

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
CHILD AND FAMILY SERVICES AGENCY								
CCWIS IMPLEMENTATION								
Mayor's Proposed Budget	0	10,754,174	1,448,310	0	0	0	0	12,202,484
CCWIS IMPLEMENTATION Total	0	10,754,174	1,448,310	0	0	0	0	12,202,484
CHILD AND FAMILY SERVICES AGENCY Total	0	10,754,174	1,448,310	0	0	0	0	12,202,484
DC PUBLIC LIBRARY								
CHEVY CHASE LIBRARY								
Mayor's Proposed Budget	0	1,100,000	17,028,349	6,072,000	0	0	0	24,200,349
CHEVY CHASE LIBRARY Total	0	1,100,000	17,028,349	6,072,000	0	0	0	24,200,349
DEANWOOD LIBRARY								
Mayor's Proposed Budget	0	4,137,337	19,863,221	200,000	0	0	0	24,200,558
DEANWOOD LIBRARY Total	0	4,137,337	19,863,221	200,000	0	0	0	24,200,558
GENERAL IMPROVEMENT- LIBRARIES								
Mayor's Proposed Budget	0	0	500,000	750,000	0	0	0	1,250,000
Council's Adjustment	0	500,000	0	0	0	0	0	500,000
GENERAL IMPROVEMENT- LIBRARIES Total	0	500,000	500,000	750,000	0	0	0	1,750,000
INFORMATION TECHNOLOGY MODERNIZATION								
Mayor's Proposed Budget	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
INFORMATION TECHNOLOGY MODERNIZATION Total	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
MARTIN LUTHER KING JR. MEMORIAL CENTRAL								
Council's Adjustment	400,000	0	0	0	0	0	0	0
MARTIN LUTHER KING JR. MEMORIAL CENTRAL Total	400,000	0	0	0	0	0	0	0
NEW 4A LIBRARY								
Mayor's Proposed Budget	0	0	0	0	0	4,309,726	20,690,856	25,000,582
NEW 4A LIBRARY Total	0	0	0	0	0	4,309,726	20,690,856	25,000,582
NORTHWEST LIBRARY								
Mayor's Proposed Budget	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
NORTHWEST LIBRARY Total	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
PARKLANDS TURNER COMMUNITY CAMPUS								
Mayor's Proposed Budget	0	22,093,248	200,000	0	0	0	0	22,293,248
PARKLANDS TURNER COMMUNITY CAMPUS Total	0	22,093,248	200,000	0	0	0	0	22,293,248
PETWORTH LIBRARY								
Mayor's Proposed Budget	0	1,000,000	0	0	0	0	0	1,000,000
Council's Adjustment	0	500,000	0	0	0	0	0	500,000
PETWORTH LIBRARY Total	0	1,500,000	0	0	0	0	0	1,500,000
ROSEDALE LIBRARY								
Mayor's Proposed Budget	0	0	0	4,223,532	20,277,039	0	0	24,500,571
ROSEDALE LIBRARY Total	0	0	0	4,223,532	20,277,039	0	0	24,500,571
DC PUBLIC LIBRARY Total	400,000	29,680,585	42,165,102	31,872,571	20,827,039	4,659,726	21,040,856	150,245,879
DC STATE BOARD OF EDUCATION								
OFFICE MODIFICATIONS								
Council's Adjustment	0	353,250	0	0	0	0	0	353,250
OFFICE MODIFICATIONS Total	0	353,250	0	0	0	0	0	353,250
DC STATE BOARD OF EDUCATION Total	0	353,250	0	0	0	0	0	353,250
DEPARTMENT OF AGING AND COMMUNITY LIVING								
SENIOR WELLNESS CENTER RENOVATION POOL P								
Mayor's Proposed Adjustment	400,000	0	0	0	0	0	0	0
Council's Adjustment	0	500,000	0	0	0	0	0	500,000
SENIOR WELLNESS CENTER RENOVATION POOL P Total	400,000	500,000	0	0	0	0	0	500,000
DEPARTMENT OF AGING AND COMMUNITY LIVING Total	400,000	500,000	0	0	0	0	0	500,000
DEPARTMENT OF BEHAVIORAL HEALTH								
DATA WAREHOUSE SAN, SERVER REPLACEMENT,								
Mayor's Proposed Budget	0	1,000,000	0	0	0	0	0	1,000,000
DATA WAREHOUSE SAN, SERVER REPLACEMENT, Total	0	1,000,000	0	0	0	0	0	1,000,000
ELECTRONIC HEALTH RECORD SYSTEMS REPLACE								
Mayor's Proposed Budget	0	4,800,000	0	0	0	0	0	4,800,000
ELECTRONIC HEALTH RECORD SYSTEMS REPLACE Total	0	4,800,000	0	0	0	0	0	4,800,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
FACILITY UPGRADES								
Mayor's Proposed Budget	0	6,900,000	2,600,000	0	0	0	0	9,500,000
FACILITY UPGRADES Total	0	6,900,000	2,600,000	0	0	0	0	9,500,000
DEPARTMENT OF BEHAVIORAL HEALTH Total	0	12,700,000	2,600,000	0	0	0	0	15,300,000
DEPARTMENT OF BUILDINGS								
IT SYSTEMS MODERNIZATION - DOB								
Mayor's Proposed Budget	0	2,000,000	2,500,000	0	0	0	0	4,500,000
IT SYSTEMS MODERNIZATION - DOB Total	0	2,000,000	2,500,000	0	0	0	0	4,500,000
FLEET VEHICLES REPLACEMENT - DOB								
Mayor's Proposed Budget	0	1,706,230	124,053	122,535	18,030	327,991	0	2,298,839
FLEET VEHICLES REPLACEMENT - DOB Total	0	1,706,230	124,053	122,535	18,030	327,991	0	2,298,839
DEPARTMENT OF BUILDINGS Total	0	3,706,230	2,624,053	122,535	18,030	327,991	0	6,798,839
DEPARTMENT OF CORRECTIONS								
CTF GENERAL RENOVATION								
Mayor's Proposed Budget	0	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
CTF GENERAL RENOVATION Total	(100,000)	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
EMERGENCY POWER SYSTEM UPGRADES								
Mayor's Proposed Budget	0	1,500,000	2,000,000	0	0	0	0	3,500,000
EMERGENCY POWER SYSTEM UPGRADES Total	0	1,500,000	2,000,000	0	0	0	0	3,500,000
EXTERIOR STRUCTURAL FINISHING								
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
EXTERIOR STRUCTURAL FINISHING Total	(100,000)	0	0	0	0	0	0	0
GENERAL RENOVATIONS AT DOC FACILITIES								
Mayor's Proposed Budget	0	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
GENERAL RENOVATIONS AT DOC FACILITIES Total	(100,000)	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
HEATING SYSTEM REPLACEMENT								
Mayor's Proposed Budget	0	5,000,000	0	0	0	0	0	5,000,000
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
HEATING SYSTEM REPLACEMENT Total	(100,000)	5,000,000	0	0	0	0	0	5,000,000
HVAC REPLACEMENT FOR CDF								
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
HVAC REPLACEMENT FOR CDF Total	(100,000)	0	0	0	0	0	0	0
NEW CORRECTIONAL FACILITY FOR (CDF) & (
Mayor's Proposed Budget	0	500,000	0	0	3,500,000	120,000,000	126,500,000	250,500,000
Council's Adjustment	0	3,500,000	0	0	(3,500,000)	0	0	0
NEW CORRECTIONAL FACILITY FOR (CDF) & (Total	0	4,000,000	0	0	0	120,000,000	126,500,000	250,500,000
UPGRADE FIRE ALARM AND SPRINKLER SYSTEM								
Council's Adjustment	(5,056)	0	0	0	0	0	0	0
UPGRADE FIRE ALARM AND SPRINKLER SYSTEM Total	(5,056)	0	0	0	0	0	0	0
DEPARTMENT OF CORRECTIONS Total	(505,056)	16,500,000	4,000,000	2,000,000	2,000,000	122,000,000	128,500,000	275,000,000
DEPARTMENT OF EMPLOYMENT SERVICES								
DC APPRENTICESHIP MANAGEMENT SYSTEM								
Mayor's Proposed Budget	0	670,000	250,000	0	0	0	0	920,000
DC APPRENTICESHIP MANAGEMENT SYSTEM Total	0	670,000	250,000	0	0	0	0	920,000
DC INFRASTRUCTURE ACADEMY								
Mayor's Proposed Budget	0	14,255,150	0	0	0	0	0	14,255,150
DC INFRASTRUCTURE ACADEMY Total	0	14,255,150	0	0	0	0	0	14,255,150
DOWNTOWN AMERICAN JOB CENTER								
Mayor's Proposed Budget	0	3,000,000	1,700,000	0	0	0	0	4,700,000
Council's Adjustment	0	(2,700,000)	2,700,000	0	0	0	0	0
DOWNTOWN AMERICAN JOB CENTER Total	0	300,000	4,400,000	0	0	0	0	4,700,000
SUMMER YOUTH EMPLOYMENT PROGRAM- CAPITAL								
Mayor's Proposed Budget	0	2,000,000	0	0	0	0	0	2,000,000
SUMMER YOUTH EMPLOYMENT PROGRAM- CAPITAL Total	0	2,000,000	0	0	0	0	0	2,000,000
DEPARTMENT OF EMPLOYMENT SERVICES Total	0	17,225,150	4,650,000	0	0	0	0	21,875,150

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
DEPARTMENT OF ENERGY AND ENVIRONMENT								
CLEAN WATER CONSTRUCTION MANAGEMENT								
Mayor's Proposed Budget	0	5,500,000	0	0	0	0	0	5,500,000
CLEAN WATER CONSTRUCTION MANAGEMENT Total	0	5,500,000	0	0	0	0	0	5,500,000
DC INTEGRATED FLOOD MODELING								
Mayor's Proposed Budget	0	1,167,000	0	0	0	0	0	1,167,000
DC INTEGRATED FLOOD MODELING Total	0	1,167,000	0	0	0	0	0	1,167,000
ENFORCEMENT AND COMPLIANCE DATABASE								
Council's Adjustment	(17,923)	0	0	0	0	0	0	0
ENFORCEMENT AND COMPLIANCE DATABASE Total	(17,923)	0	0	0	0	0	0	0
HAZARDOUS MATERIAL REMEDIATION - DOEE								
Mayor's Proposed Budget	0	3,500,000	3,500,000	3,500,000	11,000,000	3,000,000	3,000,000	27,500,000
Council's Adjustment	25,570,431	0	0	0	0	0	0	0
HAZARDOUS MATERIAL REMEDIATION - DOEE Total	25,570,431	3,500,000	3,500,000	3,500,000	11,000,000	3,000,000	3,000,000	27,500,000
NONPOINT SOURCE EPA - CAPITAL								
Mayor's Proposed Budget	0	340,000	0	0	0	0	0	340,000
NONPOINT SOURCE EPA - CAPITAL Total	0	340,000	0	0	0	0	0	340,000
SUSTAINABLE DC FUND-2								
Council's Adjustment	(56)	0	0	0	0	0	0	0
SUSTAINABLE DC FUND-2 Total	(56)	0	0	0	0	0	0	0
WETLAND & STREAM MITIGATION								
Mayor's Proposed Budget	0	670,000	0	0	0	0	0	670,000
WETLAND & STREAM MITIGATION Total	0	670,000	0	0	0	0	0	670,000
DEPARTMENT OF ENERGY AND ENVIRONMENT Total	25,552,452	11,177,000	3,500,000	3,500,000	11,000,000	3,000,000	3,000,000	35,177,000
DEPARTMENT OF FORENSIC SCIENCES								
CRIME SCENE SPECIALIZATION VEHICLES								
Mayor's Proposed Budget	0	72,125	21,248	16,760	7,125	33,146	1	150,405
CRIME SCENE SPECIALIZATION VEHICLES Total	0	72,125	21,248	16,760	7,125	33,146	1	150,405
FORENSIC EVIDENCE DIGITAL STORAGE								
Mayor's Proposed Budget	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
FORENSIC EVIDENCE DIGITAL STORAGE Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
LABORATORY & HOSPITAL EQUIPMENT - DFS								
Mayor's Proposed Budget	0	922,402	905,000	900,000	900,000	1,000,000	1,095,980	5,723,382
Council's Adjustment	(510,000)	0	0	0	0	0	0	0
LABORATORY & HOSPITAL EQUIPMENT - DFS Total	(510,000)	922,402	905,000	900,000	900,000	1,000,000	1,095,980	5,723,382
VEHICLE ELEVATOR MODERNIZATION								
Mayor's Proposed Budget	0	270,000	0	0	0	0	0	270,000
VEHICLE ELEVATOR MODERNIZATION Total	0	270,000	0	0	0	0	0	270,000
DEPARTMENT OF FORENSIC SCIENCES Total	(510,000)	2,264,527	1,926,248	1,916,760	1,907,125	2,033,146	2,095,981	12,143,787
DEPARTMENT OF GENERAL SERVICES								
ELEVATOR POOL								
Council's Adjustment	(832)	0	0	0	0	0	0	0
