

Detail of Closed CIP Projects for FY 2026 Year-End

Project Title	Program Area	Project Description	First Appeared	Original Budget	Current Budget	Encumbered and Spent	Unobligated 4/15/26 ¹	Transfer to FY26-FY30 ²
<i>Capital Projects Fund (420)</i>								
Asphalt Repair & Replacement: FY21-FY25 (TA21)	Transp.	This sustainable program resurfaces streets, including milling, base asphalt repairs, and restriping. The city currently maintains approximately 370 lane-miles (or 162 center-line miles) of streets. This program is currently funded on a 12-year cycle, as degradation to the road and the cost to repair the damage increases significantly after approximately 12 years.	2021	17,438,000	19,094,000	18,369,521	724,479	724,479
Asphalt/Concrete Improvements: FY21-FY25 (RA21)	Rec & Parks	This project funds improvements to the infrastructure of the city's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, line striping, bleachers, and related ADA compliance repairs and renovations. Projects are identified in a five year plan that is updated annually.	2021	2,255,000	2,500,000	2,469,253	30,747	30,747
Bridge Rehabilitation: FY21-FY25 (TB21)	Transp.	This sustainable program assesses all city bridges and designs, rehabilitates, and replaces bridges and structures within the city rights-of-way. Condition assessment reports identify and prioritize maintenance work, including replacement; repainting structural steel; lining culvert inverts; and rehabilitating damaged concrete, bearing assemblies, support beams, expansion joints, guiderails, and other safety elements. Major rehabilitation is funded as separate CIP projects.	2021	2,400,000	615,000	322,626	292,374	292,374
Concrete Repair & Replacement: FY21-FY25 (TC21)	Transp.	This sustainable program repairs and replaces concrete street components such as curbs and gutters, sidewalks, and driveway aprons; miscellaneous infrastructure items such as drainage structures, guiderails, retaining walls, and brick paving; and small sidewalk additions. Specific areas for repair and replacement are selected through staff's annual evaluation based on ADA compliance, research, and generally accepted industry standards.	2021	10,514,000	12,185,000	12,183,996	1,004	1,004
F. Scott Fitzgerald Theatre ADA Improvements (RA20)	Rec & Parks	This project funds ADA improvements and renovations within the F. Scott Fitzgerald Theatre. Areas of work include the lobby, auditorium, backstage areas, restrooms, concession stand and kitchenette, box office, hallways/corridors, as well as audio system improvements.	2020	880,000	1,927,370	1,839,928	87,442	N/A
King Farm Farmstead Electric Infrastructure (RB23) ³	Rec & Parks	This project funds the design and construction of electric infrastructure services from Pepco into the Dairy Barns and Farmstead Main House. The remaining buildings will have electric infrastructure brought within five to ten feet of each building. The electric infrastructure for these buildings support future uses of the buildings.	2022	450,000	982,920	887,871	95,049	N/A
King Farm Farmstead Fire Suppression (RB21)	Rec & Parks	This project funds the design and construction of water and sewer infrastructure from the Washington Suburban Sanitary Commission to just outside of the buildings and within the Dairy Barns and main house, and design and installation of a fire sprinkler system in the Dairy Barns and main house.	2021	650,000	1,157,080	1,156,827	253	N/A
Maintenance Complex Emergency Generator Replacement (RA25) ⁴	Rec & Parks	Emergency generator replacement at the Rothgeb Maintenance Complex.	2025	-	-	-	-	N/A

