

**Proposed FY 2024-2029 Capital Improvements Plan
and Adjustments to Existing FY 2023 Allotments**

Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
AM0-DEPARTMENT OF GENERAL SERVICES								
AM01TC-IT MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	750,000	0	0	0	0	0	750,000
Committee's FY24 Recommendation	0	(750,000)	0	0	0	0	0	(750,000)
AM01TC-IT MODERNIZATION Total	0	0	0	0	0	0	0	0
BC101C-FACILITY CONDITION ASSESSMENT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Committee's FY24 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)
BC101C-FACILITY CONDITION ASSESSMENT Total	0	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
BRM03C-DC GENERAL CAMPUS RENOVATIONS								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	2,400,000	0	0	0	0	7,400,000
Committee's FY24 Recommendation	0	(2,000,000)	0	0	0	0	0	(2,000,000)
BRM03C-DC GENERAL CAMPUS RENOVATIONS Total	0	3,000,000	2,400,000	0	0	0	0	5,400,000
BRM04C-MARION S. BARRY, JR. BUILDING								
Mayor's Proposed FY24-FY29 CIP	0	5,580,000	4,048,000	0	0	0	0	9,628,000
BRM04C-MARION S. BARRY, JR. BUILDING Total	0	5,580,000	4,048,000	0	0	0	0	9,628,000
BRM08C-OAK HILL CAMPUS								
Mayor's Proposed FY24-FY29 CIP	0	3,439,111	0	0	0	0	0	3,439,111
Committee's FY24 Recommendation	0	(560,000)	0	0	0	0	0	(560,000)
BRM08C-OAK HILL CAMPUS Total	0	2,879,111	0	0	0	0	0	2,879,111
BRM18C-DALY/MPD BUILDING SWING								
Mayor's Proposed FY23 Supplemental	7,000,000	0	0	0	0	0	0	0
BRM18C-DALY/MPD BUILDING SWING Total	7,000,000	0	0	0	0	0	0	0
BRMCBC-DDOT - CIRCULATOR BUS DEPOT - CLAY BRICK								
Mayor's Proposed FY23 Supplemental	(13,000,000)	0	0	0	0	0	0	0
BRMCBC-DDOT - CIRCULATOR BUS DEPOT - CLAY BRICK Total	(13,000,000)	0	0	0	0	0	0	0
BRMFMC-FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	1,106,721	517,894	533,431	1,177,272	652,982	672,571	4,660,871
Committee's FY24 Recommendation	0	(1,106,721)	0	0	0	0	0	(1,106,721)
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
BRMFMC-FLEET REPLACEMENT/UPGRADE Total	0	0	517,894	533,431	1,177,272	652,982	672,571	3,554,150
DLY19C-DALY BUILDING REHABILITATION - PHASE ONE								
Mayor's Proposed FY23 Supplemental	(9,663)	0	0	0	0	0	0	0
DLY19C-DALY BUILDING REHABILITATION - PHASE ONE Total	(9,663)	0	0	0	0	0	0	0
EA710B-EASTERN MARKET								
Mayor's Proposed FY24-FY29 CIP	0	660,667	0	0	0	0	0	660,667
EA710B-EASTERN MARKET Total	0	660,667	0	0	0	0	0	660,667
LMJKBC-KEY BRIDGE EXXON PROPERTY								
Mayor's Proposed FY23 Supplemental	(14,000,000)	0	0	0	0	0	0	0
LMJKBC-KEY BRIDGE EXXON PROPERTY Total	(14,000,000)	0	0	0	0	0	0	0
N1401B-GOVERNMENT CENTERS								
Mayor's Proposed FY23 Supplemental	(91,950)	0	0	0	0	0	0	0
N1401B-GOVERNMENT CENTERS Total	(91,950)	0	0	0	0	0	0	0
N1403C-ONE JUDICIARY SQUARE								
Mayor's Proposed FY23 Supplemental	(83,524)	0	0	0	0	0	0	0
N1403C-ONE JUDICIARY SQUARE Total	(83,524)	0	0	0	0	0	0	0
PL101C-SHELTER AND TRANSITIONAL HOUSING POOL								
Mayor's Proposed FY23 Supplemental	(62,621)	0	0	0	0	0	0	0
PL101C-SHELTER AND TRANSITIONAL HOUSING POOL Total	(62,621)	0	0	0	0	0	0	0
PL102C-ELEVATOR POOL								
Mayor's Proposed FY23 Supplemental	(14,415)	0	0	0	0	0	0	0
PL102C-ELEVATOR POOL Total	(14,415)	0	0	0	0	0	0	0
PL104C-ADA COMPLIANCE POOL								
Mayor's Proposed FY23 Supplemental	(10)	0	0	0	0	0	0	0
PL104C-ADA COMPLIANCE POOL Total	(10)	0	0	0	0	0	0	0
PL106C-GOVERNMENT CENTERS POOL								
Mayor's Proposed FY23 Supplemental	(56,808)	0	0	0	0	0	0	0
PL106C-GOVERNMENT CENTERS POOL Total	(56,808)	0	0	0	0	0	0	0

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PL107C-MISCELLANEOUS BUILDINGS POOL								
Mayor's Proposed FY23 Supplemental	(204,323)	0	0	0	0	0	0	0
PL107C-MISCELLANEOUS BUILDINGS POOL Total	(204,323)	0	0	0	0	0	0	0
PL108C-BIG 3 BUILDINGS POOL								
Mayor's Proposed FY23 Supplemental	(8,947)	0	0	0	0	0	0	0
PL108C-BIG 3 BUILDINGS POOL Total	(8,947)	0	0	0	0	0	0	0
PL402C-ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR								
Mayor's Proposed FY23 Supplemental	(10,503)	0	0	0	0	0	0	0
PL402C-ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR Total	(10,503)	0	0	0	0	0	0	0
PL601C-HVAC REPAIR RENOVATION POOL								
Mayor's Proposed FY23 Supplemental	(46,841)	0	0	0	0	0	0	0
PL601C-HVAC REPAIR RENOVATION POOL Total	(46,841)	0	0	0	0	0	0	0
PL602C-ROOF REPLACEMENT POOL								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	1,232,000	1,250,000	1,250,000	1,250,000	1,250,000	8,232,000
PL602C-ROOF REPLACEMENT POOL Total	0	2,000,000	1,232,000	1,250,000	1,250,000	1,250,000	1,250,000	8,232,000
PL901C-ENERGY RETROFITTING OF DISTRICT BUILDING								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	2,000,000	0	0	0	0	3,500,000
PL901C-ENERGY RETROFITTING OF DISTRICT BUILDING Total	0	1,500,000	2,000,000	0	0	0	0	3,500,000
PL902C-CRITICAL SYSTEM REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	7,514,333	5,335,774	583,618	767,590	1,290,799	1,500,000	16,992,114
Committee's FY24 Recommendation	0	2,416,721	0	0	0	0	0	2,416,721
Councilwide FY24 Circulation	0	(550,000)	0	0	0	0	0	(550,000)
Councilwide FY24 2nd Circulation	0	(1,866,721)	0	0	0	0	0	(1,866,721)
Mayor's Proposed FY23 Supplemental	1,229,968	0	0	0	0	0	0	0
PL902C-CRITICAL SYSTEM REPLACEMENT Total	1,229,968	7,514,333	5,335,774	583,618	767,590	1,290,799	1,500,000	16,992,114
PL905C-MUNICIPAL LABOR PROGRAM MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	6,152,510	0	0	0	0	0	6,152,510
Committee's FY24 Recommendation	0	(2,500,000)	0	0	0	0	0	(2,500,000)
Councilwide FY24 2nd Circulation	0	0	0	0	0	0	0	0
PL905C-MUNICIPAL LABOR PROGRAM MANAGEMENT Total	0	3,652,510	0	0	0	0	0	3,652,510
PL9PRC-PUBLIC RESTROOMS								
Mayor's Proposed FY23 Supplemental	(1,140,000)	0	0	0	0	0	0	0
PL9PRC-PUBLIC RESTROOMS Total	(1,140,000)	0	0	0	0	0	0	0
QENEWC-AMIGOS PARK								
Committee's FY24 Recommendation	0	500,000	0	0	0	0	0	500,000
Councilwide FY24 Circulation	0	300,000	0	0	0	0	0	300,000
Councilwide FY24 2nd Circulation	0	(800,000)	0	0	0	0	0	(800,000)
QENEWC-AMIGOS PARK Total	0	0	0	0	0	0	0	0
SPC01C-DC UNITED SOCCER STADIUM								
Mayor's Proposed FY23 Supplemental	(454,398)	0	0	0	0	0	0	0
SPC01C-DC UNITED SOCCER STADIUM Total	(454,398)	0	0	0	0	0	0	0
WIL02C-WILSON BLDG								
Mayor's Proposed FY24-FY29 CIP	0	2,665,000	1,068,750	300,000	500,000	0	0	4,533,750
WIL02C-WILSON BLDG Total	0	2,665,000	1,068,750	300,000	500,000	0	0	4,533,750
AMO-DEPARTMENT OF GENERAL SERVICES Total	(20,954,034)	30,451,621	18,102,418	3,667,049	4,694,862	4,193,781	4,422,571	65,532,302
ATO-OFFICE OF THE CHIEF FINANCIAL OFFICER								
IFSMPC-DISTRICT INTEGRATED FINANCIAL SYSTEM (DI								
Councilwide FY24 2nd Circulation	0	10,000,000	5,000,000	0	0	0	0	15,000,000
IFSMPC-DISTRICT INTEGRATED FINANCIAL SYSTEM (DI Total	0	10,000,000	5,000,000	0	0	0	0	15,000,000
ATO-OFFICE OF THE CHIEF FINANCIAL OFFICER Total	0	10,000,000	5,000,000	0	0	0	0	15,000,000
BAO-OFFICE OF THE SECRETARY								
AB102C-ARCHIVES								
Mayor's Proposed FY24-FY29 CIP	0	41,431,826	26,802,919	0	0	0	0	68,234,745
Mayor's Proposed FY23 Supplemental	30,000,000	0	0	0	0	0	0	0
AB102C-ARCHIVES Total	30,000,000	41,431,826	26,802,919	0	0	0	0	68,234,745
BAO-OFFICE OF THE SECRETARY Total	30,000,000	41,431,826	26,802,919	0	0	0	0	68,234,745

