

FY 2023 – FY 2028 Capital Budget Changes Since First Reading

Agency and Project	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- FY 2028 Total Planned Allotment
DC STATE BOARD OF EDUCATION							
OFFICE MODIFICATIONS	353,250	0	0	0	0	0	353,250
DEPARTMENT OF PARKS AND RECREATION							
FEREBEE HOPE REC CENTER IMPROVEMENTS	250,000	0	0	0	0	0	250,000
SWIMMING POOL REPLACEMENT	(250,000)	0	0	0	0	0	(250,000)
DEPARTMENT OF TRANSPORTATION							
BUZZARD POINT PARK	1,100,000	0	(1,100,000)	0	0	0	0
SAFETY INFRASTRUCTURE AROUND SCHOOLS	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	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(15,000,000)
SCHOOL ACTION PLANS	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(3,600,000)
TREE PLANTING	1,388,091	0	0	0	0	0	1,388,091
Grand Total	2,841,341	0	(1,100,000)	0	0	0	1,741,341