	888	566	586	596	616	783	651	677	7,139
	Paving	13,489	12,980	13,488	13,661	14,192	14,374	14,933	15,124	15,712	15,911	143,864
	Pentagon City Metro Station Second Elevator	3,893	-	-	-	-	-	-	-	-	-	3,893
	Premium Network Transit (PrIN)- Columbia Pike Transit Stations	4,258	3,558	109	-	-	-	-	-	-	-	7,925

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	PrTN: Transit ITS and Security Program	1,046	458	446	459	293	185	191	197	203	209	3,687
	PrTN: Transitway Extension to Pentagon City	7,431	12,106	4,271	-	-	-	-	-	-	-	23,808
	PrTN: ART Fleet Expansion	4,463	-	-	-	5,616	-	3,404	-	-	-	13,483
	PrTN: Transitway Extension (Potomac Ave-Alexandria)	20	37	3,142	3,066	1,491	-	-	-	-	-	7,756
	Rosslyn-Ballston Arterial Street Improvements	7,053	10,292	17,177	28,774	14,483	8,580	7,977	3,630	10,395	14,309	122,670
	Shirlington Bus Station Expansion	310	-	-	-	600	5,850	5,150	-	-	-	11,910
	Sidewalk, Curb, Gutter Proactive Zone Maintenance	1,029	1,071	1,106	1,141	1,171	1,207	1,243	1,284	1,320	1,357	11,929
	Signals & ITS Maintenance	1,355	1,440	1,506	1,586	1,666	1,752	1,842	1,927	2,017	2,108	17,199
	Strategic Network Analysis and Planning	498	593	610	628	647	667	687	707	729	750	6,516
	Street Lighting	2,506	1,896	2,023	2,133	1,530	1,633	1,807	1,669	1,783	1,974	18,954
	Street Safety Improvements (SSD)	2,502	2,283	2,348	2,418	2,492	2,569	2,644	2,724	2,808	2,892	25,680
	Trail Light Maintenance Program	20	21	21	22	23	23	24	25	26	26	231
	Transit Operating Costs & Program Administration	13,543	15,638	16,551	19,036	21,444	22,942	24,890	25,693	26,515	27,334	213,586
	Transit Strategic Plan Updates	-	-	-	-	585	-	-	-	-	-	585
	Transportation Asset Management	203	209	214	221	227	234	241	247	255	263	2,314
	Transportation Systems & Traffic Signals	6,908	3,346	4,486	4,904	3,046	2,550	2,627	2,706	2,787	2,871	36,231
	WALKArlington	3,421	2,016	861	1,349	750	771	810	837	864	888	12,567
<b>WATER AND SEWER INFRASTRUCTURE</b>		<b>71,715</b>	<b>105,815</b>	<b>110,130</b>	<b>110,820</b>	<b>88,095</b>	<b>64,445</b>	<b>80,290</b>	<b>105,035</b>	<b>41,810</b>	<b>101,730</b>	<b>879,885</b>
	Activated Sludge Effluent Pump Station 1 (ASE1)	800	1,550	2,675	4,970	1,655	-	-	-	-	-	11,650
	Asset Management System Replacement	1,000	1,035	265	-	-	-	-	-	-	-	2,300
	Blue Plains Capital Improvements	1,210	1,705	1,825	2,775	3,010	2,605	2,130	1,455	885	1,555	19,155
	Finished Water Reliability & Interconnections	500	2,070	2,140	11,050	22,100	22,800	34,200	-	-	-	94,860
	Grit System Upgrades	300	595	1,175	635	-	-	-	-	-	-	2,705
	Improvements to Eads St Property	-	10	-	10	-	10	-	10	-	10	50
	Manhole Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Odor Control	-	-	-	550	550	-	-	-	-	-	1,100
	Re-Gen Phase II	10,600	4,865	-	-	-	-	-	-	-	-	15,465
	Re-Gen Phase III	17,200	58,030	62,925	50,575	21,755	-	-	-	-	-	210,485
	Regional Source Water Resiliency	-	-	-	-	-	-	-	-	-	60,500	60,500
	Secondary Clarifiers	-	-	-	-	-	-	1,140	5,170	7,755	4,145	18,210
	Sewer-Force Mains	2,100	155	160	165	165	170	170	175	175	180	3,615
	Sewer-Improvements for Development	900	260	265	275	275	285	285	295	295	300	3,435
	Sewer-Infiltration and Inflow	3,000	3,105	3,210	3,315	3,315	3,420	3,420	3,525	3,525	3,630	27,500
	Sewer-Large Diameter Main Rehabilitation	2,780	2,185	4,140	2,550	3,090	2,340	100	4,220	1,040	2,050	24,495
	Sewer-Main Replacement Program	2,000	2,590	3,210	3,315	3,315	3,420	3,420	3,525	3,525	3,630	31,950
	Technology Enhancements	725	1,365	60	2,630	2,735	2,935	3,050	65	65	65	13,695
	Trades Center Equipment & Improvements	-	1,035	-	-	-	-	-	-	-	-	1,035
	Transmission Mains Resiliency	150	310	3,745	-	-	-	-	-	-	-	4,205
	USACE Coastal Storm Resiliency	200	-	-	-	-	-	5,700	-	-	-	5,900
	Washington Aqueduct Capital	7,800	8,075	8,345	8,620	8,620	8,890	8,890	67,915	9,165	9,440	145,760
	Water/Sewer Frames/Covers	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Water-Improvements for Development	500	520	535	550	550	570	570	585	585	605	5,570
	Water-Large Diameter Main & Valve Rehabilitation	1,000	1,035	1,070	1,105	1,105	1,140	1,140	1,175	1,175	1,210	11,155
	Water-Large Meter Vault Rehabilitation & Replacement	200	205	215	220	220	230	230	235	235	240	2,230
	Water-Main Cleaning and Lining Program	1,600	1,655	1,710	1,770	1,770	1,825	1,825	1,880	1,880	1,935	17,850
	Water-Main Replacement Program	7,000	6,725	6,955	7,180	7,335	7,980	8,550	8,810	8,810	9,075	78,820
	Water-Pump Station Improvements	2,250	110	265	830	-	125	-	130	-	135	3,845
	Water-Pump Station Rehabilitation	-	105	-	110	-	115	-	115	-	120	565
	Water-Small Diameter Valve Rehabilitation & Replacement	300	310	320	330	330	340	340	350	350	365	3,335
	Water-Tank Rehabilitation	100	-	105	2,320	830	115	-	115	-	120	3,705
	WPCP Maintenance Capital	2,000	2,070	2,140	2,210	2,210	2,280	2,280	2,350	2,350	2,420	22,310
	WPCP Technology Enhancements	3,500	2,070	535	550	550	570	570	585	585	605	10,120
<b>GRAND TOTAL</b>		<b>510,589</b>	<b>484,197</b>	<b>596,232</b>	<b>477,482</b>	<b>470,418</b>	<b>352,596</b>	<b>423,374</b>	<b>376,571</b>	<b>338,136</b>	<b>470,414</b>	<b>4,500,009</b>