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BJ0-OFFICE OF ZONING								
JM102C-ZONING INFORMATION TECHNOLOGY SYSTEMS								
Mayor's Proposed FY24-FY29 CIP	0	198,161	0	0	0	0	0	198,161
JM102C-ZONING INFORMATION TECHNOLOGY SYSTEMS Total	0	198,161	0	0	0	0	0	198,161
BJ0-OFFICE OF ZONING Total	0	198,161	0	0	0	0	0	198,161
CB0-OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA								
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO								
Mayor's Proposed FY24-FY29 CIP	0	2,054,400	0	0	0	0	0	2,054,400
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO Total	0	2,054,400	0	0	0	0	0	2,054,400
CB0-OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA Total	0	2,054,400	0	0	0	0	0	2,054,400
CE0-DISTRICT OF COLUMBIA PUBLIC LIBRARY								
CCL37C-CHEVY CHASE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	17,028,349	6,072,000	0	0	0	0	23,100,349
CCL37C-CHEVY CHASE LIBRARY Total	0	17,028,349	6,072,000	0	0	0	0	23,100,349
DNL37C-DEANWOOD LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	19,863,221	200,000	0	0	0	0	20,063,221
DNL37C-DEANWOOD LIBRARY Total	0	19,863,221	200,000	0	0	0	0	20,063,221
FLT01C-DCPL FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	150,000	150,000	150,000	150,000	0	0	600,000
FLT01C-DCPL FLEET REPLACEMENT Total	0	150,000	150,000	150,000	150,000	0	0	600,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION Total	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
LB310C-GENERAL IMPROVEMENT- LIBRARIES								
Mayor's Proposed FY24-FY29 CIP	0	4,100,000	750,000	0	0	0	0	4,850,000
Mayor's FY24 Errata Request	0	0	(200,000)	0	0	0	0	(200,000)
LB310C-GENERAL IMPROVEMENT- LIBRARIES Total	0	4,100,000	550,000	0	0	0	0	4,650,000
NWL37C-NORTHWEST LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
NWL37C-NORTHWEST LIBRARY Total	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
PTL03C-PARKLANDS TURNER COMMUNITY CAMPUS								
Mayor's FY24 Errata Request	0	0	200,000	0	0	0	0	200,000
PTL03C-PARKLANDS TURNER COMMUNITY CAMPUS Total	0	0	200,000	0	0	0	0	200,000
ROS37C-ROSEDALE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
ROS37C-ROSEDALE LIBRARY Total	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
SEL37C-SOUTHEAST LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	10,000,000	0	0	0	0	0	10,000,000
SEL37C-SOUTHEAST LIBRARY Total	0	10,000,000	0	0	0	0	0	10,000,000
SPL37C-NEW 4A LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	4,309,726	20,940,856	0	25,250,582
Committee's FY24 Recommendation	0	5,000,000	0	0	0	0	0	5,000,000
SPL37C-NEW 4A LIBRARY Total	0	5,000,000	0	0	4,309,726	20,940,856	0	30,250,582
CE0-DISTRICT OF COLUMBIA PUBLIC LIBRARY Total	0	60,715,102	32,022,571	20,977,039	5,009,726	21,290,856	350,000	140,365,294
CF0-DEPARTMENT OF EMPLOYMENT SERVICES								
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	250,000	0	0	0	0	0	250,000
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM Total	0	250,000	0	0	0	0	0	250,000
DAJC1C-DOWNTOWN AMERICAN JOB CENTER								
Mayor's Proposed FY23 Supplemental	(300,000)	0	0	0	0	0	0	0
DAJC1C-DOWNTOWN AMERICAN JOB CENTER Total	(300,000)	0	0	0	0	0	0	0
CF0-DEPARTMENT OF EMPLOYMENT SERVICES Total	(300,000)	250,000	0	0	0	0	0	250,000
CRO-DEPARTMENT OF LICENSING AND CONSUMER PROTECTION								
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP								
Mayor's Proposed FY24-FY29 CIP	0	0	39,838	41,033	42,264	43,532	44,838	211,505
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP Total	0	0	39,838	41,033	42,264	43,532	44,838	211,505

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ISM07C-IT SYSTEMS MODERNIZATION - DLCP								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	0	0	0	0	0	1,000,000
Mayor's FY23 Errata Request	(1,200,000)	0	0	0	0	0	0	0
ISM07C-IT SYSTEMS MODERNIZATION - DLCP Total	(1,200,000)	1,000,000	0	0	0	0	0	1,000,000
CR0-DEPARTMENT OF LICENSING AND CONSUMER PROTECTION Total	(1,200,000)	1,000,000	39,838	41,033	42,264	43,532	44,838	1,211,505
CU0-DEPARTMENT OF BUILDINGS								
FRB23C-FLEET VEHICLES REPLACEMENT - DOB								
Mayor's Proposed FY24-FY29 CIP	0	38,678	199,190	205,166	211,321	439,510	269,029	1,362,892
FRB23C-FLEET VEHICLES REPLACEMENT - DOB Total	0	38,678	199,190	205,166	211,321	439,510	269,029	1,362,892
ISM23C-IT SYSTEMS MODERNIZATION - DOB								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	0	0	0	0	0	2,500,000
Mayor's FY23 Errata Request	1,200,000	0	0	0	0	0	0	0
ISM23C-IT SYSTEMS MODERNIZATION - DOB Total	1,200,000	2,500,000	0	0	0	0	0	2,500,000
CU0-DEPARTMENT OF BUILDINGS Total	1,200,000	2,538,678	199,190	205,166	211,321	439,510	269,029	3,862,892
EBO-OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT								
AMS11C-MCMILLAN SITE REDEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	10,210,950	0	0	0	0	0	10,210,950
AMS11C-MCMILLAN SITE REDEVELOPMENT Total	0	10,210,950	0	0	0	0	0	10,210,950
AWR01C-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	10,000,000	10,000,000	10,000,000	5,000,000	0	55,000,000
Committee's FY24 Recommendation	0	(5,000,000)	0	0	0	5,000,000	0	0
AWR01C-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE Total	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	55,000,000
EB012C-33 K STREET NW								
Mayor's Proposed FY24-FY29 CIP	0	24,000,000	0	0	0	0	0	24,000,000
EB012C-33 K STREET NW Total	0	24,000,000	0	0	0	0	0	24,000,000
EB013C-BARRY FARM, PARK CHESTER, WADE ROAD								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	10,000,000	10,000,000	11,000,000	0	0	66,000,000
Committee's FY24 Recommendation	0	0	0	0	0	0	0	0
Councilwide FY24 Circulation	0	0	0	0	0	0	0	0
EB013C-BARRY FARM, PARK CHESTER, WADE ROAD Total	0	35,000,000	10,000,000	10,000,000	11,000,000	0	0	66,000,000
EB016C-PARK MORTON REDEVELOPMENT INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	24,000,000	0	0	0	0	0	24,000,000
EB016C-PARK MORTON REDEVELOPMENT INITIATIVE Total	0	24,000,000	0	0	0	0	0	24,000,000
EB422C-HILL EAST								
Mayor's Proposed FY24-FY29 CIP	0	18,400,000	29,920,000	20,350,000	0	0	0	68,670,000
EB422C-HILL EAST Total	0	18,400,000	29,920,000	20,350,000	0	0	0	68,670,000
EB423C-POPLAR POINT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	5,000,000	5,000,000	0	0	0	12,000,000
Committee's FY24 Recommendation	0	0	(5,000,000)	(5,000,000)	0	0	0	(10,000,000)
EB423C-POPLAR POINT Total	0	2,000,000	0	0	0	0	0	2,000,000
EB509C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	25,000,000	0	0	0	0	25,000,000
EB509C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION Total	0	0	25,000,000	0	0	0	0	25,000,000
EBF23C-EAST CAPITOL GATEWAY GROCERY INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	25,000,000	0	0	0	0	0	25,000,000
EBF23C-EAST CAPITOL GATEWAY GROCERY INFRASTRUCTURE Total	0	25,000,000	0	0	0	0	0	25,000,000
FTJEB-C-FLETCHER JOHNSON								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	20,000,000	2,000,000	0	0	0	42,000,000
FTJEB-C-FLETCHER JOHNSON Total	0	20,000,000	20,000,000	2,000,000	0	0	0	42,000,000
WHFEB-C-WHARF FISH MARKET PIERS								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	0	0	0	0	0	5,000,000
Committee's FY24 Recommendation	0	(5,000,000)	0	0	0	0	0	(5,000,000)
Councilwide FY24 Circulation	0	5,000,000	0	0	0	0	0	5,000,000
Councilwide FY24 2nd Circulation	0	0	0	0	0	0	0	0
WHFEB-C-WHARF FISH MARKET PIERS Total	0	5,000,000	0	0	0	0	0	5,000,000
EBO-OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT Total	0	178,610,950	94,920,000	42,350,000	21,000,000	10,000,000	0	346,880,950