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Pedestrian and Bicycle Safety: FY21-FY25 (TD21)	Transp.	This project develops and constructs pedestrian and bicycle safety facilities associated with the Vision Zero Action Plan and the Bikeway and Pedestrian master plans. It includes feasibility analyses, design work, and construction of new multimodal traffic control devices and facilities. When available, federal and State grant resources will be used.	2021	100,000	2,149,449	822,806	1,326,643	1,326,643
Playground Structure Replacement: FY21-FY25 (RC21)	Rec & Parks	This project funds the replacement of playground structures in city parks that are 17-20 years old and/or are no longer in compliance with current ADA and/or Consumer Product Safety Commission (CPSC) standards. Neighborhood advisory teams assist in the design review of each replacement playground.	2021	872,070	1,685,820	1,678,276	7,544	7,544
Roofing Improvements: FY21-FY25 (RE21)	Rec & Parks	This project funds maintenance and replacement for city facility roofing systems. Keeping roofing systems watertight and structurally sound provides protection of facilities, personnel, and equipment. Work scheduled in this project is based on the 2020 Citywide Roofing Study recommendations.	2021	2,502,000	4,025,844	2,747,393	1,278,451	1,278,451
Sidewalks: FY21-FY25 (TE21)	Transp.	This project provides safe and accessible pedestrian facilities by constructing missing city sidewalk links. Sidewalk projects are programmed using the Sidewalk Prioritization Policy rating system, petitions submitted by residents in support of construction, and coordination with other city projects. Information on the Sidewalk Prioritization Policy can be found on the city's website.	2021	362,040	2,480,905	703,748	1,777,157	1,777,157
SWM Facilities Improvement: FY21-FY25 (SC21)	SWM	This sustainable program assesses, designs, rehabilitates, constructs, decommissions, and maintains stormwater management (SWM) facilities. These projects improve water quality, aesthetics, and flood control; promote wildlife; and restore facility function. Projects are identified and prioritized through planning and the city pond sedimentation study.	2021	75,000	-	-	-	N/A
Total Capital Projects Fund (420)				\$ 38,498,110	\$ 48,803,388	\$ 43,182,245	\$ 5,621,143	\$ 5,438,399
<i>Water Fund (210)</i>								
Water Main Rehab & Improvement: FY21-FY25 (UD21)	Utilities	This sustainable program plans, designs, and constructs improvements to water mains, tanks, and other elements of the city's aging water system. Tasks include increasing fire flows; inspecting and assessing the 24-inch transmission main; rehabilitating existing tuberculated pipes, valves, vaults, and appurtenances; increasing the diameter of undersized pipes; connecting dead-end pipe segments; and replacing pipes with a history of frequent water main breaks.	2021	13,897,000	17,497,815	8,028,485	9,469,330	9,469,330
Total Water Fund (210)				\$ 13,897,000	\$ 17,497,815	\$ 8,028,485	\$ 9,469,330	\$ 9,469,330

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<i>Sewer Fund (220)</i>								
Blue Plains Wastewater Treatment: FY21-FY25 (UA21)	Utilities	This project is the city's cost-share to upgrade, expand, enhance, and improve wastewater treatment and solids handling at the DC Water Blue Plains Advanced Wastewater Treatment Plant (Blue Plains), the Washington Suburban Sanitary Commission (WSSC), and DC Water sanitary sewer transmission system. The city is allocated 9.31 million gallons per day (MGD) capacity of wastewater treatment.	2021	21,792,000	18,387,000	13,562,904	4,824,096	4,824,096
Sewer Rehab & Improvement: FY21-FY25 (UC21)	Utilities	This sustainable program analyzes, plans, designs, monitors, and models sewer flows, and constructs sanitary sewer system replacements or rehabilitation identified through the preventative maintenance program. Typical rehabilitation consists of lining sewers with cured-in-place liners. This program also funds rehabilitation of sewer components by digging and replacement when lining is not possible.	2021	7,438,000	4,699,000	2,175,559	2,523,441	2,523,441
Total Sewer Fund (220)				\$ 29,230,000	\$ 23,086,000	\$ 15,738,463	\$ 7,347,537	\$ 7,347,537
<i>Stormwater Management Fund (330)</i>								
Storm Drain Rehab & Improvement: FY21-FY25 (SA21)	SWM	This sustainable program inspects and analyzes storm drain infrastructure; designs and constructs pipe extensions and surface drainage improvements; and rehabilitates or replaces structures and pipes. Project prioritization is based on multiple factors including public safety, the immediate risk to property, and the consequence of failure of the existing infrastructure.	2021	5,499,000	1,862,414	1,049,251	813,163	813,163
Stream Restoration Spot Repairs: FY21-FY25 (SB21)	SWM	This sustainable program designs and constructs stream restoration spot repairs. Spot repair projects are identified through previous watershed studies, monitoring reports, maintenance observations, and resident inquiries. Projects are prioritized by areas identified as posing an immediate risk to public safety or infrastructure, or with adverse impacts to public or private property. Major stream restoration projects are funded as separate CIP projects.	2021	818,000	1,618,400	376,806	1,241,594	1,241,594
SWM Facilities Improvement: FY21-FY25 (SC21)	SWM	This sustainable program assesses, designs, rehabilitates, constructs, decommissions, and maintains stormwater management (SWM) facilities. These projects improve water quality, aesthetics, and flood control; promote wildlife; and restore facility function. Projects are identified and prioritized through planning and the city pond sedimentation study.	2021	4,353,767	5,665,717	3,349,018	2,316,699	2,316,699
Total Stormwater Management Fund (330)				\$ 10,670,767	\$ 9,146,531	\$ 4,775,075	\$ 4,371,456	\$ 4,371,456