ELEVATOR POOL Total	(832)	0	0	0	0	0	0	0
ARCHIVES RECORDER OF DEEDS								
Council's Adjustment	(800)	0	0	0	0	0	0	0
ARCHIVES RECORDER OF DEEDS Total	(800)	0	0	0	0	0	0	0
CRITICAL SYSTEM REPLACEMENT								
Mayor's Proposed Budget	0	6,500,000	7,800,000	6,100,000	1,500,000	1,500,000	1,500,000	24,900,000
Council's Adjustment	0	2,907,886	(285,667)	(764,226)	(916,382)	(732,410)	(209,201)	0
CRITICAL SYSTEM REPLACEMENT Total	0	9,407,886	7,514,333	5,335,774	583,618	767,590	1,290,799	24,900,000
DALY/MPD BUILDING SWING								
Mayor's Proposed Budget	0	13,000,000	0	0	0	0	0	13,000,000
Council's Adjustment	0	0	0	0	0	0	0	0
DALY/MPD BUILDING SWING Total	0	13,000,000	0	0	0	0	0	13,000,000
DC GENERAL CAMPUS RENOVATIONS								
Mayor's Proposed Budget	0	1,800,000	3,000,000	2,400,000	0	0	0	7,200,000
DC GENERAL CAMPUS RENOVATIONS Total	0	1,800,000	3,000,000	2,400,000	0	0	0	7,200,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
DC VILLAGE CAMPUS UPGRADES								
Mayor's Proposed Budget	0	500,000	2,500,000	0	0	0	0	3,000,000
DC VILLAGE CAMPUS UPGRADES Total	0	500,000	2,500,000	0	0	0	0	3,000,000
DDOT - CIRCULATOR BUS DEPOT - CLAYBRICK								
Mayor's Proposed Budget	0	13,000,000	21,451,000	27,396,000	7,351,000	0	0	69,198,000
DDOT - CIRCULATOR BUS DEPOT - CLAYBRICK Total	0	13,000,000	21,451,000	27,396,000	7,351,000	0	0	69,198,000
EASTERN MARKET								
Mayor's Proposed Budget	0	0	675,000	0	0	0	0	675,000
Council's Adjustment	0	675,000	(14,333)	464,226	346,382	732,410	209,201	2,412,886
EASTERN MARKET Total	0	675,000	660,667	464,226	346,382	732,410	209,201	3,087,886
ENERGY RETROFITTING OF DISTRICT BUILDING								
Mayor's Proposed Budget	0	4,000,000	1,250,000	2,000,000	0	0	0	7,250,000
Council's Adjustment	0	0	0	0	0	0	0	0
ENERGY RETROFITTING OF DISTRICT BUILDING Total	0	4,000,000	1,250,000	2,000,000	0	0	0	7,250,000
ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR								
Council's Adjustment	(899,289)	0	0	0	0	0	0	0
ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR Total	(899,289)	0	0	0	0	0	0	0
EPA STORM WATER COMPLIANCE INITIATIVE								
Council's Adjustment	(2,884,467)	0	0	0	0	0	0	0
EPA STORM WATER COMPLIANCE INITIATIVE Total	(2,884,467)	0	0	0	0	0	0	0
FACILITY CONDITION ASSESSMENT								
Mayor's Proposed Budget	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Council's Adjustment	0	0	0	0	0	0	0	0
FACILITY CONDITION ASSESSMENT Total	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed Budget	0	2,097,780	382,909	345,097	507,786	1,180,535	538,710	5,052,817
FLEET REPLACEMENT/UPGRADE Total	0	2,097,780	382,909	345,097	507,786	1,180,535	538,710	5,052,817
FY 2021 INAUGURAL REVIEWING STANDS								
Mayor's Proposed Adjustment	(974,500)	0	0	0	0	0	0	0
FY 2021 INAUGURAL REVIEWING STANDS Total	(974,500)	0	0	0	0	0	0	0
GOVERNMENT CENTERS								
Council's Adjustment	(1,491)	0	0	0	0	0	0	0
GOVERNMENT CENTERS Total	(1,491)	0	0	0	0	0	0	0
GOVERNMENT CENTERS POOL								
Council's Adjustment	(1,944)	0	0	0	0	0	0	0
GOVERNMENT CENTERS POOL Total	(1,944)	0	0	0	0	0	0	0
HVAC REPAIR RENOVATION POOL								
Council's Adjustment	(1,359)	0	0	0	0	0	0	0
HVAC REPAIR RENOVATION POOL Total	(1,359)	0	0	0	0	0	0	0
KEY BRIDGE EXXON PROPERTY								
Council's Adjustment	14,000,000	0	0	0	0	0	0	0
KEY BRIDGE EXXON PROPERTY Total	14,000,000	0	0	0	0	0	0	0
MARION S. BARRY, JR. BUILDING								
Mayor's Proposed Budget	0	1,852,490	0	0	0	0	0	1,852,490
MARION S. BARRY, JR. BUILDING Total	0	1,852,490	0	0	0	0	0	1,852,490
MISCELLANEOUS BUILDINGS POOL								
Council's Adjustment	(17)	0	0	0	0	0	0	0
MISCELLANEOUS BUILDINGS POOL Total	(17)	0	0	0	0	0	0	0
MUNICIPAL LABOR PROGRAM MANAGEMENT								
Mayor's Proposed Budget	0	6,383,000	0	0	0	0	0	6,383,000
Council's Adjustment	0	0	0	0	0	0	0	0
MUNICIPAL LABOR PROGRAM MANAGEMENT Total	0	6,383,000	0	0	0	0	0	6,383,000
NON STRUCTURAL RENOVATIONS								
Council's Adjustment	(672,966)	0	0	0	0	0	0	0
NON STRUCTURAL RENOVATIONS Total	(672,966)	0	0	0	0	0	0	0

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
OAK HILL CAMPUS								
Mayor's Proposed Budget	0	3,270,000	0	0	0	0	0	3,270,000
Council's Adjustment	0	0	0	0	0	0	0	0
OAK HILL CAMPUS Total	0	3,270,000	0	0	0	0	0	3,270,000
ONE JUDICIARY SQUARE								
Council's Adjustment	(13)	0	0	0	0	0	0	0
ONE JUDICIARY SQUARE Total	(13)	0	0	0	0	0	0	0
PUBLIC RESTROOMS								
Mayor's Proposed Budget	0	270,000	270,000	270,000	0	0	0	810,000
Council's Adjustment	0	330,000	300,000	300,000	570,000	0	0	1,500,000
PUBLIC RESTROOMS Total	0	600,000	570,000	570,000	570,000	0	0	2,310,000
ROOF REPLACEMENT POOL								
Mayor's Proposed Budget	0	500,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,500,000
ROOF REPLACEMENT POOL Total	0	500,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,500,000
SHELTER AND TRANSITIONAL HOUSING POOL								
Council's Adjustment	(1,591)	0	0	0	0	0	0	0
SHELTER AND TRANSITIONAL HOUSING POOL Total	(1,591)	0	0	0	0	0	0	0
WILSON BLDG								
Mayor's Proposed Budget	0	2,637,500	2,665,000	1,068,750	250,000	250,000	0	6,871,250
WILSON BLDG Total	0	2,637,500	2,665,000	1,068,750	250,000	250,000	0	6,871,250
DEPARTMENT OF GENERAL SERVICES Total	8,560,730	61,223,656	41,993,909	41,829,847	11,858,786	5,180,535	4,288,710	166,375,443
DEPARTMENT OF HEALTH								
FOOD SAFETY AND HYGIENE INSPECTION SERVI								
Mayor's Proposed Budget	0	250,000	0	0	0	0	0	250,000
FOOD SAFETY AND HYGIENE INSPECTION SERVI Total	0	250,000	0	0	0	0	0	250,000
FUTURE DC HEALTH ANIMAL SHELTER								
Mayor's Proposed Budget	0	4,500,000	4,000,000	0	0	0	0	8,500,000
FUTURE DC HEALTH ANIMAL SHELTER Total	0	4,500,000	4,000,000	0	0	0	0	8,500,000
DEPARTMENT OF HEALTH Total	0	4,750,000	4,000,000	0	0	0	0	8,750,000
DEPARTMENT OF HEALTH CARE FINANCE								
CLINICAL CASE MANAGEMENT SYSTEM REFRESH								
Mayor's Proposed Budget	0	200,000	200,000	0	0	0	0	400,000
CLINICAL CASE MANAGEMENT SYSTEM REFRESH Total	0	200,000	200,000	0	0	0	0	400,000
ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC								
Mayor's Proposed Budget	0	1,475,000	1,475,000	0	0	0	0	2,950,000
ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC Total	0	1,475,000	1,475,000	0	0	0	0	2,950,000
SAINT ELIZABETHS MEDICAL CENTER								
Mayor's Proposed Budget	0	126,000,000	92,900,000	10,000,000	0	0	0	228,900,000
Council's Adjustment	925	0	0	0	0	0	0	0
SAINT ELIZABETHS MEDICAL CENTER Total	925	126,000,000	92,900,000	10,000,000	0	0	0	228,900,000
DEPARTMENT OF HEALTH CARE FINANCE Total	925	127,675,000	94,575,000	10,000,000	0	0	0	232,250,000
DEPARTMENT OF HUMAN SERVICES								
EMERGENCY AND TEMPORARY HOUSING UPGRADES								
Mayor's Proposed Budget	0	3,500,000	0	0	0	0	0	3,500,000
EMERGENCY AND TEMPORARY HOUSING UPGRADES Total	0	3,500,000	0	0	0	0	0	3,500,000
MADISON SHELTER								
Mayor's Proposed Budget	0	2,600,000	0	0	0	0	0	2,600,000
MADISON SHELTER Total	0	2,600,000	0	0	0	0	0	2,600,000
SINGLE SHELTER REPLACEMENT 5								
Mayor's Proposed Budget	0	13,356,000	18,178,000	0	0	0	0	31,534,000
SINGLE SHELTER REPLACEMENT 5 Total	0	13,356,000	18,178,000	0	0	0	0	31,534,000
SINGLE SHELTER REPLACEMENTS 3 AND 4								
Mayor's Proposed Budget	0	21,560,000	5,599,075	0	0	0	0	27,159,075
SINGLE SHELTER REPLACEMENTS 3 AND 4 Total	0	21,560,000	5,599,075	0	0	0	0	27,159,075
SINGLES SHELTER REPLACEMENT 1 AND 2								
Mayor's Proposed Budget	0	21,560,000	22,440,000	0	0	0	0	44,000,000
SINGLES SHELTER REPLACEMENT 1 AND 2 Total	0	21,560,000	22,440,000	0	0	0	0	44,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
SMALL CAPITAL PROJECTS								
Mayor's Proposed Budget	0	5,331,167	500,000	0	0	0	0	5,831,167
SMALL CAPITAL PROJECTS Total	0	5,331,167	500,000	0	0	0	0	5,831,167
DEPARTMENT OF HUMAN SERVICES Total	0	67,907,167	46,717,075	0	0	0	0	114,624,242
DEPARTMENT OF MOTOR VEHICLES								
DESTINY REGISTRATION FEE IMPLEMENTATION								
Council's Adjustment	0	300,000	0	0	0	0	0	300,000
DESTINY REGISTRATION FEE IMPLEMENTATION Total	0	300,000	0	0	0	0	0	300,000
DESTINY REPLACEMENT PROJECT								
Mayor's Proposed Budget	0	6,500,000	2,500,000	3,200,000	0	0	0	12,200,000
Council's Adjustment	0	(300,000)	300,000	0	0	0	0	0
DESTINY REPLACEMENT PROJECT Total	0	6,200,000	2,800,000	3,200,000	0	0	0	12,200,000
DMV INSPECTION KIOSKS								
Mayor's Proposed Budget	0	658,000	0	0	0	0	0	658,000
DMV INSPECTION KIOSKS Total	0	658,000	0	0	0	0	0	658,000
TICKET PROCESSING SYSTEM								
Mayor's Proposed Budget	0	6,000,000	6,000,000	0	0	0	0	12,000,000
TICKET PROCESSING SYSTEM Total	0	6,000,000	6,000,000	0	0	0	0	12,000,000
DEPARTMENT OF MOTOR VEHICLES Total	0	13,158,000	8,800,000	3,200,000	0	0	0	25,158,000
DEPARTMENT OF PARKS AND RECREATION								
ACCESS AND SECURITY INFRASTRUCTURE								
Mayor's Proposed Budget	0	3,500,000	0	0	0	0	0	3,500,000
ACCESS AND SECURITY INFRASTRUCTURE Total	0	3,500,000	0	0	0	0	0	3,500,000
ADA COMPLIANCE								
Mayor's Proposed Budget	0	250,000	150,000	100,000	100,000	100,000	100,000	800,000
ADA COMPLIANCE Total	0	250,000	150,000	100,000	100,000	100,000	100,000	800,000
ANACOSTIA POOL REPLACEMENT								
Mayor's Proposed Budget	0	7,000,000	0	0	0	0	0	7,000,000
ANACOSTIA POOL REPLACEMENT Total	0	7,000,000	0	0	0	0	0	7,000,000
ATHLETIC FIELD AND PARK IMPROVEMENTS								
Mayor's Proposed Budget	0	1,270,000	0	0	0	0	0	1,270,000
Council's Adjustment	0	1,450,000	0	0	0	0	0	1,450,000
ATHLETIC FIELD AND PARK IMPROVEMENTS Total	0	2,720,000	0	0	0	0	0	2,720,000