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ENO-DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT								
ENS16C-SMALL BUSINESS IT SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	1,460,000	0	0	0	0	0	1,460,000
ENS16C-SMALL BUSINESS IT SYSTEM Total	0	1,460,000	0	0	0	0	0	1,460,000
ENO-DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT Total	0	1,460,000	0	0	0	0	0	1,460,000
FA0-METROPOLITAN POLICE DEPARTMENT								
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS								
Committee's FY23 Supplemental	(500,000)	0	0	0	0	0	0	0
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS Total	(500,000)	0	0	0	0	0	0	0
BRM19C-7TH DISTRICT HQS RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	3,250,000	21,000,000	8,500,000	0	0	0	32,750,000
BRM19C-7TH DISTRICT HQS RENOVATION Total	0	3,250,000	21,000,000	8,500,000	0	0	0	32,750,000
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	0	185,078	190,630	196,349	242,688	249,969	1,064,714
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD Total	0	0	185,078	190,630	196,349	242,688	249,969	1,064,714
FAV02C-WRECKERS & TRAILERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	0	179,108	184,481	190,016	260,955	268,783	1,083,342
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
FAV02C-WRECKERS & TRAILERS - MPD Total	0	0	179,108	184,481	190,016	260,955	268,783	1,083,342
FAV03C-UNMARKED VEHICLES - MPD								
Mayor's Proposed FY24-FY29 CIP	0	1,690,039	888,132	893,592	920,400	1,145,514	1,179,879	6,717,557
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
FAV03C-UNMARKED VEHICLES - MPD Total	0	1,690,039	888,132	893,592	920,400	1,145,514	1,179,879	6,717,557
FAV04C-MARKED CRUISERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	8,394,921	3,676,171	3,786,456	3,900,050	4,752,568	4,895,145	29,405,310
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
FAV04C-MARKED CRUISERS - MPD Total	0	8,394,921	3,676,171	3,786,456	3,900,050	4,752,568	4,895,145	29,405,310
FAV05C-OTHER MARKED VEHICLES - MPD								
Mayor's Proposed FY24-FY29 CIP	0	506,713	465,993	479,973	494,373	565,782	582,756	3,095,590
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
FAV05C-OTHER MARKED VEHICLES - MPD Total	0	506,713	465,993	479,973	494,373	565,782	582,756	3,095,590
FRI01C-BASE BUILDING RENOVATION								
Committee's FY23 Supplemental	(2,271,217)	0	0	0	0	0	0	0
FRI01C-BASE BUILDING RENOVATION Total	(2,271,217)	0	0	0	0	0	0	0
HRB30C-MPD/CCTV HARDWARE REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
HRB30C-MPD/CCTV HARDWARE REPLACEMENT Total	0	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
NWI01C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL								
Mayor's Proposed FY24-FY29 CIP	0	803,032	101,400	0	0	0	0	904,432
NWI01C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL Total	0	803,032	101,400	0	0	0	0	904,432
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	3,250,000	0	0	0	0	0	3,250,000
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS Total	0	3,250,000	0	0	0	0	0	3,250,000
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	475,618	235,472	0	0	0	0	711,090
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION Total	0	475,618	235,472	0	0	0	0	711,090
FA0-METROPOLITAN POLICE DEPARTMENT Total	(2,771,217)	19,370,323	27,231,354	14,535,133	6,201,187	7,467,507	7,676,532	82,482,035
FBO-FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT								
206AMC-AMBULANCE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	6,123,154	3,061,577	3,520,813	3,943,311	5,015,892	5,266,686	26,931,432
206AMC-AMBULANCE VEHICLES - FEMS Total	0	6,123,154	3,061,577	3,520,813	3,943,311	5,015,892	5,266,686	26,931,432
206AVC-ADMINISTRATIVE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	278,698	222,958	256,402	287,170	304,401	319,620	1,669,249
206AVC-ADMINISTRATIVE VEHICLES - FEMS Total	0	278,698	222,958	256,402	287,170	304,401	319,620	1,669,249
206CVC-COMMAND VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	886,116	531,670	611,420	684,791	1,088,816	1,143,257	4,946,070
206CVC-COMMAND VEHICLES - FEMS Total	0	886,116	531,670	611,420	684,791	1,088,816	1,143,257	4,946,070

