

Note: Projects with \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
Sanitary Sewers											
Sanitary Sewers											
AlexRenew Wastewater Treatment Plant Capacity	0	0	11,070,000	11,400,000	11,750,000	0	0	0	0	0	34,220,000
Citywide Sewershed Infiltration & Inflow	0	2,375,000	3,075,000	2,850,000	4,000,000	0	0	0	0	0	12,300,000
Combined Sewer Assessment & Rehabilitation	0	3,700,000	2,550,000	2,550,000	0	0	0	0	0	0	8,800,000
Combined Sewer Outfall (001 - 004)	1,000,000	0	790,000	41,327,000	70,451,000	58,532,000	60,243,000	77,625,000	60,245,000	0	370,213,000
Combined Sewer Overflow Planning	0	0	0	0	0	0	0	0	0	0	-
Combined Sewer Separation Projects	300,000	300,000	300,000	600,000	300,000	300,000	600,000	300,000	300,000	600,000	3,900,000
Combined Sewer System (CSS) Permit Compliance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Four Mile Run Sanitary Sewer Repair	0	0	0	0	0	0	0	0	0	0	-
Holmes Run Trunk Sewer	0	0	0	0	0	0	0	0	0	0	-
Reconstructions & Extensions of Sanitary Sewers	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
Wet Weather Management Facility	2,250,000	8,750,000	9,000,000	0	0	0	0	0	0	0	20,000,000
Sanitary Sewers Total	4,750,000	16,325,000	27,985,000	59,927,000	87,701,000	60,032,000	62,043,000	79,125,000	61,745,000	1,800,000	461,433,000
Stormwater Management											
Stormwater Management											
Cameron Station Pond Retrofit	625,000	0	0	0	0	0	0	0	0	0	625,000
City Facilities Stormwater Best Management Practices (BMPs)	500,000	1,133,000	0	0	0	0	0	0	0	0	1,633,000
Four Mile Run Channel Maintenance	600,000	0	0	0	0	600,000	0	0	0	0	1,200,000
Ft. Ward Stormwater	0	0	0	0	0	0	0	0	0	0	-
Green Infrastructure in CSO Areas	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,150,000
Lake Cook Stormwater Management	0	0	0	0	0	0	0	0	0	0	-
MS4-TMDL Compliance Water Quality Imprv.	0	500,000	3,000,000	3,000,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	9,000,000	43,500,000
NPDES / MS4 Permit	150,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	195,000	1,725,000
Storm Sewer Capacity Assessment	0	0	475,000	475,000	0	0	0	0	0	500,000	1,450,000
Storm Sewer System Spot Improvements	155,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,855,000
Stormwater Utility Study (Capitalized Position FY 17-18)	150,000	155,000	0	0	0	0	0	0	0	0	305,000
Stream & Channel Maintenance	850,000	1,200,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,650,000
Stormwater Management Total	3,030,000	3,793,000	4,735,000	4,740,000	4,770,000	5,375,000	8,280,000	8,285,000	8,290,000	10,795,000	62,093,000
Transportation											
Fixed Transportation Equipment											
Citywide Parking - Parking Study	0	0	0	0	0	0	0	0	0	0	-
Citywide Parking - Parking Technologies	218,150	352,400	203,079	630,123	450,000	250,000	0	0	0	0	2,103,752
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Ir	7,108,000	152,000	203,000	223,000	8,000,000	400,000	0	0	0	0	16,086,000
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Citywide Trans. Mgmt. Tech. - Transportation Technologies	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	1,250,000
Fixed Transportation Equipment	1,150,000	850,000	850,000	850,000	850,000	2,350,000	875,000	875,000	900,000	900,000	10,450,000
Citywide Trans. Mgmt. Tech. - Broadband Communications Link	0	0	0	0	0	0	0	0	0	0	-
Fixed Transportation Equipment Total	8,476,150	1,704,400	1,356,079	2,053,123	9,400,000	3,350,000	975,000	1,225,000	1,000,000	1,250,000	30,789,752