CAPITAL CONSTRUCTION PROJECT MANAGEMENT								
Mayor's Proposed Budget	0	3,000,000	0	0	0	0	0	3,000,000
CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total	0	3,000,000	0	0	0	0	0	3,000,000
CHEVY CHASE COMMUNITY CENTER								
Mayor's Proposed Budget	0	6,500,000	11,000,000	0	0	0	0	17,500,000
CHEVY CHASE COMMUNITY CENTER Total	0	6,500,000	11,000,000	0	0	0	0	17,500,000
DOUGLAS RECREATION CENTER								
Mayor's Proposed Budget	0	0	18,733,000	0	0	0	0	18,733,000
DOUGLAS RECREATION CENTER Total	0	0	18,733,000	0	0	0	0	18,733,000
DPR FLEET UPGRADES								
Mayor's Proposed Budget	0	650,000	0	0	0	0	0	650,000
DPR FLEET UPGRADES Total	0	650,000	0	0	0	0	0	650,000
EMERY HEIGHTS RECREATION CENTER								
Mayor's Proposed Budget	0	0	0	13,000,000	0	0	0	13,000,000
EMERY HEIGHTS RECREATION CENTER Total	0	0	0	13,000,000	0	0	0	13,000,000
FEREBEE HOPE REC CENTER IMPROVEMENTS								
Council's Adjustment	0	250,000	0	0	0	0	0	250,000
FEREBEE HOPE REC CENTER IMPROVEMENTS Total	0	250,000	0	0	0	0	0	250,000
FORT DAVIS RECREATION CENTER								
Mayor's Proposed Budget	0	2,500,000	20,000,000	0	0	0	0	22,500,000
FORT DAVIS RECREATION CENTER Total	0	2,500,000	20,000,000	0	0	0	0	22,500,000
FORT DUPONT ICE ARENA REPLACEMENT								
Council's Adjustment	0	9,000,000	0	0	0	0	0	9,000,000
FORT DUPONT ICE ARENA REPLACEMENT Total	0	9,000,000	0	0	0	0	0	9,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
FRANCIS FIELD								
Mayor's Proposed Budget	0	3,000,000	0	0	0	0	0	3,000,000
FRANCIS FIELD Total	0	3,000,000	0	0	0	0	0	3,000,000
GENERAL IMPROVEMENTS								
Mayor's Proposed Budget	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
GENERAL IMPROVEMENTS Total	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
HARRY THOMAS RECREATION CENTER								
Mayor's Proposed Budget	0	0	2,000,000	17,000,000	0	0	0	19,000,000
HARRY THOMAS RECREATION CENTER Total	0	0	2,000,000	17,000,000	0	0	0	19,000,000
HEARST PARK								
Council's Adjustment	0	0	0	0	0	0	0	0
HEARST PARK Total	0	0	0	0	0	0	0	0
HILLCREST INDOOR AQUATIC CENTER								
Mayor's Proposed Budget	0	15,000,000	0	0	0	0	0	15,000,000
HILLCREST INDOOR AQUATIC CENTER Total	0	15,000,000	0	0	0	0	0	15,000,000
HVAC REPLACEMENT								
Mayor's Proposed Budget	0	1,000,000	0	0	0	0	0	1,000,000
HVAC REPLACEMENT Total	0	1,000,000	0	0	0	0	0	1,000,000
IT INFRASTRUCTURE AND SECURITY - DPR								
Mayor's Proposed Budget	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
IT INFRASTRUCTURE AND SECURITY - DPR Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
LANGDON COMMUNITY CENTER REDEVELOPMENT								
Mayor's Proposed Budget	0	4,988,287	14,732,680	0	0	0	0	19,720,967
LANGDON COMMUNITY CENTER REDEVELOPMENT Total	0	4,988,287	14,732,680	0	0	0	0	19,720,967
NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Mayor's Proposed Budget	0	15,000,000	0	0	0	0	0	15,000,000
NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	0	15,000,000	0	0	0	0	0	15,000,000
OXON RUN REGIONAL DOG PARK								
Mayor's Proposed Budget	0	2,000,000	0	0	0	0	0	2,000,000
Council's Adjustment	0	(1,250,000)	0	0	0	0	0	(1,250,000)
OXON RUN REGIONAL DOG PARK Total	0	750,000	0	0	0	0	0	750,000
PALISADES RECREATION CENTER								
Council's Adjustment	0	625,000	0	0	0	0	0	625,000
PALISADES RECREATION CENTER Total	0	625,000	0	0	0	0	0	625,000
PARK AT LEDROIT								
Council's Adjustment	0	100,000	0	0	0	0	0	100,000
PARK AT LEDROIT Total	0	100,000	0	0	0	0	0	100,000
PARK IMPROVEMENTS - PROJECT MANAGEMENT								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
Council's Adjustment	0	250,000	0	0	0	0	0	250,000
PARK IMPROVEMENTS - PROJECT MANAGEMENT Total	0	750,000	0	0	0	0	0	750,000
PARKVIEW REC CNTR								
Mayor's Proposed Budget	0	12,300,000	0	0	0	0	0	12,300,000
PARKVIEW REC CNTR Total	0	12,300,000	0	0	0	0	0	12,300,000
PLAYGROUND EQUIPMENT								
Mayor's Proposed Budget	0	250,000	1,250,000	0	0	0	0	1,500,000
PLAYGROUND EQUIPMENT Total	0	250,000	1,250,000	0	0	0	0	1,500,000
RANDALL RECREATION CENTER								
Mayor's Proposed Budget	0	1,500,000	0	17,000,000	0	0	0	18,500,000
RANDALL RECREATION CENTER Total	0	1,500,000	0	17,000,000	0	0	0	18,500,000
RH TERRELL RECREATION CENTER								
Mayor's Proposed Budget	0	0	0	1,000,000	0	0	0	1,000,000
RH TERRELL RECREATION CENTER Total	0	0	0	1,000,000	0	0	0	1,000,000
RITA BRIGHT COMMUNITY CENTER								
Mayor's Proposed Budget	0	21,000,000	0	0	0	0	0	21,000,000
RITA BRIGHT COMMUNITY CENTER Total	0	21,000,000	0	0	0	0	0	21,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
RIVER TERRACE (NEW DPR FACILITY)								
Mayor's Proposed Budget	0	0	0	20,000,000	0	0	0	20,000,000
RIVER TERRACE (NEW DPR FACILITY) Total	0	0	0	20,000,000	0	0	0	20,000,000
ROOF REPLACEMENT								
Mayor's Proposed Budget	0	1,000,000	0	0	0	0	0	1,000,000
ROOF REPLACEMENT Total	0	1,000,000	0	0	0	0	0	1,000,000
ROSEDALE POOL REPLACEMENT								
Mayor's Proposed Budget	0	1,137,740	5,693,140	0	0	0	0	6,830,880
ROSEDALE POOL REPLACEMENT Total	0	1,137,740	5,693,140	0	0	0	0	6,830,880
RUMSEY AQUATIC CENTER								
Mayor's Proposed Budget	0	3,000,000	12,000,000	0	0	0	0	15,000,000
RUMSEY AQUATIC CENTER Total	0	3,000,000	12,000,000	0	0	0	0	15,000,000
SMALL PARK IMPROVEMENTS								
Mayor's Proposed Budget	0	1,000,000	500,000	0	0	0	0	1,500,000
SMALL PARK IMPROVEMENTS Total	0	1,000,000	500,000	0	0	0	0	1,500,000
SWIMMING POOL REPLACEMENT								
Mayor's Proposed Budget	0	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,600,000
Council's Adjustment	0	0	0	0	0	0	0	0
SWIMMING POOL REPLACEMENT Total	0	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,600,000
THE COMPLEX AT RFK STADIUM								
Mayor's Proposed Budget	0	0	0	0	3,000,000	28,500,000	28,500,000	60,000,000
THE COMPLEX AT RFK STADIUM Total	0	0	0	0	3,000,000	28,500,000	28,500,000	60,000,000
UPSHUR RECREATION CENTER								
Mayor's Proposed Budget	0	12,000,000	3,000,000	0	0	0	0	15,000,000
UPSHUR RECREATION CENTER Total	0	12,000,000	3,000,000	0	0	0	0	15,000,000
DEPARTMENT OF PARKS AND RECREATION Total	0	132,471,027	92,158,820	71,200,000	6,200,000	31,700,000	31,700,000	365,429,847
DEPARTMENT OF PUBLIC WORKS								
BENNING ROAD TRANSFER STATION MODERNIZAT								
Mayor's Proposed Budget	0	68,357,000	0	0	0	0	0	68,357,000
Council's Adjustment	20,804,101	(20,804,101)	0	0	0	0	0	(20,804,101)
BENNING ROAD TRANSFER STATION MODERNIZAT Total	20,804,101	47,552,899	0	0	0	0	0	47,552,899
ELECTRICAL CHARGING STATIONS								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
ELECTRICAL CHARGING STATIONS Total	0	500,000	0	0	0	0	0	500,000
HEAVY DUTY /OFF ROAD								
Mayor's Proposed Budget	0	14,414,082	5,934,797	5,361,829	7,528,217	7,748,690	7,981,151	48,968,766
HEAVY DUTY /OFF ROAD Total	0	14,414,082	5,934,797	5,361,829	7,528,217	7,748,690	7,981,151	48,968,766
LIGHT DUTY								
Mayor's Proposed Budget	0	2,331,572	971,622	727,699	1,036,397	1,044,823	1,076,168	7,188,281
LIGHT DUTY Total	0	2,331,572	971,622	727,699	1,036,397	1,044,823	1,076,168	7,188,281
MEDIUM DUTY								
Mayor's Proposed Budget	0	6,582,671	2,824,748	1,058,641	1,687,881	1,521,002	1,566,632	15,241,575
MEDIUM DUTY Total	0	6,582,671	2,824,748	1,058,641	1,687,881	1,521,002	1,566,632	15,241,575
TRANSFER STATION GRAPPLER REPLACEMENT								
Mayor's Proposed Budget	0	0	0	460,000	0	0	0	460,000
TRANSFER STATION GRAPPLER REPLACEMENT Total	0	0	0	460,000	0	0	0	460,000
DEPARTMENT OF PUBLIC WORKS Total	20,804,101	71,381,224	9,731,167	7,608,169	10,252,495	10,314,515	10,623,951	119,911,521
DEPARTMENT OF TRANSPORTATION								
11TH STREET BRIDGE								
Mayor's Proposed Budget	0	11,767,344	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	55,052,482
11TH STREET BRIDGE Total	0	11,767,344	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	55,052,482
11TH STREET BRIDGE PARK								
Mayor's Proposed Budget	0	0	0	0	30,343,000	0	0	30,343,000
Council's Adjustment	0	5,050,000	15,118,763	17,156,463	(23,289,836)	964,610	0	15,000,000
11TH STREET BRIDGE PARK Total	0	5,050,000	15,118,763	17,156,463	7,053,164	964,610	0	45,343,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
ALLEYS								
Mayor's Proposed Budget	0	19,863,208	18,417,999	15,630,000	15,844,000	16,061,000	16,061,000	101,877,207
Council's Adjustment	0	200,000	0	0	0	0	0	200,000
ALLEYS Total	0	20,063,208	18,417,999	15,630,000	15,844,000	16,061,000	16,061,000	102,077,207
ANACOSTIA RIVER PED/BIKE CONNECTIVITY - E CAP ST								
Council's Adjustment	0	1,100,000	0	0	0	3,416,220	4,380,830	8,897,050
ANACOSTIA RIVER PED/BIKE CONNECTIVITY - E CAP ST Total	0	1,100,000	0	0	0	3,416,220	4,380,830	8,897,050
BRIDGE REHABILITATION								
Mayor's Proposed Budget	0	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	7,892,562
BRIDGE REHABILITATION Total	0	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	7,892,562
BUS PRIORITY AND EFFICIENCY INITIATIVE								
Mayor's Proposed Budget	0	13,722,105	18,656,800	16,743,287	16,615,800	16,629,362	19,165,550	101,532,904
BUS PRIORITY AND EFFICIENCY INITIATIVE Total	0	13,722,105	18,656,800	16,743,287	16,615,800	16,629,362	19,165,550	101,532,904
BUSINESS IMPROVEMENT DISTRICT CAPITAL RE								
Mayor's Proposed Budget	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BUSINESS IMPROVEMENT DISTRICT CAPITAL RE Total	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BUZZARD POINT PARK								
Council's Adjustment	0	1,100,000	0	0	0	0	0	1,100,000