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Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
206LTC-LADDER TRUCKS - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	5,944,510	3,566,706	4,101,712	4,593,917	4,869,552	5,113,029	28,189,426
206LTC-LADDER TRUCKS - FEMS Total	0	5,944,510	3,566,706	4,101,712	4,593,917	4,869,552	5,113,029	28,189,426
206PTC-PUMPERS - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	10,030,766	10,030,766	10,030,766	10,030,766	10,030,766	10,030,764	60,184,596
206PTC-PUMPERS - FEMS Total	0	10,030,766	10,030,766	10,030,766	10,030,766	10,030,766	10,030,764	60,184,596
206RSC-RESCUE SQUAD VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	2,000,906	0	0	0	3,278,157	3,442,065	8,721,128
206RSC-RESCUE SQUAD VEHICLES - FEMS Total	0	2,000,906	0	0	0	3,278,157	3,442,065	8,721,128
206RVC-OTHER RESPONSE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	3,161,329	485,395	558,204	2,174,219	828,376	869,794	8,077,317
206RVC-OTHER RESPONSE VEHICLES - FEMS Total	0	3,161,329	485,395	558,204	2,174,219	828,376	869,794	8,077,317
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	4,750,000	0	0	0	0	5,750,000
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA Total	0	1,000,000	4,750,000	0	0	0	0	5,750,000
BRM39C-GENERATOR REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,350,000	0	0	0	0	0	1,350,000
BRM39C-GENERATOR REPLACEMENT Total	0	1,350,000	0	0	0	0	0	1,350,000
FMF01C-FLEET MAINTENANCE RESERVE FACILITY								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	24,750,000	1,000,000	0	0	0	60,750,000
FMF01C-FLEET MAINTENANCE RESERVE FACILITY Total	0	35,000,000	24,750,000	1,000,000	0	0	0	60,750,000
LB737C-ENGINE COMPANY 16 RENOVATION								
Committee's FY23 Supplemental	(19,229)	0	0	0	0	0	0	0
LB737C-ENGINE COMPANY 16 RENOVATION Total	(19,229)	0	0	0	0	0	0	0
LC437C-E-22 FIREHOUSE REPLACEMENT								
Committee's FY23 Supplemental	(2,613)	0	0	0	0	0	0	0
LC437C-E-22 FIREHOUSE REPLACEMENT Total	(2,613)	0	0	0	0	0	0	0
LC837C-RELOCATION OF ENGINE COMPANY 26								
Mayor's Proposed FY24-FY29 CIP	0	3,500,000	0	0	0	0	0	3,500,000
LC837C-RELOCATION OF ENGINE COMPANY 26 Total	0	3,500,000	0	0	0	0	0	3,500,000
LE537C-ENGINE 14 MAJOR RENOVATION								
Committee's FY23 Supplemental	(1,000)	0	0	0	0	0	0	0
LE537C-ENGINE 14 MAJOR RENOVATION Total	(1,000)	0	0	0	0	0	0	0
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	4,200,000	0	0	0	0	0	4,200,000
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS Total	0	4,200,000	0	0	0	0	0	4,200,000
NFB01C-NEW FIRE BOAT-1								
Mayor's Proposed FY24-FY29 CIP	0	500,000	0	15,352,240	5,000,000	0	0	20,852,240
NFB01C-NEW FIRE BOAT-1 Total	0	500,000	0	15,352,240	5,000,000	0	0	20,852,240
FB0-FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT Total	(22,843)	73,975,479	47,399,072	35,431,558	26,714,174	25,415,960	26,185,216	235,121,459
FL0-DEPARTMENT OF CORRECTIONS								
B25RNC-DOC HQ AND READY CENTER								
Mayor's Proposed FY23 Supplemental	(7,000,000)	0	0	0	0	0	0	0
B25RNC-DOC HQ AND READY CENTER Total	(7,000,000)	0	0	0	0	0	0	0
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Committee's FY23 Supplemental	0	0	0	0	0	0	0	0
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CGN02C-CTF GENERAL RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CGN02C-CTF GENERAL RENOVATION Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CR003C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM								
Committee's FY23 Supplemental	(56,701)	0	0	0	0	0	0	0
CR003C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM Total	(56,701)	0	0	0	0	0	0	0
CR004C-UPGRD CNTRL SECURITY COMD CT								
Committee's FY23 Supplemental	(150,969)	0	0	0	0	0	0	0
CR004C-UPGRD CNTRL SECURITY COMD CT Total	(150,969)	0	0	0	0	0	0	0

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CR007C-INMATE PROCESSING CENTER								
Committee's FY23 Supplemental	(27,937)	0	0	0	0	0	0	0
CR007C-INMATE PROCESSING CENTER Total	(27,937)	0	0	0	0	0	0	0
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (
Mayor's Proposed FY24-FY29 CIP	0	10,000,000	15,000,000	5,000,000	45,000,000	126,500,000	75,000,000	276,500,000
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (Total	0	10,000,000	15,000,000	5,000,000	45,000,000	126,500,000	75,000,000	276,500,000
MA220C-EMERGENCY POWER SYSTEM UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	3,000,000	0	0	0	0	5,000,000
MA220C-EMERGENCY POWER SYSTEM UPGRADES Total	0	2,000,000	3,000,000	0	0	0	0	5,000,000
FL0-DEPARTMENT OF CORRECTIONS Total	(7,235,607)	12,000,000	20,000,000	7,000,000	47,000,000	128,500,000	75,000,000	289,500,000
FR0-DEPARTMENT OF FORENSIC SCIENCES								
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE								
Mayor's Proposed FY24-FY29 CIP	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE Total	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES								
Mayor's Proposed FY24-FY29 CIP	0	0	79,676	82,067	84,529	87,064	89,676	423,011
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES Total	0	0	79,676	82,067	84,529	87,064	89,676	423,011
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS								
Mayor's Proposed FY24-FY29 CIP	0	905,000	900,000	900,000	1,000,000	1,095,980	1,100,000	5,900,980
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS Total	0	905,000	900,000	900,000	1,000,000	1,095,980	1,100,000	5,900,980
FR0-DEPARTMENT OF FORENSIC SCIENCES Total	0	1,405,000	1,479,676	1,982,067	2,084,529	2,183,044	2,189,676	11,323,991
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER								
FX0FRC-OCME FACILITY RENOVATION AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
FX0FRC-OCME FACILITY RENOVATION AT THE CFL Total	0	700,000	0	0	0	0	0	700,000
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL Total	0	700,000	0	0	0	0	0	700,000
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER Total	0	1,400,000	0	0	0	0	0	1,400,000
FZ0-DISTRICT OF COLUMBIA SENTENCING COMMISSION								
FZ038C-IT UPGRADE - DC IJIS INTEGRATION								
Committee's FY24 Recommendation	0	350,000	0	0	0	0	0	350,000
FZ038C-IT UPGRADE - DC IJIS INTEGRATION Total	0	350,000	0	0	0	0	0	350,000
FZ0-DISTRICT OF COLUMBIA SENTENCING COMMISSION Total	0	350,000	0	0	0	0	0	350,000
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS								
AFM04C-TECHNOLOGY MODERNIZATION INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	8,350,000	0	0	0	4,225,102	4,231,855	16,806,957
AFM04C-TECHNOLOGY MODERNIZATION INITIATIVE Total	0	8,350,000	0	0	0	4,225,102	4,231,855	16,806,957
AUDITC-AUDITORIUMS								
Councilwide FY24 Circulation	0	2,000,000	0	0	0	0	0	2,000,000
Councilwide FY24 2nd Circulation	0	(2,000,000)	0	0	0	0	0	(2,000,000)
AUDITC-AUDITORIUMS Total	0	0	0	0	0	0	0	0
G15FHC-FOXHALL MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	0	5,504,500	5,504,500
Mayor's Proposed FY23 Supplemental	(5,965,379)	0	0	0	0	0	0	0
G15FHC-FOXHALL MODERNIZATION/RENOVATION Total	(5,965,379)	0	0	0	0	0	5,504,500	5,504,500
G15PKC-EARLY ACTION PRE-K INITIATIVES								
Mayor's Proposed FY24-FY29 CIP	0	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	7,460,000
G15PKC-EARLY ACTION PRE-K INITIATIVES Total	0	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	7,460,000
GM101C-ROOF REPAIRS - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	6,375,000	940,000	940,000	940,000	940,000	940,000	11,075,000
Councilwide FY24 2nd Circulation	0	681,721	0	0	0	0	0	681,721
GM101C-ROOF REPAIRS - DCPS Total	0	7,056,721	940,000	940,000	940,000	940,000	940,000	11,756,721
GM102C-HVAC REPLACEMENT - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	51,450,000
Councilwide FY24 2nd Circulation	0	125,000	0	0	0	0	0	125,000
GM102C-HVAC REPLACEMENT - DCPS Total	0	35,125,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	51,575,000