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	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
Transportation											
High Capacity Transit Corridors											
Route 1 Transitway Fare Payment Technology	0	500,000	500,000	454,491	0	0	0	0	0	0	1,454,491
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	0	0	0	0	2,000,000	3,000,000	14,000,000	TBD	TBD	TBD	19,000,000
Transit Corridor "C" - West End Transitway	0	40,000,000	40,000,000	30,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
High Capacity Transit Corridors Total	0	40,500,000	40,500,000	30,854,491	4,600,000	15,100,000	26,500,000	TBD	TBD	TBD	158,054,491
Non-Motorized Transportation											
Backlick Run Multi-Use Paths	0	0	0	118,000	2,000,000	4,382,000	0	0	0	0	6,500,000
Bicycle Parking at Metro Stations	0	0	0	0	0	0	0	0	0	0	-
BRAC Neighborhood Protection Plan	0	0	0	0	0	0	0	0	0	0	-
Cameron & Prince Bicycle & Pedestrian Facilities	0	0	0	0	0	0	0	0	0	0	-
Capital Bikeshare	699,000	368,000	402,000	350,000	400,000	250,000	0	0	0	0	2,469,000
Complete Streets	730,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	680,000	830,000	8,390,000
Holmes Run Greenway	0	0	0	0	0	0	0	0	0	0	-
Holmes Run Trail Connector	800,000	0	0	0	0	0	0	0	0	0	800,000
King Street Ped/Bike Safety Improvements	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
Mt. Vernon Trail @ East Abingdon	0	0	0	0	0	0	0	0	0	0	-
Old Cameron Run Trail	2,845,000	1,026,000	1,409,000	1,360,000	0	0	0	0	0	0	6,640,000
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	-
Seminary / Howard Safety Improvements	400,000	0	0	0	0	0	0	0	0	0	400,000
Shared-Use Paths	150,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,350,000
Sidewalk Capital Maintenance	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	4,500,000
Transportation Master Plan Update	340,000	0	0	500,000	0	0	0	0	0	0	840,000
Van Dorn/Beauregard Bicycle Facilities	0	250,000	1,171,000	0	0	0	0	0	0	0	1,421,000
Non-Motorized Transportation Total	6,264,000	3,414,000	4,412,000	3,758,000	3,830,000	7,062,000	1,430,000	1,430,000	1,280,000	1,430,000	34,310,000
Public Transit											
Bus Shelters and Benches	158,105	152,400	203,079	823,123	500,000	400,000	0	0	0	0	2,236,707
DASH Bus Fleet Replacements	3,250,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,100,000	1,400,000	1,400,000	1,400,000	25,925,000
DASH Electronic Fare Payment	0	0	450,000	750,000	0	0	0	0	0	0	1,200,000
DASH Hybrid Bus and Trolley Battery Pack Replacement	100,000	200,000	350,000	350,000	400,000	500,000	550,000	450,000	450,000	450,000	3,800,000
DASH Technology	0	0	0	0	0	600,000	0	0	0	0	600,000
King Street Metrorail Station Area Improvements	0	0	0	0	0	0	0	0	0	0	-
Potomac Yard Metrorail Station	0	0	0	0	0	0	0	0	0	0	-
South Eisenhower Metrorail Station - South Entrance	0	0	0	0	0	0	0	0	0	0	-
Van Dorn Metrorail Station Area Imprv.	931,000	0	0	0	0	0	0	0	0	0	931,000
WMATA Capital Contributions	16,580,000	27,000,000	30,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	255,580,000
Public Transit Total	21,019,105	31,402,400	35,053,079	30,723,123	30,275,000	29,600,000	28,650,000	27,850,000	27,850,000	27,850,000	290,272,707

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	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
Transportation											
Streets & Bridges											
Bridge Repairs	500,000	300,000	700,000	300,000	700,000	300,000	1,700,000	1,300,000	1,400,000	2,300,000	9,500,000
City Standard Construction Specifications	0	0	0	0	0	0	0	0	0	0	-
East Glebe & Route 1	3,200,000	1,400,000	0	0	0	0	0	0	0	0	4,600,000
Eisenhower Avenue Roadway Improvements	1,250,000	169,000	0	0	0	0	0	0	0	0	1,419,000
EW & LVD Implementation - High Street Design/Engineering	0	0	0	0	0	500,000	0	0	0	0	500,000
Farrington Connector	0	0	0	0	0	0	500,000	0	0	0	500,000
King & Beauregard Intersection Improvements	1,900,000	0	0	0	0	0	0	0	0	0	1,900,000
King/Quaker Lane/Braddock Rd. Intersection	0	0	0	0	0	0	0	0	0	0	-
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	-
Seminary Road at Beauregard Street Ellipse	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Street Reconstruction & Resurfacing of Major Roads	5,300,000	5,260,000	5,500,000	5,500,000	5,500,000	5,000,000	4,975,000	4,975,000	4,300,000	5,300,000	51,610,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000	300,000	0	0	10,000,000	TBD	0	0	0	0	10,500,000
Streets & Bridges Total	12,350,000	10,929,000	22,400,000	22,500,000	16,200,000	5,800,000	7,175,000	6,275,000	5,700,000	7,600,000	116,929,000
Transportation Total	48,109,255	87,949,800	103,721,158	89,888,737	64,305,000	60,912,000	64,730,000	36,780,000	35,830,000	38,130,000	630,355,950
CIP Contingency											
CIP Contingency											
City & School Facilities Contingent Funding	10,870,400	11,877,255	12,197,941	12,527,285	12,865,522	13,212,891	13,569,639	13,936,019	14,312,292	14,698,724	130,067,968
CIP Contingency Total	10,870,400	11,877,255	12,197,941	12,527,285	12,865,522	13,212,891	13,569,639	13,936,019	14,312,292	14,698,724	130,067,968
CIP Contingency Total	10,870,400	11,877,255	12,197,941	12,527,285	12,865,522	13,212,891	13,569,639	13,936,019	14,312,292	14,698,724	130,067,968
Grand Total	145,265,804	207,811,876	201,309,391	315,868,171	264,482,802	263,262,502	201,450,980	203,924,451	178,797,183	132,615,063	2,114,788,223