BUZZARD POINT PARK Total	0	1,100,000	0	0	0	0	0	1,100,000
BUZZARD POINT TRAIL								
Council's Adjustment	0	0	2,959,000	0	0	0	0	2,959,000
BUZZARD POINT TRAIL Total	0	0	2,959,000	0	0	0	0	2,959,000
CAPITAL BIKESHARE EXPANSION								
Mayor's Proposed Budget	0	5,215,595	5,215,595	1,085,000	1,085,000	1,000,000	1,085,000	14,686,190
Council's Adjustment	0	2,667,866	(2,667,866)	0	0	0	0	0
CAPITAL BIKESHARE EXPANSION Total	0	7,883,461	2,547,729	1,085,000	1,085,000	1,000,000	1,085,000	14,686,190
CIRCULATOR								
Mayor's Proposed Budget	0	54,034,553	3,417,750	3,417,750	2,267,650	0	0	63,137,703
CIRCULATOR Total	0	54,034,553	3,417,750	3,417,750	2,267,650	0	0	63,137,703
CONCRETE, ASPHALT AND BRICK MAINTENANCE								
Council's Adjustment	(562,723)	0	0	0	0	0	0	0
CONCRETE, ASPHALT AND BRICK MAINTENANCE Total	(562,723)	0	0	0	0	0	0	0
CROSTOWN BICYCLE LANES								
Council's Adjustment	0	150,000	0	0	0	0	0	150,000
CROSTOWN BICYCLE LANES Total	0	150,000	0	0	0	0	0	150,000
CURBSIDE MANAGEMENT								
Council's Adjustment	0	120,000	0	0	0	0	0	120,000
CURBSIDE MANAGEMENT Total	0	120,000	0	0	0	0	0	120,000
DUPONT TREE PLAZA								
Council's Adjustment	0	736,000	0	0	0	0	0	736,000
DUPONT TREE PLAZA Total	0	736,000	0	0	0	0	0	736,000
EQUIPMENT								
Mayor's Proposed Budget	0	10,162,348	5,774,086	0	0	0	0	15,936,434
Council's Adjustment	(1,097,618)	0	0	0	0	0	0	0
EQUIPMENT Total	(1,097,618)	10,162,348	5,774,086	0	0	0	0	15,936,434
FACILITIES								
Mayor's Proposed Adjustment	2,000,000	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	16,357,755	7,372,575	0	0	0	0	23,730,330
FACILITIES Total	2,000,000	16,357,755	7,372,575	0	0	0	0	23,730,330
H STREET BRIDGE								
Mayor's Proposed Budget	0	5,000,250	44,995,394	50,504,606	62,930,000	34,720,000	17,902,500	216,052,750
Council's Adjustment	0	0	0	0	0	0	0	0
H STREET BRIDGE Total	0	5,000,250	44,995,394	50,504,606	62,930,000	34,720,000	17,902,500	216,052,750
HIGHWAY TRUST FUND SUPPORT								
Mayor's Proposed Budget	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
HIGHWAY TRUST FUND SUPPORT Total	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
I-66/ROCK CREEK PARKWAY BYPASS STUDY								
Council's Adjustment	(539,000)	0	0	0	0	0	0	0
I-66/ROCK CREEK PARKWAY BYPASS STUDY Total	(539,000)	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SYSTEMS								
Mayor's Proposed Budget	0	13,462,138	0	0	0	0	0	13,462,138
INFORMATION TECHNOLOGY SYSTEMS Total	0	13,462,138	0	0	0	0	0	13,462,138
K STREET TRANSITWAY								
Mayor's Proposed Budget	0	57,170,000	0	0	0	0	0	57,170,000
K STREET TRANSITWAY Total	0	57,170,000	0	0	0	0	0	57,170,000
KEY BRIDGE EXXON PROPERTY								
Mayor's Proposed Adjustment	(10,000,000)	0	0	0	0	0	0	0
Council's Adjustment	0	0	0	0	0	0	0	0
KEY BRIDGE EXXON PROPERTY Total	(10,000,000)	0	0	0	0	0	0	0
LOCAL STREET MAINTENANCE								
Mayor's Proposed Budget	0	2,575,790	2,522,625	2,692,970	2,654,532	2,687,532	2,684,657	15,818,106
LOCAL STREET MAINTENANCE Total	0	2,575,790	2,522,625	2,692,970	2,654,532	2,687,532	2,684,657	15,818,106
LOCAL STREETS WARD 1								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 1 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 2								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 2 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 3								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 3 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 4								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 4 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 5								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 5 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 6								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 6 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 7								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 7 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 8								
Mayor's Proposed Budget	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LOCAL STREETS WARD 8 Total	0	4,421,865	4,421,865	4,305,505	3,779,455	3,430,505	3,066,108	23,425,303
LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT								
Mayor's Proposed Budget	0	0	0	0	0	20,000,000	32,000,000	52,000,000
LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT Total	0	0	0	0	0	20,000,000	32,000,000	52,000,000
MAINTENANCE								
Mayor's Proposed Budget	0	44,356,335	57,619,172	77,080,204	75,952,454	72,502,548	82,003,333	409,514,046
MAINTENANCE Total	0	44,356,335	57,619,172	77,080,204	75,952,454	72,502,548	82,003,333	409,514,046
MAJOR REHABILITATION, RECONSTRUCTION;								
Mayor's Proposed Budget	0	117,206,675	118,982,188	95,246,957	91,438,587	67,777,949	3,292,266	493,944,622
MAJOR REHABILITATION, RECONSTRUCTION; Total	0	117,206,675	118,982,188	95,246,957	91,438,587	67,777,949	3,292,266	493,944,622
MT ZION & FEMALE UNION CEMETERIES								
Council's Adjustment	0	1,650,000	0	0	0	0	0	1,650,000
MT ZION & FEMALE UNION CEMETERIES Total	0	1,650,000	0	0	0	0	0	1,650,000
OPERATIONS, SAFETY & SYSTEM EFFICIENCY								
Mayor's Proposed Budget	0	49,088,731	49,687,262	61,598,647	66,543,734	55,833,271	72,519,205	355,270,850
OPERATIONS, SAFETY & SYSTEM EFFICIENCY Total	0	49,088,731	49,687,262	61,598,647	66,543,734	55,833,271	72,519,205	355,270,850
PLANNING, MANAGEMENT & COMPLIANCE								
Mayor's Proposed Budget	0	23,378,538	22,831,220	30,567,181	30,488,263	28,960,602	30,573,952	166,799,756
PLANNING, MANAGEMENT & COMPLIANCE Total	0	23,378,538	22,831,220	30,567,181	30,488,263	28,960,602	30,573,952	166,799,756

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
POWERLINE UNDERGROUNDING								
Mayor's Proposed Budget	0	54,316,412	30,117,794	13,835,333	13,835,333	0	0	112,104,872
Council's Adjustment	22,831,720	0	(13,835,333)	(13,835,333)	27,670,666	0	0	0
POWERLINE UNDERGROUNDING Total	22,831,720	54,316,412	16,282,461	0	41,505,999	0	0	112,104,872
RESTORATION MATERIALS								
Mayor's Proposed Budget	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
RESTORATION MATERIALS Total	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
SAFETY & MOBILITY								
Mayor's Proposed Budget	0	43,050,435	21,032,980	18,977,980	18,489,730	36,989,730	18,489,730	157,030,585
Council's Adjustment	0	0	0	0	0	0	0	0
SAFETY & MOBILITY Total	0	43,050,435	21,032,980	18,977,980	18,489,730	36,989,730	18,489,730	157,030,585
SCHOOL ACTION PLAN IMPLEMENTATION								
Council's Adjustment	0	0	0	0	0	0	0	0
SCHOOL ACTION PLAN IMPLEMENTATION Total	0	0	0	0	0	0	0	0
SCHOOL ACTION PLANS								
Council's Adjustment	0	0	0	0	0	0	0	0
SCHOOL ACTION PLANS Total	0	0	0	0	0	0	0	0
SIDEWALKS								
Mayor's Proposed Budget	0	25,918,679	21,643,195	16,652,105	16,902,105	16,652,105	16,652,105	114,420,294
SIDEWALKS Total	0	25,918,679	21,643,195	16,652,105	16,902,105	16,652,105	16,652,105	114,420,294
SOUTH CAPITOL STREET BRIDGE - GARVEE								
Mayor's Proposed Budget	0	16,123,000	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	112,282,125
SOUTH CAPITOL STREET BRIDGE - GARVEE Total	0	16,123,000	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	112,282,125
SOUTH CAPITOL STREET CORRIDOR								
Mayor's Proposed Budget	0	1,165,722	1,176,239	1,556,088	1,528,185	1,443,554	1,698,787	8,568,575
SOUTH CAPITOL STREET CORRIDOR Total	0	1,165,722	1,176,239	1,556,088	1,528,185	1,443,554	1,698,787	8,568,575
STORMWATER AND FLOOD MITIGATION								
Mayor's Proposed Budget	0	2,046,402	2,046,402	2,046,402	2,046,402	7,646,402	7,646,402	23,478,412
Council's Adjustment	(300)	(1,650,000)	0	0	0	0	0	(1,650,000)
STORMWATER AND FLOOD MITIGATION Total	(300)	396,402	2,046,402	2,046,402	2,046,402	7,646,402	7,646,402	21,828,412
STORMWATER MANAGEMENT								
Council's Adjustment	(100,000)	0	0	0	0	0	0	0
STORMWATER MANAGEMENT Total	(100,000)	0	0	0	0	0	0	0
STREET CAR								
Mayor's Proposed Budget	0	9,498,666	79,537,775	40,985,025	13,128,500	2,387,000	2,495,500	148,032,466
STREET CAR Total	0	9,498,666	79,537,775	40,985,025	13,128,500	2,387,000	2,495,500	148,032,466
STREET SIGN IMPROVEMENTS								
Council's Adjustment	(678,034)	0	0	0	0	0	0	0
STREET SIGN IMPROVEMENTS Total	(678,034)	0	0	0	0	0	0	0
STREETLIGHT MANAGEMENT								
Mayor's Proposed Budget	0	14,838,594	14,875,690	14,912,579	14,950,162	14,987,537	15,025,006	89,589,568
STREETLIGHT MANAGEMENT Total	0	14,838,594	14,875,690	14,912,579	14,950,162	14,987,537	15,025,006	89,589,568
STREETSCAPES AND BEAUTIFICATION								
Mayor's Proposed Adjustment	9,124,500	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	44,178,025	54,738,459	56,758,800	25,293,475	18,788,750	0	199,757,509
Council's Adjustment	0	0	0	0	0	0	0	0
STREETSCAPES AND BEAUTIFICATION Total	9,124,500	44,178,025	54,738,459	56,758,800	25,293,475	18,788,750	0	199,757,509
TRAILS - MASTER PROJECT								
Mayor's Proposed Budget	0	10,416,100	39,391,075	3,179,300	16,768,425	52,790,300	2,582,300	125,127,500
Council's Adjustment	0	0	0	0	0	0	0	0
TRAILS - MASTER PROJECT Total	0	10,416,100	39,391,075	3,179,300	16,768,425	52,790,300	2,582,300	125,127,500
TRANSPORTATION MITIGATION								
Mayor's Proposed Budget	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000
TRANSPORTATION MITIGATION Total	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000
TRAVEL DEMAND MANAGEMENT								
Mayor's Proposed Budget	0	8,098,980	7,439,947	6,919,775	13,971,646	7,492,546	43,201,030	87,123,924