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GM121C-MAJOR REPAIRS/MAINTENANCE - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	2,280,000	940,000	940,000	940,000	940,000	940,000	6,980,000
Councilwide FY24 2nd Circulation	0	375,000	0	0	0	0	0	375,000
GM121C-MAJOR REPAIRS/MAINTENANCE - DCPS Total	0	2,655,000	940,000	940,000	940,000	940,000	940,000	7,355,000
GM15NC-DCPS SCHOOL NAME CHANGE								
Mayor's Proposed FY24-FY29 CIP	0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
GM15NC-DCPS SCHOOL NAME CHANGE Total	0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
GM303C-ADA COMPLIANCE - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	940,000	940,000	940,000	940,000	940,000	10,700,000
GM303C-ADA COMPLIANCE - DCPS Total	0	6,000,000	940,000	940,000	940,000	940,000	940,000	10,700,000
GM304C-LIFE SAFETY - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	11,125,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,625,000
Councilwide FY24 2nd Circulation	0	50,000	0	0	0	0	0	50,000
GM304C-LIFE SAFETY - DCPS Total	0	11,175,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,675,000
GM311C-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	544,342	0	0	0	0	0	544,342
GM311C-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT Total	0	544,342	0	0	0	0	0	544,342
GM312C-ES/MS MODERNIZATION CAPITAL LABOR - PROG								
Mayor's Proposed FY24-FY29 CIP	0	6,402,194	0	0	0	0	0	6,402,194
GM312C-ES/MS MODERNIZATION CAPITAL LABOR - PROG Total	0	6,402,194	0	0	0	0	0	6,402,194
GM313C-STABILIZATION CAPITAL LABOR - PROGRAM MG								
Mayor's Proposed FY24-FY29 CIP	0	3,727,915	0	0	0	0	0	3,727,915
GM313C-STABILIZATION CAPITAL LABOR - PROGRAM MG Total	0	3,727,915	0	0	0	0	0	3,727,915
GR337C-GREEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	6,104,936	31,909,620	25,750,000	0	0	0	63,764,556
GR337C-GREEN ES MODERNIZATION/RENOVATION Total	0	6,104,936	31,909,620	25,750,000	0	0	0	63,764,556
JOH37C-JOHNSON MS RENOVATION/MODERNIZATION								
Councilwide FY24 2nd Circulation	0	1,515,000	0	0	0	0	0	1,515,000
JOH37C-JOHNSON MS RENOVATION/MODERNIZATION Total	0	1,515,000	0	0	0	0	0	1,515,000
LL337C-LANGLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	10,318,728	42,418,363	52,737,091
LL337C-LANGLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	10,318,728	42,418,363	52,737,091
MG237C-EASTERN HS								
Councilwide FY24 2nd Circulation	0	0	5,000,000	0	0	0	0	5,000,000
MG237C-EASTERN HS Total	0	0	5,000,000	0	0	0	0	5,000,000
N8005C-DCPS IT INFRASTRUCTURE UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	5,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,450,000
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
N8005C-DCPS IT INFRASTRUCTURE UPGRADE Total	0	5,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,450,000
ND437C-DEAL MS MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	11,016,347	0	0	0	0	0	11,016,347
ND437C-DEAL MS MODERNIZATION/RENOVATION Total	0	11,016,347	0	0	0	0	0	11,016,347
NF937C-HARDY MS RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	500,000	2,768,100	0	0	0	3,268,100
Committee's FY24 Recommendation	0	625,000	0	0	0	0	0	625,000
Councilwide FY24 Circulation	0	(625,000)	0	0	0	0	0	(625,000)
Councilwide FY24 2nd Circulation	0	625,000	0	0	0	0	0	625,000
NF937C-HARDY MS RENOVATION Total	0	625,000	500,000	2,768,100	0	0	0	3,893,100
NG337C-HART MS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	2,307,769	9,231,078	57,694,235	49,545,918	118,779,000
NG337C-HART MS MODERNIZATION Total	0	0	0	2,307,769	9,231,078	57,694,235	49,545,918	118,779,000
NK337C-MINER ECE MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	10,528,808	0	0	0	0	0	10,528,808
NK337C-MINER ECE MODERNIZATION Total	0	10,528,808	0	0	0	0	0	10,528,808
NP537C-THOMAS ES-MODERNIZATION/RENOV								
Mayor's Proposed FY24-FY29 CIP	0	7,451,905	39,428,366	31,976,462	0	0	0	78,856,733
NP537C-THOMAS ES-MODERNIZATION/RENOV Total	0	7,451,905	39,428,366	31,976,462	0	0	0	78,856,733

**Proposed FY 2024-2029 Capital Improvements Plan
and Adjustments to Existing FY 2023 Allotments**

Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
NX437C-ANACOSTIA HS MODERNIZATION/RENOV								
Councilwide FY24 2nd Circulation	0	825,000	0	0	0	0	0	825,000
NX437C-ANACOSTIA HS MODERNIZATION/RENOV Total	0	825,000	0	0	0	0	0	825,000
NX637C-JACKSON-REED HS								
Councilwide FY24 2nd Circulation	0	550,000	0	0	0	0	0	550,000
NX637C-JACKSON-REED HS Total	0	550,000	0	0	0	0	0	550,000
NX839C-COOLIDGE HS CAFETERIA ADDITION								
Mayor's Proposed FY24-FY29 CIP	0	4,498,357	0	0	0	0	0	4,498,357
NX839C-COOLIDGE HS CAFETERIA ADDITION Total	0	4,498,357	0	0	0	0	0	4,498,357
OA737C-STODDERT ELEMENTARY SCHOOL MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	10,250,000	0	0	0	0	0	10,250,000
Councilwide FY24 Circulation	0	2,500,000	2,500,000	1,167,000	0	0	0	6,167,000
OA737C-STODDERT ELEMENTARY SCHOOL MODERNIZATION Total	0	12,750,000	2,500,000	1,167,000	0	0	0	16,417,000
PB337C-BURRVILLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,898,430	7,593,720	47,460,752	37,968,597	0	94,921,499
PB337C-BURRVILLE ES MODERNIZATION/RENOVATION Total	0	0	1,898,430	7,593,720	47,460,752	37,968,597	0	94,921,499
PE337C-DREW ES - MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,364,567	5,458,266	40,114,164	24,667,331	0	0	71,604,328
PE337C-DREW ES - MODERNIZATION/RENOVATION Total	0	1,364,567	5,458,266	40,114,164	24,667,331	0	0	71,604,328
PJMCLC-CAPITAL LABOR PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	2,307,608	0	0	0	0	0	2,307,608
PJMCLC-CAPITAL LABOR PROJECT Total	0	2,307,608	0	0	0	0	0	2,307,608
PK337C-MARTIN LUTHER KING ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	1,356,566	5,426,264	33,914,151	24,530,321	0	0	65,227,302
PK337C-MARTIN LUTHER KING ES MODERNIZATION Total	0	1,356,566	5,426,264	33,914,151	24,530,321	0	0	65,227,302
PL337C-TRUESDELL ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	46,748,560	37,224,846	0	0	0	0	83,973,406
PL337C-TRUESDELL ES MODERNIZATION/RENOVATION Total	0	46,748,560	37,224,846	0	0	0	0	83,973,406
PT337C-TYLER ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,796,550	7,186,201	44,913,753	35,931,006	0	89,827,510
PT337C-TYLER ES MODERNIZATION Total	0	0	1,796,550	7,186,201	44,913,753	35,931,006	0	89,827,510
PW337C-JO WILSON ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	8,764,149	45,447,381	36,683,232	0	0	0	90,894,762
PW337C-JO WILSON ES MODERNIZATION/RENOVATION Total	0	8,764,149	45,447,381	36,683,232	0	0	0	90,894,762
SE337C-SEATON ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,673,252	6,693,007	41,831,296	33,465,036	0	83,662,591
SE337C-SEATON ES MODERNIZATION/RENOVATION Total	0	0	1,673,252	6,693,007	41,831,296	33,465,036	0	83,662,591
SG106C-WINDOW REPLACEMENT - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	940,000	940,000	940,000	940,000	940,000	7,200,000
SG106C-WINDOW REPLACEMENT - DCPS Total	0	2,500,000	940,000	940,000	940,000	940,000	940,000	7,200,000
SG404C-BARNARD ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,605,683	7,236,393	13,883,169	0	0	0	22,725,245
SG404C-BARNARD ES MODERNIZATION/RENOVATION Total	0	1,605,683	7,236,393	13,883,169	0	0	0	22,725,245
SK120C-ATHLETIC FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	6,760,000	470,000	470,000	470,000	470,000	470,000	9,110,000
Committee's FY24 Recommendation	0	1,450,000	0	0	0	0	0	1,450,000
Councilwide FY24 2nd Circulation	0	250,000	0	0	0	0	0	250,000
SK120C-ATHLETIC FACILITIES Total	0	8,460,000	470,000	470,000	470,000	470,000	470,000	10,810,000
SK1PBC-PEABODY PLAYGROUND MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	0	0	0	0	0	1,500,000
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
SK1PBC-PEABODY PLAYGROUND MODERNIZATION Total	0	1,500,000	0	0	0	0	0	1,500,000
T22DIC-IT - DATA INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	1,854,762	1,910,405	0	0	0	0	3,765,167
T22DIC-IT - DATA INFRASTRUCTURE Total	0	1,854,762	1,910,405	0	0	0	0	3,765,167

