

Capital Budget Changes Since First Reading

Agency and Project	Existing FY 2022 Allotment	FY 2023 Planned Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2023-2028 Total Planned Allotment
DC STATE BOARD OF EDUCATION								
OFFICE MODIFICATIONS	0	353,250	0	0	0	0	0	353,250
DEPARTMENT OF ENERGY AND ENVIRONMENT								
HAZARDOUS MATERIAL REMEDIATION - DOEE	25,570,431	0	0	0	0	0	0	0
DEPARTMENT OF GENERAL SERVICES								
KEY BRIDGE EXXON PROPERTY	14,000,000	0	0	0	0	0	0	0
DEPARTMENT OF PARKS AND RECREATION								
FEREBEE HOPE REC CENTER IMPROVEMENTS	0	250,000	0	0	0	0	0	250,000
SWIMMING POOL REPLACEMENT	0	(250,000)	0	0	0	0	0	(250,000)
DEPARTMENT OF TRANSPORTATION								
BUZZARD POINT PARK	0	1,100,000	0	(1,100,000)	0	0	0	0
KEY BRIDGE EXXON PROPERTY	(14,000,000)	0	0	0	0	0	0	0
SAFETY INFRASTRUCTURE AROUND SCHOOLS	0	600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,600,000
SCHOOL ACTION PLAN IMPLEMENTATION	0	0	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(15,000,000)
SCHOOL ACTION PLANS	0	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(3,600,000)
TREE PLANTING	0	1,388,091	0	0	0	0	0	1,388,091
Grand Total	25,570,431	2,841,341	0	(1,100,000)	0	0	0	1,741,341