TRAVEL DEMAND MANAGEMENT Total	0	8,098,980	7,439,947	6,919,775	13,971,646	7,492,546	43,201,030	87,123,924

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
TREE PLANTING								
Mayor's Proposed Budget	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
Council's Adjustment	0	1,388,091	0	0	0	0	0	1,388,091
TREE PLANTING Total	0	1,840,091	452,000	452,000	452,000	452,000	452,000	4,100,091
URBAN FORESTRY								
Mayor's Proposed Budget	0	12,335,920	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	48,096,030
URBAN FORESTRY Total	0	12,335,920	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	48,096,030
VEHICLE FLEET								
Mayor's Proposed Budget	0	5,848,117	2,327,024	2,097,230	3,085,925	3,178,503	3,273,858	19,810,657
Council's Adjustment	(5,000,000)	0	0	0	0	0	0	0
VEHICLE FLEET Total	(5,000,000)	5,848,117	2,327,024	2,097,230	3,085,925	3,178,503	3,273,858	19,810,657
VISION ZERO IMPROVEMENT HARDENING								
Council's Adjustment	0	0	122,400	122,400	122,400	122,400	122,400	612,000
VISION ZERO IMPROVEMENT HARDENING Total	0	0	122,400	122,400	122,400	122,400	122,400	612,000
SAFETY INFRASTRUCTURE AROUND SCHOOLS								
Council's Adjustment	0	600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,600,000
SAFETY INFRASTRUCTURE AROUND SCHOOLS Total	0	600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,600,000
DEPARTMENT OF TRANSPORTATION Total	15,978,546	750,094,941	715,945,143	619,428,027	619,956,172	559,526,505	466,434,694	3,731,385,482
DEPARTMENT OF YOUTH REHABILITATION SVCS								
DYRS FLEET REPLACEMENT								
Mayor's Proposed Budget	0	672,852	59,950	54,030	367,622	81,888	84,343	1,320,685
DYRS FLEET REPLACEMENT Total	0	672,852	59,950	54,030	367,622	81,888	84,343	1,320,685
YSC HEALTH & PROGRAMMING UPGRADES								
Mayor's Proposed Budget	0	2,500,000	0	0	0	0	0	2,500,000
YSC HEALTH & PROGRAMMING UPGRADES Total	0	2,500,000	0	0	0	0	0	2,500,000
YSC SMALL CAPITAL PROJECTS								
Mayor's Proposed Budget	0	1,150,000	0	0	0	0	0	1,150,000
YSC SMALL CAPITAL PROJECTS Total	0	1,150,000	0	0	0	0	0	1,150,000
DEPARTMENT OF YOUTH REHABILITATION SVCS Total	0	4,322,852	59,950	54,030	367,622	81,888	84,343	4,970,685
DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT								
SMALL BUSINESS IT SYSTEM								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
SMALL BUSINESS IT SYSTEM Total	0	500,000	0	0	0	0	0	500,000
DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT Total	0	500,000	0	0	0	0	0	500,000
DEPT. OF LICENSING & CONSUMER PROTECTION								
IT SYSTEMS MODERNIZATION - DLCP								
Mayor's Proposed Budget	0	500,000	500,000	0	0	0	0	1,000,000
IT SYSTEMS MODERNIZATION - DLCP Total	0	500,000	500,000	0	0	0	0	1,000,000
FLEET VEHICLES REPLACEMENT - DLCP								
Mayor's Proposed Budget	0	312,637	17,484	0	40,140	0	0	370,261
FLEET VEHICLES REPLACEMENT - DLCP Total	0	312,637	17,484	0	40,140	0	0	370,261
DEPT. OF LICENSING & CONSUMER PROTECTION Total	0	812,637	517,484	0	40,140	0	0	1,370,261
DEPUTY MAYOR FOR PLANNING AND ECON DEV								
1234 GOOD HOPE ROAD SE								
Mayor's Proposed Adjustment	(2,500,000)	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	2,500,000	2,500,000	0	0	0	0	5,000,000
1234 GOOD HOPE ROAD SE Total	(2,500,000)	2,500,000	2,500,000	0	0	0	0	5,000,000
33 K STREET NW								
Mayor's Proposed Adjustment	(20,000,000)	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	29,000,000	24,000,000	0	0	0	0	53,000,000
33 K STREET NW Total	(20,000,000)	29,000,000	24,000,000	0	0	0	0	53,000,000
BARRY FARM, PARK CHESTER, WADE ROAD								
Mayor's Proposed Budget	0	48,000,000	35,000,000	10,000,000	10,000,000	6,000,000	5,000,000	114,000,000
BARRY FARM, PARK CHESTER, WADE ROAD Total	0	48,000,000	35,000,000	10,000,000	10,000,000	6,000,000	5,000,000	114,000,000
BRUCE MONROE								
Mayor's Proposed Budget	0	0	0	25,000,000	0	0	0	25,000,000
BRUCE MONROE Total	0	0	0	25,000,000	0	0	0	25,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
CHILDREN'S NATIONAL								
Mayor's Proposed Budget	0	10,000,000	0	0	0	0	0	10,000,000
CHILDREN'S NATIONAL Total	0	10,000,000	0	0	0	0	0	10,000,000
DUPONT UNDERGROUND								
Council's Adjustment	(800,000)	0	0	0	0	0	0	0
DUPONT UNDERGROUND Total	(800,000)	0	0	0	0	0	0	0
FLETCHER JOHNSON								
Mayor's Proposed Budget	0	1,250,000	1,250,000	0	0	0	0	2,500,000
FLETCHER JOHNSON Total	0	1,250,000	1,250,000	0	0	0	0	2,500,000
FRANK D. REEVES CENTER								
Mayor's Proposed Adjustment	(5,000,000)	0	0	0	0	0	0	0
FRANK D. REEVES CENTER Total	(5,000,000)	0	0	0	0	0	0	0
HILL EAST								
Mayor's Proposed Budget	0	11,050,000	18,400,000	29,920,000	20,350,000	0	0	79,720,000
HILL EAST Total	0	11,050,000	18,400,000	29,920,000	20,350,000	0	0	79,720,000
MCMILLAN SITE REDEVELOPMENT								
Mayor's Proposed Budget	0	8,164,092	10,210,950	0	0	0	0	18,375,042
MCMILLAN SITE REDEVELOPMENT Total	0	8,164,092	10,210,950	0	0	0	0	18,375,042
MP-NEW COMMUNITIES								
Council's Adjustment	0	0	0	0	0	0	0	0
MP-NEW COMMUNITIES Total	0	0	0	0	0	0	0	0
PARK MORTON REDEVELOPMENT INITIATIVE								
Mayor's Proposed Adjustment	20,000,000	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	3,000,000	24,000,000	0	0	0	0	27,000,000
PARK MORTON REDEVELOPMENT INITIATIVE Total	20,000,000	3,000,000	24,000,000	0	0	0	0	27,000,000
POPLAR POINT								
Mayor's Proposed Budget	0	1,000,000	1,000,000	0	0	0	0	2,000,000
POPLAR POINT Total	0	1,000,000	1,000,000	0	0	0	0	2,000,000
SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE								
Mayor's Proposed Budget	0	7,900,000	10,000,000	20,000,000	10,000,000	10,000,000	5,000,000	62,900,000
SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE Total	0	7,900,000	10,000,000	20,000,000	10,000,000	10,000,000	5,000,000	62,900,000
SHAW-HOWARD UNIVERSITY HOSPITAL INFRASTR								
Mayor's Proposed Budget	0	0	10,000,000	15,000,000	0	0	0	25,000,000
SHAW-HOWARD UNIVERSITY HOSPITAL INFRASTR Total	0	0	10,000,000	15,000,000	0	0	0	25,000,000
WHARF FISH MARKET PIERS								
Mayor's Proposed Budget	0	5,000,000	0	0	0	0	0	5,000,000
WHARF FISH MARKET PIERS Total	0	5,000,000	0	0	0	0	0	5,000,000
DEPUTY MAYOR FOR PLANNING AND ECON DEV Total	(8,300,000)	126,864,092	136,360,950	99,920,000	40,350,000	16,000,000	10,000,000	429,495,042
DISTRICT OF COLUMBIA PUBLIC SCHOOLS								
ADA COMPLIANCE - DCPS								
Mayor's Proposed Budget	0	6,480,235	1,125,000	940,000	940,000	940,000	940,000	11,365,235
ADA COMPLIANCE - DCPS Total	0	6,480,235	1,125,000	940,000	940,000	940,000	940,000	11,365,235
ADAMS EC MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	6,437,391	32,186,957	25,749,566	0	0	0	64,373,914
Council's Adjustment	0	0	0	0	0	0	0	0
ADAMS EC MODERNIZATION/RENOVATION Total	0	6,437,391	32,186,957	25,749,566	0	0	0	64,373,914
AITON ES RENOVATION/MODERNIZATION								
Mayor's Proposed Budget	0	30,643,443	22,252,000	0	0	0	0	52,895,443
Council's Adjustment	0	0	0	0	0	0	0	0
AITON ES RENOVATION/MODERNIZATION Total	0	30,643,443	22,252,000	0	0	0	0	52,895,443
AMIDON ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	8,349,686	41,748,431	50,098,117
AMIDON ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	8,349,686	41,748,431	50,098,117
ATHLETIC FACILITIES								
Mayor's Proposed Budget	0	7,416,592	500,000	470,000	470,000	470,000	470,000	9,796,592
ATHLETIC FACILITIES Total	0	7,416,592	500,000	470,000	470,000	470,000	470,000	9,796,592

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
BARD EARLY COLLEGE MODERNIZATION/RENOVAT								
Mayor's Proposed Budget	0	32,942,051	0	0	0	0	0	32,942,051
BARD EARLY COLLEGE MODERNIZATION/RENOVAT Total	0	32,942,051	0	0	0	0	0	32,942,051
BARNARD ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	8,842,076	13,883,169	0	0	22,725,245
BARNARD ES MODERNIZATION/RENOVATION Total	0	0	0	8,842,076	13,883,169	0	0	22,725,245
BRENT ES MODERNIZATION								
Mayor's Proposed Budget	0	0	0	15,000,000	44,911,626	34,253,523	0	94,165,149
BRENT ES MODERNIZATION Total	0	0	0	15,000,000	44,911,626	34,253,523	0	94,165,149
BROWNE MS MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	11,032,147	55,160,736	44,128,588	0	0	0	110,321,471
Council's Adjustment	0	0	0	0	0	0	0	0
BROWNE MS MODERNIZATION/RENOVATION Total	0	11,032,147	55,160,736	44,128,588	0	0	0	110,321,471
BUNKER HILL ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	7,784,457	38,922,285	46,706,742
BUNKER HILL ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	7,784,457	38,922,285	46,706,742
BURROUGHS ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	7,093,323	35,466,615	28,373,292	0	70,933,230
BURROUGHS ES MODERNIZATION/RENOVATION Total	0	0	0	7,093,323	35,466,615	28,373,292	0	70,933,230
BURRVILLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	9,492,150	47,460,752	37,968,597	94,921,499
BURRVILLE ES MODERNIZATION/RENOVATION Total	0	0	0	0	9,492,150	47,460,752	37,968,597	94,921,499
CAPITAL LABOR PROJECT								
Mayor's Proposed Budget	0	2,242,000	0	0	0	0	0	2,242,000
CAPITAL LABOR PROJECT Total	0	2,242,000	0	0	0	0	0	2,242,000
CENTER CITY MIDDLE SCHOOL								
Mayor's Proposed Budget	0	0	0	0	11,016,663	55,083,317	44,066,654	110,166,634
CENTER CITY MIDDLE SCHOOL Total	0	0	0	0	11,016,663	55,083,317	44,066,654	110,166,634
CENTRALIZED SWING SPACE								
Mayor's Proposed Budget	0	20,086,080	4,724,429	5,795,381	6,387,428	3,985,755	6,908,642	47,887,715
Council's Adjustment	0	(17,000,000)	0	0	0	0	0	(17,000,000)