**Proposed FY 2024-2029 Capital Improvements Plan
and Adjustments to Existing FY 2023 Allotments**

Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
TA137C-TUBMAN ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	9,615,627	49,704,771	40,089,144	0	0	0	99,409,542
Councilwide FY24 Circulation	0	(3,000,000)	0	0	0	0	0	(3,000,000)
TA137C-TUBMAN ES MODERNIZATION Total	0	6,615,627	49,704,771	40,089,144	0	0	0	96,409,542
TB137C-BRENT ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	12,000,000	44,911,626	34,253,523	0	0	94,165,149
TB137C-BRENT ES MODERNIZATION Total	0	3,000,000	12,000,000	44,911,626	34,253,523	0	0	94,165,149
TB237C-BURROUGHS ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,418,665	5,674,658	35,466,615	28,373,292	0	0	70,933,230
TB237C-BURROUGHS ES MODERNIZATION/RENOVATION Total	0	1,418,665	5,674,658	35,466,615	28,373,292	0	0	70,933,230
WT337C-WHITTIER EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,454,531	5,818,124	36,363,273	29,090,618	0	0	72,726,546
WT337C-WHITTIER EC MODERNIZATION/RENOVATION Total	0	1,454,531	5,818,124	36,363,273	29,090,618	0	0	72,726,546
YY103C-FRANCIS/STEVENS EC MODERNIZATION/RENOVAT								
Mayor's Proposed FY24-FY29 CIP	0	54,965,163	0	0	0	0	0	54,965,163
Councilwide FY24 2nd Circulation	0	0	0	0	0	0	0	0
YY103C-FRANCIS/STEVENS EC MODERNIZATION/RENOVAT Total	0	54,965,163	0	0	0	0	0	54,965,163
YY108C-BROWNE EC MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	80,160,736	19,128,588	0	0	0	0	99,289,324
YY108C-BROWNE EC MODERNIZATION Total	0	80,160,736	19,128,588	0	0	0	0	99,289,324
YY120C-CENTER CITY MIDDLE SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	0	2,203,333	8,813,330	55,083,317	44,066,654	0	110,166,634
YY120C-CENTER CITY MIDDLE SCHOOL Total	0	0	2,203,333	8,813,330	55,083,317	44,066,654	0	110,166,634
YY140C-AMIDON-BOWEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,669,937	6,679,749	41,748,431	34,091,883	84,190,000
YY140C-AMIDON-BOWEN ES MODERNIZATION/RENOVATION Total	0	0	0	1,669,937	6,679,749	41,748,431	34,091,883	84,190,000
YY142C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	1,578,199	6,312,797	7,890,996
YY142C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION Total	0	0	0	0	0	1,578,199	6,312,797	7,890,996
YY145C-KETCHAM ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,372,802	5,491,210	39,320,058	31,456,046	0	77,640,116
YY145C-KETCHAM ES MODERNIZATION/RENOVATION Total	0	0	1,372,802	5,491,210	39,320,058	31,456,046	0	77,640,116
YY146C-LASALLE-BACKUS ES MODERNIZATION/RENOVATI								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,380,037	5,520,148	28,988,842	52,699,973	88,589,000
YY146C-LASALLE-BACKUS ES MODERNIZATION/RENOVATI Total	0	0	0	1,380,037	5,520,148	28,988,842	52,699,973	88,589,000
YY147C-LECKIE EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	6,980,807	16,681,193	0	0	0	0	23,662,000
YY147C-LECKIE EC MODERNIZATION/RENOVATION Total	0	6,980,807	16,681,193	0	0	0	0	23,662,000
YY150C-NALLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,244,690	4,978,762	31,117,259	48,336,289	85,677,000
YY150C-NALLE ES MODERNIZATION/RENOVATION Total	0	0	0	1,244,690	4,978,762	31,117,259	48,336,289	85,677,000
YY156C-SIMON ES RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	6,719,745	45,295,353	52,015,098
YY156C-SIMON ES RENOVATION Total	0	0	0	0	0	6,719,745	45,295,353	52,015,098
YY160C-ADAMS EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	32,186,957	35,749,566	0	0	0	0	67,936,523
YY160C-ADAMS EC MODERNIZATION/RENOVATION Total	0	32,186,957	35,749,566	0	0	0	0	67,936,523
YY161C-BEERS ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	2,288,592	9,154,369	11,442,961
YY161C-BEERS ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	2,288,592	9,154,369	11,442,961
YY163C-HENDLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	7,560,038	45,773,977	53,334,015
YY163C-HENDLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	7,560,038	45,773,977	53,334,015
YY168C-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO								
Mayor's Proposed FY24-FY29 CIP	0	9,457,409	0	0	0	0	0	9,457,409
YY168C-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO Total	0	9,457,409	0	0	0	0	0	9,457,409

**Proposed FY 2024-2029 Capital Improvements Plan
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Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
YY176C-WHITLOCK ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	22,252,000	0	0	0	0	0	22,252,000
YY176C-WHITLOCK ES RENOVATION/MODERNIZATION Total	0	22,252,000	0	0	0	0	0	22,252,000
YY182C-GARFIELD ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	23,582,603	0	0	0	0	0	23,582,603
YY182C-GARFIELD ES RENOVATION/MODERNIZATION Total	0	23,582,603	0	0	0	0	0	23,582,603
YY192C-PLUMMER ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	5,394,000	0	0	0	0	0	5,394,000
YY192C-PLUMMER ES RENOVATION/MODERNIZATION Total	0	5,394,000	0	0	0	0	0	5,394,000
YY1BKC-BUNKER HILL ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,556,891	6,227,566	38,922,285	47,363,258	94,070,000
YY1BKC-BUNKER HILL ES MODERNIZATION/RENOVATION Total	0	0	0	1,556,891	6,227,566	38,922,285	47,363,258	94,070,000
YY1DHC-DOROTHY HEIGHT ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	26,210,399	0	0	0	0	0	26,210,399
YY1DHC-DOROTHY HEIGHT ES MODERNIZATION Total	0	26,210,399	0	0	0	0	0	26,210,399
YY1EXC-EXCEL ACADEMY								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	2,000,000	10,000,000	12,000,000
YY1EXC-EXCEL ACADEMY Total	0	0	0	0	0	2,000,000	10,000,000	12,000,000
YY1KWC-KENILWORTH RENO(MULTIPURPOSE RM ADDITION								
Mayor's Proposed FY24-FY29 CIP	0	6,107,000	6,107,000	0	0	0	0	12,214,000
YY1KWC-KENILWORTH RENO(MULTIPURPOSE RM ADDITION Total	0	6,107,000	6,107,000	0	0	0	0	12,214,000
YY1MAC-MAC ARTHUR BOULEVARD SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	10,202,656	39,773,365	26,838,938	0	0	0	76,814,959
Mayor's Proposed FY23 Supplemental	5,965,380	0	0	0	0	0	0	0
YY1MAC-MAC ARTHUR BOULEVARD SCHOOL Total	5,965,380	10,202,656	39,773,365	26,838,938	0	0	0	76,814,959
YY1SGC-STAY @ GARNET-PATTERSON								
Councilwide FY24 Circulation	0	3,000,000	0	0	0	0	0	3,000,000
YY1SGC-STAY @ GARNET-PATTERSON Total	0	3,000,000	0	0	0	0	0	3,000,000
YY1SPC-CENTRALIZED SWING SPACE								
Mayor's Proposed FY24-FY29 CIP	0	30,268,820	37,215,080	21,444,500	9,200,000	7,000,000	7,000,000	112,128,400
YY1SPC-CENTRALIZED SWING SPACE Total	0	30,268,820	37,215,080	21,444,500	9,200,000	7,000,000	7,000,000	112,128,400
YY1WNC-WINSTON EC MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	3,560,285	31,556,565	0	35,116,850
Councilwide FY24 Circulation	0	0	0	0	(3,560,285)	(31,556,565)	5,000,000	(30,116,850)
YY1WNC-WINSTON EC MODERNIZATION Total	0	0	0	0	0	0	5,000,000	5,000,000
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS Total	2	544,820,793	432,080,253	448,549,166	424,603,564	436,290,795	425,970,535	2,712,315,106
GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION								
GD001C-DATA INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	4,187,720	0	0	0	0	0	4,187,720
GD001C-DATA INFRASTRUCTURE Total	0	4,187,720	0	0	0	0	0	4,187,720
GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION Total	0	4,187,720	0	0	0	0	0	4,187,720
GF0-UNIVERSITY OF THE DISTRICT OF COLUMBIA								
UG712C-4250 CONNECTICUT AVE RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	28,000,000	0	0	0	0	0	28,000,000
Councilwide FY24 Circulation	0	7,000,000	0	0	0	0	0	7,000,000
UG712C-4250 CONNECTICUT AVE RENOVATION Total	0	35,000,000	0	0	0	0	0	35,000,000
UG713C-BACKUS EXPANSION								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	0	0	0	0	0	20,000,000
UG713C-BACKUS EXPANSION Total	0	20,000,000	0	0	0	0	0	20,000,000
UG714C-ROOF, WINDOWS & ELEVATORS								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	3,000,000	2,000,000	0	0	0	7,000,000
UG714C-ROOF, WINDOWS & ELEVATORS Total	0	2,000,000	3,000,000	2,000,000	0	0	0	7,000,000
UG715C-MEP, HVAC, AND IT UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	15,000,000	0	24,500,000	0	49,500,000
UG715C-MEP, HVAC, AND IT UPGRADES Total	0	5,000,000	5,000,000	15,000,000	0	24,500,000	0	49,500,000
UG716C-VAN NESS EXTERIOR/PLAZA PAVR RESTORATIO								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	4,000,000	0	0	0	14,000,000
UG716C-VAN NESS EXTERIOR/PLAZA PAVR RESTORATIO Total	0	5,000,000	5,000,000	4,000,000	0	0	0	14,000,000