Project Title	Program Area	Project Description	First Appeared	Original Budget	Current Budget	Encumbered and Spent	Unobligated 4/15/26 ¹	Transfer to FY26-FY30 ²
<i>Special Activities Fund (350)</i>								
Bridge Rehabilitation: FY21-FY25 (TB21)	Transp.	This sustainable program assesses all city bridges and designs, rehabilitates, and replaces bridges and structures within the city rights-of-way. Condition assessment reports identify and prioritize maintenance work, including replacement; repainting structural steel; lining culvert inverts; and rehabilitating damaged concrete, bearing assemblies, support beams, expansion joints, guiderails, and other safety elements. Major rehabilitation is funded as separate CIP projects.	2021	-	100,000	-	100,000	100,000
Pedestrian and Bicycle Safety: FY21-FY25 (TD21)	Transp.	This project develops and constructs pedestrian and bicycle safety facilities associated with the Vision Zero Action Plan and the Bikeway and Pedestrian master plans. It includes feasibility analyses, design work, and construction of new multimodal traffic control devices and facilities. When available, federal and State grant resources will be used.	2021	250,000	322,598	400	322,198	322,198
Sidewalks: FY21-FY25 (TE21)	Transp.	This project provides safe and accessible pedestrian facilities by constructing missing city sidewalk links. Sidewalk projects are programmed using the Sidewalk Prioritization Policy rating system, petitions submitted by residents in support of construction, and coordination with other city projects. Information on the Sidewalk Prioritization Policy can be found on the city's website.	2021	1,615,000	1,116,498	952,771	163,727	163,727
Total Special Activities Fund (350)				\$ 1,865,000	\$ 1,539,096	\$ 953,171	\$ 585,925	\$ 585,925
<i>Speed Camera Fund (380)</i>								
Pedestrian and Bicycle Safety: FY21-FY25 (TD21)	Transp.	This project develops and constructs pedestrian and bicycle safety facilities associated with the Vision Zero Action Plan and the Bikeway and Pedestrian master plans. It includes feasibility analyses, design work, and construction of new multimodal traffic control devices and facilities. When available, federal and State grant resources will be used.	2021	-	45,750	45,750	-	-
Sidewalks: FY21-FY25 (TE21)	Transp.	This project provides safe and accessible pedestrian facilities by constructing missing city sidewalk links. Sidewalk projects are programmed using the Sidewalk Prioritization Policy rating system, petitions submitted by residents in support of construction, and coordination with other city projects. Information on the Sidewalk Prioritization Policy can be found on the city's website.	2021	-	109,855	109,855	-	-
Total Speed Camera Fund (380)				\$ -	\$ 155,605	\$ 155,605	\$ -	\$ -
Total ALL FUNDS				\$ 94,160,877	\$ 100,228,435	\$ 72,833,044	\$ 27,395,391	\$ 27,212,647

¹ May be reduced due to final payments in FY 2026.

² As of 4/15/26, any unobligated funding or funding encumbered for work with an expected completion date after 6/30/26 was moved to the current five-year segment (from "FY21-FY25" to "FY26-FY30") for all ongoing maintenance projects.

³ Project was added via amendment during FY 2022 and therefore does not appear in the adopted FY 2022 CIP.

⁴ This project was combined into Rothgeb Drive Maintenance Facility Improvements (GB26) for the FY 2027 CIP.