CENTRALIZED SWING SPACE Total	0	3,086,080	4,724,429	5,795,381	6,387,428	3,985,755	6,908,642	30,887,715
COOLIDGE HS CAFETERIA ADDITION								
Mayor's Proposed Budget	0	9,633,343	0	0	0	0	0	9,633,343
COOLIDGE HS CAFETERIA ADDITION Total	0	9,633,343	0	0	0	0	0	9,633,343
DCPS IT INFRASTRUCTURE UPGRADE								
Mayor's Proposed Budget	0	1,513,200	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,013,200
DCPS IT INFRASTRUCTURE UPGRADE Total	0	1,513,200	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,013,200
DCPS SCHOOL NAME CHANGE								
Mayor's Proposed Budget	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DCPS SCHOOL NAME CHANGE Total	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DEAL MS MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	11,016,347	11,016,347	0	0	0	0	22,032,694
DEAL MS MODERNIZATION/RENOVATION Total	0	11,016,347	11,016,347	0	0	0	0	22,032,694
DOROTHY HEIGHT ES MODERNIZATION								
Mayor's Proposed Budget	0	31,581,748	26,210,399	0	0	0	0	57,792,147
Council's Adjustment	0	0	0	0	0	0	0	0
DOROTHY HEIGHT ES MODERNIZATION Total	0	31,581,748	26,210,399	0	0	0	0	57,792,147
DREW ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	6,822,833	34,114,164	24,667,331	0	65,604,328
DREW ES MODERNIZATION/RENOVATION Total	0	0	0	6,822,833	34,114,164	24,667,331	0	65,604,328
EARLY ACTION PRE-K INITIATIVES								
Mayor's Proposed Budget	0	6,350,000	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	12,588,000
EARLY ACTION PRE-K INITIATIVES Total	0	6,350,000	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	12,588,000
ES/MS MODERNIZATION CAPITAL LABOR - PROG								
Mayor's Proposed Budget	0	4,944,384	0	0	0	0	0	4,944,384
ES/MS MODERNIZATION CAPITAL LABOR - PROG Total	0	4,944,384	0	0	0	0	0	4,944,384

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
EXCEL ACADEMY								
Mayor's Proposed Budget	0	0	0	0	0	0	2,000,000	2,000,000
EXCEL ACADEMY Total	0	0	0	0	0	0	2,000,000	2,000,000
FOXHALL MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	22,525,000	0	0	0	0	0	22,525,000
Council's Adjustment	(38,020,000)	(17,025,000)	27,522,500	27,522,500	0	0	0	38,020,000
FOXHALL MODERNIZATION/RENOVATION Total	(38,020,000)	5,500,000	27,522,500	27,522,500	0	0	0	60,545,000
FRANCIS/STEVENS EC MODERNIZATION/RENOVAT								
Mayor's Proposed Budget	0	46,589,664	48,965,163	0	0	0	0	95,554,827
Council's Adjustment	0	0	0	0	0	0	0	0
FRANCIS/STEVENS EC MODERNIZATION/RENOVAT Total	0	46,589,664	48,965,163	0	0	0	0	95,554,827
GARFIELD ES RENOVATION/MODERNIZATION								
Mayor's Proposed Budget	0	32,307,447	23,582,603	0	0	0	0	55,890,050
Council's Adjustment	0	0	0	0	0	0	0	0
GARFIELD ES RENOVATION/MODERNIZATION Total	0	32,307,447	23,582,603	0	0	0	0	55,890,050
GREEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	6,104,936	30,524,680	24,419,744	0	0	61,049,360
Council's Adjustment	0	0	0	0	0	0	0	0
GREEN ES MODERNIZATION/RENOVATION Total	0	0	6,104,936	30,524,680	24,419,744	0	0	61,049,360
HART MS MODERNIZATION								
Mayor's Proposed Budget	0	0	0	0	0	11,538,847	57,694,235	69,233,082
HART MS MODERNIZATION Total	0	0	0	0	0	11,538,847	57,694,235	69,233,082
HENDLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	0	7,560,038	7,560,038
HENDLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	0	7,560,038	7,560,038
HIGH SCHOOL LABOR - PROGRAM MANAGEMENT								
Mayor's Proposed Budget	0	1,536,768	0	0	0	0	0	1,536,768
HIGH SCHOOL LABOR - PROGRAM MANAGEMENT Total	0	1,536,768	0	0	0	0	0	1,536,768
HVAC REPLACEMENT - DCPS								
Mayor's Proposed Budget	0	43,677,530	3,500,000	3,290,000	3,290,000	3,290,000	3,290,000	60,337,530
Council's Adjustment	0	0	0	0	0	0	0	0
HVAC REPLACEMENT - DCPS Total	0	43,677,530	3,500,000	3,290,000	3,290,000	3,290,000	3,290,000	60,337,530
IT - DATA INFRASTRUCTURE								
Mayor's Proposed Budget	0	2,163,499	2,228,404	2,295,256	0	0	0	6,687,159
IT - DATA INFRASTRUCTURE Total	0	2,163,499	2,228,404	2,295,256	0	0	0	6,687,159
JO WILSON ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	8,764,149	45,447,381	36,683,232	0	0	90,894,762
Council's Adjustment	0	0	0	0	0	0	0	0
JO WILSON ES MODERNIZATION/RENOVATION Total	0	0	8,764,149	45,447,381	36,683,232	0	0	90,894,762
JOHNSON MS RENOVATION/MODERNIZATION								
Council's Adjustment	0	250,000	0	0	0	0	0	250,000
JOHNSON MS RENOVATION/MODERNIZATION Total	0	250,000	0	0	0	0	0	250,000
KETCHAM ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	6,864,012	39,320,058	31,456,046	77,640,116
KETCHAM ES MODERNIZATION/RENOVATION Total	0	0	0	0	6,864,012	39,320,058	31,456,046	77,640,116
LANGDON ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	11,348,360	0	0	0	11,348,360
LANGDON ES MODERNIZATION/RENOVATION Total	0	0	0	11,348,360	0	0	0	11,348,360
LANGLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	0	10,318,728	10,318,728
LANGLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	0	10,318,728	10,318,728
LASALLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	6,900,185	28,988,842	35,889,027
LASALLE ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	6,900,185	28,988,842	35,889,027
LECKIE ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	6,980,807	6,980,807	0	0	0	13,961,614
LECKIE ES MODERNIZATION/RENOVATION Total	0	0	6,980,807	6,980,807	0	0	0	13,961,614

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
LIFE SAFETY - DCPS								
Mayor's Proposed Budget	0	3,634,176	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,134,176
LIFE SAFETY - DCPS Total	0	3,634,176	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,134,176
LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO								
Mayor's Proposed Budget	0	0	9,457,409	0	0	0	0	9,457,409
LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO Total	0	0	9,457,409	0	0	0	0	9,457,409
MAC ARTHUR BOULEVARD SCHOOL								
Mayor's Proposed Budget	0	25,000,000	20,000,000	0	0	0	0	45,000,000
Council's Adjustment	0	(25,000,000)	5,000,000	20,000,000	0	0	0	0
MAC ARTHUR BOULEVARD SCHOOL Total	0	0	25,000,000	20,000,000	0	0	0	45,000,000
MAJOR REPAIRS/MAINTENANCE - DCPS								
Mayor's Proposed Adjustment	1,500,000	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	4,400,760	1,000,000	940,000	940,000	940,000	940,000	9,160,760
Council's Adjustment	0	0	0	0	0	0	0	0
MAJOR REPAIRS/MAINTENANCE - DCPS Total	1,500,000	4,400,760	1,000,000	940,000	940,000	940,000	940,000	9,160,760
MARTIN LUTHER KING ES MODERNIZATION								
Mayor's Proposed Budget	0	0	0	6,782,830	33,914,151	24,530,321	0	65,227,302
MARTIN LUTHER KING ES MODERNIZATION Total	0	0	0	6,782,830	33,914,151	24,530,321	0	65,227,302
MOTEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	3,007,832	0	0	0	0	3,007,832
MOTEN ES MODERNIZATION/RENOVATION Total	0	0	3,007,832	0	0	0	0	3,007,832
NALLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	6,223,452	31,117,259	37,340,711
NALLE ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	6,223,452	31,117,259	37,340,711
OLD MINER ECE MODERNIZATION								
Mayor's Proposed Budget	0	7,328,806	7,328,808	0	0	0	0	14,657,614
OLD MINER ECE MODERNIZATION Total	0	7,328,806	7,328,808	0	0	0	0	14,657,614
PEABODY PLAYGROUND MODERNIZATION								
Council's Adjustment	0	0	1,500,000	0	0	0	0	1,500,000
PEABODY PLAYGROUND MODERNIZATION Total	0	0	1,500,000	0	0	0	0	1,500,000
RAYMOND ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	26,471,375	0	0	0	0	0	26,471,375
RAYMOND ES MODERNIZATION/RENOVATION Total	0	26,471,375	0	0	0	0	0	26,471,375
ROOF REPAIRS - DCPS								
Mayor's Proposed Budget	0	3,817,632	1,000,000	940,000	940,000	940,000	940,000	8,577,632
ROOF REPAIRS - DCPS Total	0	3,817,632	1,000,000	940,000	940,000	940,000	940,000	8,577,632
SEATON ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	0	8,366,259	41,831,296	33,465,036	83,662,591
SEATON ES MODERNIZATION/RENOVATION Total	0	0	0	0	8,366,259	41,831,296	33,465,036	83,662,591
SHARPE SWING SPACE UPGRADES								
Council's Adjustment	0	9,000,000	0	0	0	0	0	9,000,000
SHARPE SWING SPACE UPGRADES Total	0	9,000,000	0	0	0	0	0	9,000,000
SIMON ES RENOVATION								
Mayor's Proposed Budget	0	0	0	0	0	0	6,719,745	6,719,745
SIMON ES RENOVATION Total	0	0	0	0	0	0	6,719,745	6,719,745
STABILIZATION CAPITAL LABOR - PROGRAM MG								
Mayor's Proposed Budget	0	2,873,088	0	0	0	0	0	2,873,088
STABILIZATION CAPITAL LABOR - PROGRAM MG Total	0	2,873,088	0	0	0	0	0	2,873,088
STAY @ GARNET-PATTERSON								
Council's Adjustment	16,900,000	100,000	0	0	0	0	0	100,000
STAY @ GARNET-PATTERSON Total	16,900,000	100,000	0	0	0	0	0	100,000
STODDERT ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	10,250,000	10,250,000	0	0	0	0	20,500,000
STODDERT ES MODERNIZATION/RENOVATION Total	0	10,250,000	10,250,000	0	0	0	0	20,500,000
TECHNOLOGY MODERNIZATION INITIATIVE								
Mayor's Proposed Budget	0	7,943,280	0	0	0	0	0	7,943,280
TECHNOLOGY MODERNIZATION INITIATIVE Total	0	7,943,280	0	0	0	0	0	7,943,280

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
THOMAS ES-MODERNIZATION/RENOV								
Mayor's Proposed Budget	0	0	7,451,905	39,428,366	31,976,462	0	0	78,856,733
Council's Adjustment	0	0	0	0	0	0	0	0
THOMAS ES-MODERNIZATION/RENOV Total	0	0	7,451,905	39,428,366	31,976,462	0	0	78,856,733
TRUESDELL ES MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	8,021,714	46,748,560	37,224,846	0	0	0	91,995,120
Council's Adjustment	0	0	0	0	0	0	0	0
TRUESDELL ES MODERNIZATION/RENOVATION Total	0	8,021,714	46,748,560	37,224,846	0	0	0	91,995,120