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Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
UG718C-CLASSROOM & LAB RENOVATIONS/MODERNIZATIO								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	10,000,000	0	3,000,000	0	23,000,000
UG718C-CLASSROOM & LAB RENOVATIONS/MODERNIZATIO Total	0	5,000,000	5,000,000	10,000,000	0	3,000,000	0	23,000,000
UGNEWC-CRM IMPLEMENTATION								
Councilwide FY24 Circulation	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0	8,000,000
UGNEWC-CRM IMPLEMENTATION Total	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0	8,000,000
GFO-UNIVERSITY OF THE DISTRICT OF COLUMBIA Total	0	74,000,000	20,000,000	33,000,000	2,000,000	27,500,000	0	156,500,000
GOO-SPECIAL EDUCATION TRANSPORTATION								
BU0B0C-BUS-VEHICLE REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	590,072	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	12,780,049
Councilwide FY24 Circulation	0	4,982,836	0	0	0	0	0	4,982,836
Councilwide FY24 2nd Circulation	0	(1,600,000)	0	0	0	0	0	(1,600,000)
Mayor's Proposed FY23 Supplemental	(1,525,621)	0	0	0	0	0	0	0
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
BU0B0C-BUS-VEHICLE REPLACEMENT Total	(1,525,621)	3,972,908	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	16,162,885
BU501C-DOT GPS								
Mayor's Proposed FY24-FY29 CIP	0	838,244	0	0	0	0	0	838,244
BU501C-DOT GPS Total	0	838,244	0	0	0	0	0	838,244
GOO-SPECIAL EDUCATION TRANSPORTATION Total	(1,525,621)	4,811,152	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	17,001,129
GW0-OFFICE OF THE DEPUTY MAYOR FOR EDUCATION								
GW101C-P 20 W SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
GW101C-P 20 W SYSTEM Total	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
GW0-OFFICE OF THE DEPUTY MAYOR FOR EDUCATION Total	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
HA0-DEPARTMENT OF PARKS AND RECREATION								
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	0	0	250,000	250,000	250,000	250,000	1,000,000
Committee's FY24 Recommendation	0	300,000	0	0	0	0	0	300,000
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE Total	0	300,000	0	250,000	250,000	250,000	250,000	1,300,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	13,000,000	0	0	0	0	13,000,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER Total	0	0	13,000,000	0	0	0	0	13,000,000
FTDAVC-FORT DAVIS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	29,000,000	0	0	0	0	0	29,000,000
Councilwide FY24 2nd Circulation	0	(14,500,000)	14,500,000	0	0	0	0	0
FTDAVC-FORT DAVIS RECREATION CENTER Total	0	14,500,000	14,500,000	0	0	0	0	29,000,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR								
Mayor's Proposed FY24-FY29 CIP	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	15,000,000	0	0	0	0	0	15,000,000
Councilwide FY24 2nd Circulation	0	(7,500,000)	7,500,000	0	0	0	0	0
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	0	7,500,000	7,500,000	0	0	0	0	15,000,000
Q10FGC-FORT GREBLE RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000
Q10FGC-FORT GREBLE RECREATION CENTER Total	0	4,000,000	0	0	0	0	0	4,000,000
QA5RRC-RANDALL RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	17,000,000	0	0	0	0	17,000,000
QA5RRC-RANDALL RECREATION CENTER Total	0	0	17,000,000	0	0	0	0	17,000,000
QD137C-CAMP RIVERVIEW								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QD137C-CAMP RIVERVIEW Total	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QE334C-HARRY THOMAS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	17,000,000	0	0	0	0	19,000,000
QE334C-HARRY THOMAS RECREATION CENTER Total	0	2,000,000	17,000,000	0	0	0	0	19,000,000
QE511C-ADA COMPLIANCE								
Mayor's Proposed FY24-FY29 CIP	0	4,150,000	100,000	100,000	100,000	100,000	100,000	4,650,000
QE511C-ADA COMPLIANCE Total	0	4,150,000	100,000	100,000	100,000	100,000	100,000	4,650,000

**Proposed FY 2024-2029 Capital Improvements Plan
and Adjustments to Existing FY 2023 Allotments**

Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
QE834C-SMALL PARK IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,850,000	500,000	0	0	0	0	2,350,000
Councilwide FY24 Circulation	0	1,100,000	0	0	0	0	0	1,100,000
QE834C-SMALL PARK IMPROVEMENTS Total	0	2,950,000	500,000	0	0	0	0	3,450,000
QE940C-RUMSEY AQUATIC CENTER								
Mayor's Proposed FY24-FY29 CIP	0	12,000,000	0	0	0	0	0	12,000,000
Committee's FY24 Recommendation	0	10,000,000	0	0	0	0	0	10,000,000
Councilwide FY24 2nd Circulation	0	(11,000,000)	11,000,000	0	0	0	0	0
QE940C-RUMSEY AQUATIC CENTER Total	0	11,000,000	11,000,000	0	0	0	0	22,000,000
QENEWC-AMIGOS PARK								
Councilwide FY24 2nd Circulation	0	800,000	0	0	0	0	0	800,000
QENEWC-AMIGOS PARK Total	0	800,000	0	0	0	0	0	800,000
QFL15C-DPR FLEET UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	516,876	221,640	228,289	235,138	579,027	297,658	2,078,626
QFL15C-DPR FLEET UPGRADES Total	0	516,876	221,640	228,289	235,138	579,027	297,658	2,078,626
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	4,500,000	0	0	0	0	0	4,500,000
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total	0	4,500,000	0	0	0	0	0	4,500,000
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	500,000	0	0	0	0	0	500,000
Mayor's Proposed FY23 Supplemental	(75,489)	0	0	0	0	0	0	0
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT Total	(75,489)	500,000	0	0	0	0	0	500,000
QI237C-MARVIN GAYE RECREATION CENTER								
Councilwide FY24 2nd Circulation	0	0	3,000,000	0	0	0	0	3,000,000
QI237C-MARVIN GAYE RECREATION CENTER Total	0	0	3,000,000	0	0	0	0	3,000,000
QK438C-DOUGLAS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	23,733,000	0	0	0	0	0	23,733,000
Councilwide FY24 2nd Circulation	0	(11,866,500)	11,866,500	0	0	0	0	0
QK438C-DOUGLAS RECREATION CENTER Total	0	11,866,500	11,866,500	0	0	0	0	23,733,000
QM701C-CHEVY CHASE COMMUNITY CENTER								
Mayor's Proposed FY24-FY29 CIP	0	11,000,000	0	0	0	0	0	11,000,000
QM701C-CHEVY CHASE COMMUNITY CENTER Total	0	11,000,000	0	0	0	0	0	11,000,000
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	24,732,680	0	0	0	0	0	24,732,680
Councilwide FY24 2nd Circulation	0	(12,366,340)	12,366,340	0	0	0	0	0
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT Total	0	12,366,340	12,366,340	0	0	0	0	24,732,680
QN637C-UPSHUR RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
QN637C-UPSHUR RECREATION CENTER Total	0	6,000,000	0	0	0	0	0	6,000,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,250,000	0	0	0	0	0	1,250,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS Total	0	1,250,000	0	0	0	0	0	1,250,000
QN7FPC-FARRAGUT SQUARE PARK								
Mayor's Proposed FY24-FY29 CIP	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000
QN7FPC-FARRAGUT SQUARE PARK Total	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000
QNNEW-C&O CANAL								
Councilwide FY24 Circulation	0	3,000,000	0	0	0	0	0	3,000,000
Councilwide FY24 2nd Circulation	0	(3,000,000)	0	0	0	0	0	(3,000,000)
QNNEW-C&O CANAL Total	0	0	0	0	0	0	0	0
RE017C-PARKVIEW RECREATION CENTER								
Councilwide FY23 Supplemental	4,350,000	0	0	0	0	0	0	0
RE017C-PARKVIEW RECREATION CENTER Total	4,350,000	0	0	0	0	0	0	0
RFKXC-THE COMPLEX AT RFK STADIUM								
Mayor's Proposed FY24-FY29 CIP	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000
RFKXC-THE COMPLEX AT RFK STADIUM Total	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000