TUBMAN ES MODERNIZATION								
Mayor's Proposed Budget	0	0	9,615,627	49,704,771	40,089,144	0	0	99,409,542
Council's Adjustment	0	0	0	0	0	0	0	0
TUBMAN ES MODERNIZATION Total	0	0	9,615,627	49,704,771	40,089,144	0	0	99,409,542
TYLER ES MODERNIZATION								
Mayor's Proposed Budget	0	0	0	0	8,982,751	44,913,753	35,931,006	89,827,510
TYLER ES MODERNIZATION Total	0	0	0	0	8,982,751	44,913,753	35,931,006	89,827,510
WHITTIER EC MODERNIZATION/RENOVATION								
Mayor's Proposed Budget	0	0	0	7,272,655	36,363,273	29,090,618	0	72,726,546
WHITTIER EC MODERNIZATION/RENOVATION Total	0	0	0	7,272,655	36,363,273	29,090,618	0	72,726,546
WINDOW REPLACEMENT - DCPS								
Mayor's Proposed Budget	0	5,337,696	1,000,000	940,000	940,000	940,000	940,000	10,097,696
WINDOW REPLACEMENT - DCPS Total	0	5,337,696	1,000,000	940,000	940,000	940,000	940,000	10,097,696
WINSTON EC MODERNIZATION								
Mayor's Proposed Budget	0	0	3,506,285	17,531,425	14,025,140	0	0	35,062,850
Council's Adjustment	0	0	(3,506,285)	(17,531,425)	(14,025,140)	3,506,285	31,556,565	0
WINSTON EC MODERNIZATION Total	0	0	0	0	0	3,506,285	31,556,565	35,062,850
DISTRICT OF COLUMBIA PUBLIC SCHOOLS Total	(19,620,000)	388,022,396	410,034,571	411,206,219	396,172,843	431,054,928	459,664,109	2,496,155,066
FIRE AND EMERGENCY MEDICAL SERVICES								
ADMINISTRATIVE VEHICLES - FEMS								
Mayor's Proposed Budget	0	357,305	151,497	140,514	212,778	225,545	239,077	1,326,716
ADMINISTRATIVE VEHICLES - FEMS Total	0	357,305	151,497	140,514	212,778	225,545	239,077	1,326,716
AMBULANCE VEHICLES - FEMS								
Mayor's Proposed Budget	0	6,145,643	2,605,752	2,416,835	3,659,780	3,879,366	4,112,128	22,819,504
AMBULANCE VEHICLES - FEMS Total	0	6,145,643	2,605,752	2,416,835	3,659,780	3,879,366	4,112,128	22,819,504
COMMAND VEHICLES - FEMS								
Mayor's Proposed Budget	0	982,588	416,617	386,413	585,139	620,248	657,463	3,648,468
COMMAND VEHICLES - FEMS Total	0	982,588	416,617	386,413	585,139	620,248	657,463	3,648,468
ENGINE COMPANY 7								
Mayor's Proposed Budget	0	2,500,000	10,500,000	0	0	0	0	13,000,000
ENGINE COMPANY 7 Total	0	2,500,000	10,500,000	0	0	0	0	13,000,000
FEMS SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed Budget	0	3,500,000	0	0	0	0	0	3,500,000
FEMS SCHEDULED CAPITAL IMPROVEMENTS Total	0	3,500,000	0	0	0	0	0	3,500,000
FLEET MAINTENANCE RESERVE FACILITY								
Mayor's Proposed Budget	0	18,000,000	35,000,000	24,750,000	0	0	0	77,750,000
Council's Adjustment	0	0	0	0	0	0	0	0
FLEET MAINTENANCE RESERVE FACILITY Total	0	18,000,000	35,000,000	24,750,000	0	0	0	77,750,000
GENERATOR REPLACEMENT								
Mayor's Proposed Budget	0	1,500,000	0	0	0	0	0	1,500,000
GENERATOR REPLACEMENT Total	0	1,500,000	0	0	0	0	0	1,500,000
LADDER TRUCKS - FEMS								
Mayor's Proposed Budget	0	3,811,251	1,615,970	1,498,813	2,269,631	2,405,809	2,550,157	14,151,631
LADDER TRUCKS - FEMS Total	0	3,811,251	1,615,970	1,498,813	2,269,631	2,405,809	2,550,157	14,151,631
NEW FIRE BOAT-1								
Mayor's Proposed Budget	0	0	0	0	14,673,587	1,525,000	0	16,198,587
NEW FIRE BOAT-1 Total	0	0	0	0	14,673,587	1,525,000	0	16,198,587

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
OTHER RESPONSE VEHICLES - FEMS								
Mayor's Proposed Budget	0	7,294,473	1,477,098	1,733,002	691,528	1,935,924	2,052,080	15,184,105
Council's Adjustment	0	(250,000)	0	0	0	0	0	(250,000)
OTHER RESPONSE VEHICLES - FEMS Total	0	7,044,473	1,477,098	1,733,002	691,528	1,935,924	2,052,080	14,934,105
PUMPERS - FEMS								
Mayor's Proposed Budget	0	5,434,844	2,304,374	2,137,307	3,236,493	3,430,683	3,636,524	20,180,225
PUMPERS - FEMS Total	0	5,434,844	2,304,374	2,137,307	3,236,493	3,430,683	3,636,524	20,180,225
RELOCATION OF ENGINE COMPANY 26								
Mayor's Proposed Budget	0	3,500,000	0	0	0	0	0	3,500,000
RELOCATION OF ENGINE COMPANY 26 Total	0	3,500,000	0	0	0	0	0	3,500,000
RESCUE SQUAD VEHICLES - FEMS								
Mayor's Proposed Budget	0	1,667,422	706,987	655,731	992,964	1,052,541	1,115,694	6,191,339
RESCUE SQUAD VEHICLES - FEMS Total	0	1,667,422	706,987	655,731	992,964	1,052,541	1,115,694	6,191,339
TRAINING ACADEMY REDEVELOPMENT STUDY (MA)								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
TRAINING ACADEMY REDEVELOPMENT STUDY (MA Total)	0	500,000	0	0	0	0	0	500,000
FIRE AND EMERGENCY MEDICAL SERVICES Total	0	54,943,526	54,778,295	33,718,615	26,321,900	15,075,116	14,363,123	199,200,575
HOUSING AUTHORITY SUBSIDY								
DEVELOPMENT AND REHABILITATION - DCHA								
Mayor's Proposed Budget	0	50,010,922	41,150,000	19,320,000	0	0	0	110,480,922
Council's Adjustment	0	1,121,266	0	0	0	0	0	1,121,266
DEVELOPMENT AND REHABILITATION - DCHA Total	0	51,132,188	41,150,000	19,320,000	0	0	0	111,602,188
HOUSING AUTHORITY SUBSIDY Total	0	51,132,188	41,150,000	19,320,000	0	0	0	111,602,188
MASS TRANSIT SUBSIDIES								
NOMA PEDESTRIAN TUNNEL								
Council's Adjustment	0	5,000,000	0	0	0	0	45,000,000	50,000,000
NOMA PEDESTRIAN TUNNEL Total	0	5,000,000	0	0	0	0	45,000,000	50,000,000
PROJECT DEVELOPMENT								
Mayor's Proposed Budget	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
PROJECT DEVELOPMENT Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
WMATA CIP CONTRIBUTION								
Mayor's Proposed Budget	0	280,657,842	284,378,523	286,095,686	287,408,124	290,356,535	294,024,630	1,722,921,340
Council's Adjustment	0	0	0	0	0	0	0	0
WMATA CIP CONTRIBUTION Total	0	280,657,842	284,378,523	286,095,686	287,408,124	290,356,535	294,024,630	1,722,921,340
WMATA FUND - PRIIA								
Mayor's Proposed Budget	0	49,500,000	0	0	0	0	0	49,500,000
WMATA FUND - PRIIA Total	0	49,500,000	0	0	0	0	0	49,500,000
MASS TRANSIT SUBSIDIES Total	0	336,157,842	285,378,523	287,095,686	288,408,124	291,356,535	340,024,630	1,828,421,340
METROPOLITAN POLICE DEPARTMENT								
7TH DISTRICT HQS RENOVATION								
Mayor's Proposed Budget	0	0	0	3,710,000	19,800,000	9,240,000	0	32,750,000
7TH DISTRICT HQS RENOVATION Total	0	0	0	3,710,000	19,800,000	9,240,000	0	32,750,000
BIDIRECTIONAL AMPLIFIERS FOR RADIO COVER								
Mayor's Proposed Budget	0	938,553	0	0	0	0	0	938,553
BIDIRECTIONAL AMPLIFIERS FOR RADIO COVER Total	0	938,553	0	0	0	0	0	938,553
CCTV/SHOTSPOTTER INTEGRATION								
Mayor's Proposed Budget	0	1,768,000	0	0	0	0	0	1,768,000
CCTV/SHOTSPOTTER INTEGRATION Total	0	1,768,000	0	0	0	0	0	1,768,000
MARKED CRUISERS - MPD								
Mayor's Proposed Budget	0	8,257,540	3,402,106	3,066,148	4,511,619	4,646,967	4,786,376	28,670,756
Council's Adjustment	0	0	(1,500,000)	0	0	0	0	(1,500,000)
MARKED CRUISERS - MPD Total	0	8,257,540	1,902,106	3,066,148	4,511,619	4,646,967	4,786,376	27,170,756
MOTOR CYCLES, SCOOTERS & TRAILERS - MPD								
Mayor's Proposed Budget	0	319,950	131,820	118,802	174,810	180,054	185,455	1,110,891
MOTOR CYCLES, SCOOTERS & TRAILERS - MPD Total	0	319,950	131,820	118,802	174,810	180,054	185,455	1,110,891
MPD BUILDING RENOVATIONS/CONSTRUCTION								
Mayor's Proposed Budget	0	3,000,000	0	0	0	0	0	3,000,000
MPD BUILDING RENOVATIONS/CONSTRUCTION Total	0	3,000,000	0	0	0	0	0	3,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
MPD/CCTV HARDWARE REPLACEMENT								
Mayor's Proposed Budget	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
MPD/CCTV HARDWARE REPLACEMENT Total	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
NETWORK & WIFI UPGRADE FOR IMPROVED PUBL								
Mayor's Proposed Budget	0	1,506,847	0	0	0	0	0	1,506,847
NETWORK & WIFI UPGRADE FOR IMPROVED PUBL Total	0	1,506,847	0	0	0	0	0	1,506,847
OTHER MARKED VEHICLES - MPD								
Mayor's Proposed Budget	0	1,310,332	539,857	486,546	715,918	737,395	759,517	4,549,565
OTHER MARKED VEHICLES - MPD Total	0	1,310,332	539,857	486,546	715,918	737,395	759,517	4,549,565
UNMARKED VEHICLES - MPD								
Mayor's Proposed Budget	0	1,504,658	904,538	815,215	822,091	846,753	872,156	5,765,411
UNMARKED VEHICLES - MPD Total	0	1,504,658	904,538	815,215	822,091	846,753	872,156	5,765,411
WRECKERS & TRAILERS - MPD								
Mayor's Proposed Budget	0	424,809	175,021	157,738	232,100	239,063	246,235	1,474,966
WRECKERS & TRAILERS - MPD Total	0	424,809	175,021	157,738	232,100	239,063	246,235	1,474,966
METROPOLITAN POLICE DEPARTMENT Total	0	19,530,689	4,153,342	8,854,449	26,756,538	16,390,232	7,349,739	83,034,989
NEIGHBORHOOD SAFETY AND ENGAGEMENT								
RENOVATION AND MODERNIZATION OF ONSE BLD								
Mayor's Proposed Budget	0	1,250,000	0	0	0	0	0	1,250,000
RENOVATION AND MODERNIZATION OF ONSE BLD Total	0	1,250,000	0	0	0	0	0	1,250,000
NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	0	1,250,000	0	0	0	0	0	1,250,000
OFFICE OF CONTRACTING AND PROCUREMENT								
ARIBA REFRESH								
Mayor's Proposed Budget	0	5,693,771	4,216,301	0	0	0	0	9,910,072
ARIBA REFRESH Total	0	5,693,771	4,216,301	0	0	0	0	9,910,072
DATA INFRASTRUCTURE								
Mayor's Proposed Budget	0	793,000	0	0	0	0	0	793,000
DATA INFRASTRUCTURE Total	0	793,000	0	0	0	0	0	793,000
IT INITIATIVE								
Council's Adjustment	(584)	0	0	0	0	0	0	0
IT INITIATIVE Total	(584)	0	0	0	0	0	0	0
PROCUREMENT SYSTEMS								
Council's Adjustment	(20,923)	0	0	0	0	0	0	0
PROCUREMENT SYSTEMS Total	(20,923)	0	0	0	0	0	0	0
OFFICE OF CONTRACTING AND PROCUREMENT Total	(21,507)	6,486,771	4,216,301	0	0	0	0	10,703,072
OFFICE OF HUMAN RIGHTS								
OHR'S CASE MANAGEMENT								
Mayor's Proposed Adjustment	450,000	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	300,000	100,000	0	0	0	0	400,000
OHR'S CASE MANAGEMENT Total	450,000	300,000	100,000	0	0	0	0	400,000
OFFICE OF HUMAN RIGHTS Total	450,000	300,000	100,000	0	0	0	0	400,000
OFFICE OF RISK MANAGEMENT								
RISK MANAGEMENT IT SYSTEM								
Council's Adjustment	(190)	0	0	0	0	0	0	0
RISK MANAGEMENT IT SYSTEM Total	(190)	0	0	0	0	0	0	0
OFFICE OF RISK MANAGEMENT Total	(190)	0	0	0	0	0	0	0
OFFICE OF THE ATTORNEY GENERAL								
INFORMATION SYSTEMS - CHILD SUPPORT ENFO								
Mayor's Proposed Budget	0	1,524,516	0	0	0	0	0	1,524,516
INFORMATION SYSTEMS - CHILD SUPPORT ENFO Total	0	1,524,516	0	0	0	0	0	1,524,516
OFFICE OF THE ATTORNEY GENERAL Total	0	1,524,516	0	0	0	0	0	1,524,516
OFFICE OF THE CHIEF FINANCIAL OFFICER								
CAPITAL ASSET REPLACEMENT SCHEDULING SYS								
Mayor's Proposed Budget	0	355,000	310,000	0	0	0	0	665,000
CAPITAL ASSET REPLACEMENT SCHEDULING SYS Total	0	355,000	310,000	0	0	0	0	665,000
IT SYSTEM UPGRADES								
Mayor's Proposed Budget	0	2,000,000	0	0	0	0	0	2,000,000
IT SYSTEM UPGRADES Total	0	2,000,000	0	0	0	0	0	2,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
MP-DISTRICT INTEGRATED FINANCIAL SYSTEM								
Mayor's Proposed Budget	0	45,132,621	0	0	0	0	0	45,132,621
MP-DISTRICT INTEGRATED FINANCIAL SYSTEM Total	0	45,132,621	0	0	0	0	0	45,132,621
OFFICE OF THE CHIEF FINANCIAL OFFICER Total	0	47,487,621	310,000	0	0	0	0	47,797,621
OFFICE OF THE CHIEF MEDICAL EXAMINER								
EQUIPMENT REPLACEMENT AT THE CFL								
Mayor's Proposed Budget	0	700,000	0	0	0	0	0	700,000
EQUIPMENT REPLACEMENT AT THE CFL Total	0	700,000	0	0	0	0	0	700,000
OCME FACILITY RENOVATION AT THE CFL								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
OCME FACILITY RENOVATION AT THE CFL Total	0	500,000	0	0	0	0	0	500,000
OFFICE OF THE CHIEF MEDICAL EXAMINER Total	0	1,200,000	0	0	0	0	0	1,200,000
OFFICE OF THE CHIEF TECHNOLOGY OFFICER								
CLOUD DATA EXCHANGE								
Mayor's Proposed Budget	0	619,934	0	0	0	0	0	619,934
CLOUD DATA EXCHANGE Total	0	619,934	0	0	0	0	0	619,934
DATA CENTER RELOCATION (REEVES CENTER)								
Mayor's Proposed Adjustment	5,000,000	0	0	0	0	0	0	0
Mayor's Proposed Budget	0	19,000,000	0	0	0	0	0	19,000,000
DATA CENTER RELOCATION (REEVES CENTER) Total	5,000,000	19,000,000	0	0	0	0	0	19,000,000
DATA MANAGEMENT AND PUBLICATION PLATFORM								
Council's Adjustment	(4,472)	0	0	0	0	0	0	0
DATA MANAGEMENT AND PUBLICATION PLATFORM Total	(4,472)	0	0	0	0	0	0	0
DCWAN								
Council's Adjustment	(17,028)	0	0	0	0	0	0	0
DCWAN Total	(17,028)	0	0	0	0	0	0	0
DIGITAL SERVICES MODERNIZATION								
Mayor's Proposed Budget	0	5,000,000	0	0	0	0	0	5,000,000
DIGITAL SERVICES MODERNIZATION Total	0	5,000,000	0	0	0	0	0	5,000,000
DISASTER RECOVERY & COOP IMPLEMENTATION								
Mayor's Proposed Budget	0	3,220,000	0	0	0	0	0	3,220,000
DISASTER RECOVERY & COOP IMPLEMENTATION Total	0	3,220,000	0	0	0	0	0	3,220,000
HUMAN RESOURCES APPLICATION SECURITY INI								
Council's Adjustment	(6,696)	0	0	0	0	0	0	0
HUMAN RESOURCES APPLICATION SECURITY INI Total	(6,696)	0	0	0	0	0	0	0
IT SERVICES, DEMAND & DELIVERY PLATFORM								
Mayor's Proposed Budget	0	2,500,000	650,000	0	0	0	0	3,150,000
IT SERVICES, DEMAND & DELIVERY PLATFORM Total	0	2,500,000	650,000	0	0	0	0	3,150,000
MP - ENTERPRISE CYBER SECURITY INITIATIV								
Mayor's Proposed Budget	0	8,000,000	1,150,000	0	0	0	0	9,150,000
MP - ENTERPRISE CYBER SECURITY INITIATIV Total	0	8,000,000	1,150,000	0	0	0	0	9,150,000
PROCUREMENT SYSTEM								
Council's Adjustment	(302)	0	0	0	0	0	0	0
PROCUREMENT SYSTEM Total	(302)	0	0	0	0	0	0	0
RISK MANAGEMENT IMPLEMENTATION RESOURCES								
Mayor's Proposed Budget	0	650,000	0	0	0	0	0	650,000
Council's Adjustment	0	(650,000)	0	0	0	0	0	(650,000)
RISK MANAGEMENT IMPLEMENTATION RESOURCES Total	0	0	0	0	0	0	0	0
UPGRADE END OF LIFE NETWORK ELECTRONICS								
Council's Adjustment	(59,352)	0	0	0	0	0	0	0
UPGRADE END OF LIFE NETWORK ELECTRONICS Total	(59,352)	0	0	0	0	0	0	0
VULNERABILITY REMEDIATION IMPLEMENTATION								
Mayor's Proposed Budget	0	500,000	0	0	0	0	0	500,000
Council's Adjustment	0	(500,000)	0	0	0	0	0	(500,000)
VULNERABILITY REMEDIATION IMPLEMENTATION Total	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF TECHNOLOGY OFFICER Total	4,912,151	38,339,934	1,800,000	0	0	0	0	40,139,934

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
OFFICE OF THE SECRETARY								
ARCHIVES								
Mayor's Proposed Budget	0	2,713,000	41,431,826	26,802,919	0	0	0	70,947,745
Council's Adjustment	0	0	0	0	0	0	0	0
ARCHIVES Total	0	2,713,000	41,431,826	26,802,919	0	0	0	70,947,745
OFFICE OF THE SECRETARY Total	0	2,713,000	41,431,826	26,802,919	0	0	0	70,947,745
OFFICE OF UNIFIED COMMUNICATIONS								
911/311 RADIO CRITICAL INFRASTRUCTURE								
Mayor's Proposed Budget	0	1,750,000	0	0	0	0	0	1,750,000
911/311 RADIO CRITICAL INFRASTRUCTURE Total	0	1,750,000	0	0	0	0	0	1,750,000
IT AND COMMUNICATIONS UPGRADES								
Mayor's Proposed Budget	0	1,550,000	0	0	1,515,000	1,100,000	0	4,165,000
Council's Adjustment	(500,000)	0	0	0	0	0	0	0
IT AND COMMUNICATIONS UPGRADES Total	(500,000)	1,550,000	0	0	1,515,000	1,100,000	0	4,165,000
IT HARDWARE 911/311 SYSTEMS								
Mayor's Proposed Budget	0	100,000	2,745,000	790,000	250,000	2,000,000	100,000	5,985,000
IT HARDWARE 911/311 SYSTEMS Total	0	100,000	2,745,000	790,000	250,000	2,000,000	100,000	5,985,000
IT SOFTWARE (911/311 APPLICATIONS)								
Mayor's Proposed Budget	0	0	1,454,336	0	0	0	0	1,454,336
IT SOFTWARE (911/311 APPLICATIONS) Total	0	0	1,454,336	0	0	0	0	1,454,336
MDC REPLACEMENT FOR MPD & FEMS								
Mayor's Proposed Budget	0	0	0	0	0	11,317,005	0	11,317,005
MDC REPLACEMENT FOR MPD & FEMS Total	0	0	0	0	0	11,317,005	0	11,317,005
MPD/ FEMS RADIO REPLACEMENT								
Mayor's Proposed Budget	0	11,046,084	0	10,192,446	3,987,381	770,000	0	25,995,911
MPD/ FEMS RADIO REPLACEMENT Total	0	11,046,084	0	10,192,446	3,987,381	770,000	0	25,995,911
OFFICE OF UNIFIED COMMUNICATIONS Total	(500,000)	14,446,084	4,199,336	10,982,446	5,752,381	15,187,005	100,000	50,667,252
OFFICE OF ZONING								
ZONING INFORMATION TECHNOLOGY SYSTEMS								
Mayor's Proposed Budget	0	192,390	0	0	0	0	0	192,390
ZONING INFORMATION TECHNOLOGY SYSTEMS Total	0	192,390	0	0	0	0	0	192,390
OFFICE OF ZONING Total	0	192,390	0	0	0	0	0	192,390
SPECIAL EDUCATION TRANSPORTATION								
2215 5TH STREET NE BUILDING RENOVATIONS								
Mayor's Proposed Budget	0	5,000,000	0	0	0	0	0	5,000,000
2215 5TH STREET NE BUILDING RENOVATIONS Total	0	5,000,000	0	0	0	0	0	5,000,000
BUS-VEHICLE REPLACEMENT								
Mayor's Proposed Budget	0	0	3,500,000	4,000,000	5,682,180	5,852,646	0	19,034,826
BUS-VEHICLE REPLACEMENT Total	0	0	3,500,000	4,000,000	5,682,180	5,852,646	0	19,034,826
DOT GPS								
Mayor's Proposed Budget	0	416,908	421,336	0	0	0	0	838,244
DOT GPS Total	0	416,908	421,336	0	0	0	0	838,244
SPECIAL EDUCATION TRANSPORTATION Total	0	5,416,908	3,921,336	4,000,000	5,682,180	5,852,646	0	24,873,070
STATE SUPERINTENDENT OF EDUCATION (OSSE)								
CTE ADVANCED TECHNICAL CENTER 1								
Mayor's Proposed Budget	0	4,970,000	0	0	0	0	0	4,970,000
CTE ADVANCED TECHNICAL CENTER 1 Total	0	4,970,000	0	0	0	0	0	4,970,000
DATA INFRASTRUCTURE								
Mayor's Proposed Budget	0	4,693,340	0	0	0	0	0	4,693,340
DATA INFRASTRUCTURE Total	0	4,693,340	0	0	0	0	0	4,693,340
STATE SUPERINTENDENT OF EDUCATION (OSSE) Total	0	9,663,340	0	0	0	0	0	9,663,340
UNIVERSITY OF THE DISTRICT OF COLUMBIA								
4250 CONNECTICUT AVE RENOVATION								
Council's Adjustment	0	12,000,000	28,000,000	10,000,000	10,000,000	0	3,000,000	63,000,000
4250 CONNECTICUT AVE RENOVATION Total	0	12,000,000	28,000,000	10,000,000	10,000,000	0	3,000,000	63,000,000
BACKUS EXPANSION								
Council's Adjustment	0	15,000,000	20,000,000	0	0	0	0	35,000,000
BACKUS EXPANSION Total	0	15,000,000	20,000,000	0	0	0	0	35,000,000

**Proposed FY 2023-2028 Capital Improvements Plan
and Adjustments to Existing FY 2022 Allotments**

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-FY 2028 Total Planned Allotment
MEP, HVAC, AND IT UPGRADES								
Council's Adjustment	0	13,500,000	5,000,000	5,000,000	15,000,000	0	24,500,000	63,000,000
MEP, HVAC, AND IT UPGRADES Total	0	13,500,000	5,000,000	5,000,000	15,000,000	0	24,500,000	63,000,000
PURCHASE OLD CONGRESS HEIGHTS SCHOOL								
Council's Adjustment	0	0	0	28,000,000	0	0	0	28,000,000
PURCHASE OLD CONGRESS HEIGHTS SCHOOL Total	0	0	0	28,000,000	0	0	0	28,000,000
RENOVATION OF UNIVERSITY FACILITIES								
Mayor's Proposed Budget	0	50,000,000	37,000,000	23,000,000	31,000,000	18,000,000	9,500,000	168,500,000
Council's Adjustment	0	(50,000,000)	(37,000,000)	(23,000,000)	(31,000,000)	(18,000,000)	(9,500,000)	(168,500,000)
RENOVATION OF UNIVERSITY FACILITIES Total	0	0	0	0	0	0	0	0
ROOF, WINDOWS & ELEVATORS								
Council's Adjustment	0	4,500,000	2,000,000	3,000,000	2,000,000	0	0	11,500,000
ROOF, WINDOWS & ELEVATORS Total	0	4,500,000	2,000,000	3,000,000	2,000,000	0	0	11,500,000
VAN NESS EXTERIOR/PLAZA PAVER RESTORATION								
Council's Adjustment	0	5,000,000	5,000,000	5,000,000	4,000,000	0	0	19,000,000
VAN NESS EXTERIOR/PLAZA PAVER RESTORATION Total	0	5,000,000	5,000,000	5,000,000	4,000,000	0	0	19,000,000
UNIVERSITY OF THE DISTRICT OF COLUMBIA Total	0	50,000,000	60,000,000	51,000,000	31,000,000	0	27,500,000	219,500,000
Grand Total	47,602,151	2,494,828,717	2,125,246,741	1,745,632,273	1,504,871,375	1,529,740,768	1,526,770,136	10,927,090,010