**Proposed FY 2024-2029 Capital Improvements Plan
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RG001C-GENERAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000
Councilwide FY24 2nd Circulation	0	310,000	0	0	0	0	0	310,000
Councilwide FY23 Supplemental	(2,207,912)	0	0	0	0	0	0	0
RG001C-GENERAL IMPROVEMENTS Total	(2,207,912)	1,810,000	750,000	750,000	750,000	750,000	750,000	5,560,000
RG003C-PLAYGROUND EQUIPMENT								
Mayor's Proposed FY24-FY29 CIP	0	2,650,000	0	0	0	0	0	2,650,000
Councilwide FY24 2nd Circulation	0	75,000	0	0	0	0	0	75,000
RG003C-PLAYGROUND EQUIPMENT Total	0	2,725,000	0	0	0	0	0	2,725,000
RG004C-HVAC REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000
RG004C-HVAC REPLACEMENT Total	0	4,000,000	0	0	0	0	0	4,000,000
RG005C-ROOF REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	0	0	0	0	0	3,000,000
RG005C-ROOF REPLACEMENT Total	0	3,000,000	0	0	0	0	0	3,000,000
RG006C-SWIMMING POOL REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000
RG006C-SWIMMING POOL REPLACEMENT Total	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000
RG0KGC-KING GREENLEAF RECREATION IMPROVEMENTS								
Mayor's Proposed FY23 Supplemental	(16,000)	0	0	0	0	0	0	0
RG0KGC-KING GREENLEAF RECREATION IMPROVEMENTS Total	(16,000)	0	0	0	0	0	0	0
RG0KRC-KENNEDY RECREATION IMPROVEMENTS								
Committee's FY23 Supplemental	100,000	0	0	0	0	0	0	0
RG0KRC-KENNEDY RECREATION IMPROVEMENTS Total	100,000	0	0	0	0	0	0	0
RHCRCC-RH TERRELL RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	0	0	0	0	1,000,000
RHCRCC-RH TERRELL RECREATION CENTER Total	0	0	1,000,000	0	0	0	0	1,000,000
RIVTRC-RIVER TERRACE (NEW DPR FACILITY)								
Mayor's Proposed FY24-FY29 CIP	0	0	20,000,000	0	0	0	0	20,000,000
RIVTRC-RIVER TERRACE (NEW DPR FACILITY) Total	0	0	20,000,000	0	0	0	0	20,000,000
RPR37C-ROSEDALE POOL REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,693,140	0	0	0	0	0	5,693,140
RPR37C-ROSEDALE POOL REPLACEMENT Total	0	5,693,140	0	0	0	0	0	5,693,140
RR0SRC-SHERWOOD RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	0	4,000,000	0	0	0	4,000,000
RR0SRC-SHERWOOD RECREATION CENTER Total	0	0	0	4,000,000	0	0	0	4,000,000
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER								
Mayor's Proposed FY23 Supplemental	5,562,500	0	0	0	0	0	0	0
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER Total	5,562,500	0	0	0	0	0	0	0
SGARBC-RITA BRIGHT COMMUNITY CENTER								
Councilwide FY23 Supplemental	(4,350,000)	0	0	0	0	0	0	0
SGARBC-RITA BRIGHT COMMUNITY CENTER Total	(4,350,000)	0	0	0	0	0	0	0
W4PLCC-WALTER REED POOL								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
W4PLCC-WALTER REED POOL Total	0	6,000,000	0	0	0	0	0	6,000,000
HA0-DEPARTMENT OF PARKS AND RECREATION Total	3,363,099	131,327,856	138,404,480	16,428,289	31,435,138	31,779,027	1,497,658	350,872,446
HCO-DEPARTMENT OF HEALTH								
HC102C-DC ANIMAL SHELTER RENOVATION & EXPANSIO								
Mayor's Proposed FY23 Supplemental	(4,162,500)	0	0	0	0	0	0	0
HC102C-DC ANIMAL SHELTER RENOVATION & EXPANSIO Total	(4,162,500)	0	0	0	0	0	0	0
HFL24C-FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665
HFL24C-FLEET REPLACEMENT Total	0	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665
NAS23C-FUTURE DC HEALTH ANIMAL SHELTER								
Mayor's Proposed FY23 Supplemental	(4,500,000)	0	0	0	0	0	0	0
NAS23C-FUTURE DC HEALTH ANIMAL SHELTER Total	(4,500,000)	0	0	0	0	0	0	0
HCO-DEPARTMENT OF HEALTH Total	(8,662,500)	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665

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HMO-OFFICE OF HUMAN RIGHTS								
HM1CMC-OHR'S CASE MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	100,000	0	0	0	0	0	100,000
HM1CMC-OHR'S CASE MANAGEMENT Total	0	100,000	0	0	0	0	0	100,000
HMO-OFFICE OF HUMAN RIGHTS Total	0	100,000	0	0	0	0	0	100,000
HTO-DEPARTMENT OF HEALTHCARE FINANCE								
CM103C-CLINICAL CASE MANAGEMENT SYSTEM REFRESH								
Mayor's Proposed FY24-FY29 CIP	0	200,000	0	0	0	0	0	200,000
CM103C-CLINICAL CASE MANAGEMENT SYSTEM REFRESH Total	0	200,000	0	0	0	0	0	200,000
DIM01C-ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC								
Mayor's Proposed FY24-FY29 CIP	0	860,810	0	0	0	0	0	860,810
Mayor's Proposed FY23 Supplemental	614,190	0	0	0	0	0	0	0
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
DIM01C-ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC Total	614,190	860,810	0	0	0	0	0	860,810
UMV01C-SAINT ELIZABETHS MEDICAL CENTER								
Mayor's Proposed FY24-FY29 CIP	0	125,500,000	0	0	0	0	0	125,500,000
UMV01C-SAINT ELIZABETHS MEDICAL CENTER Total	0	125,500,000	0	0	0	0	0	125,500,000
HTO-DEPARTMENT OF HEALTHCARE FINANCE Total	614,190	126,560,810	0	0	0	0	0	126,560,810
HY0-HOUSING AUTHORITY SUBSIDY								
DHA21C-DEVELOPMENT AND REHABILITATION - DCHA								
Mayor's Proposed FY24-FY29 CIP	0	54,330,563	61,201,333	0	0	0	0	115,531,896
Councilwide FY24 Circulation	0	0	0	0	0	74,139,589	79,207,428	153,347,017
DHA21C-DEVELOPMENT AND REHABILITATION - DCHA Total	0	54,330,563	61,201,333	0	0	74,139,589	79,207,428	268,878,913
HY0-HOUSING AUTHORITY SUBSIDY Total	0	54,330,563	61,201,333	0	0	74,139,589	79,207,428	268,878,913
JA0-DEPARTMENT OF HUMAN SERVICES								
CMSS1C-CASE MANAGEMENT SYSTEM - GO BOND								
Councilwide FY23 Supplemental	(518,424)	0	0	0	0	0	0	0
CMSS1C-CASE MANAGEMENT SYSTEM - GO BOND Total	(518,424)	0	0	0	0	0	0	0
HSW01C-WARD 1 TEMPORARY HOUSING FOR FAMILIES								
Mayor's Proposed FY23 Supplemental	(981,500)	0	0	0	0	0	0	0
HSW01C-WARD 1 TEMPORARY HOUSING FOR FAMILIES Total	(981,500)	0	0	0	0	0	0	0
SGAMXC-SINGLE SHELTER REPLACEMENTS - MP								
Mayor's Proposed FY23 Supplemental	(2,000,000)	0	0	0	0	0	0	0
SGAMXC-SINGLE SHELTER REPLACEMENTS - MP Total	(2,000,000)	0	0	0	0	0	0	0
TFS01C-SMALL CAPITAL PROJECTS								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	500,000	0	0	0	0	2,000,000
TFS01C-SMALL CAPITAL PROJECTS Total	0	1,500,000	500,000	0	0	0	0	2,000,000
THK16C-MP-TEMPORARY AND PERMANENT SUPPORTIVE HO								
Councilwide FY23 Supplemental	(171,273)	0	0	0	0	0	0	0
THK16C-MP-TEMPORARY AND PERMANENT SUPPORTIVE HO Total	(171,273)	0	0	0	0	0	0	0
THK17C-EMERGENCY AND TEMPORARY HOUSING UPGRADES								
Mayor's Proposed FY23 Supplemental	7,000,000	0	0	0	0	0	0	0
THK17C-EMERGENCY AND TEMPORARY HOUSING UPGRADES Total	7,000,000	0	0	0	0	0	0	0
THK18C-SINGLE SHELTER REPLACEMENT 5								
Mayor's Proposed FY24-FY29 CIP	0	0	18,178,000	0	0	0	0	18,178,000
THK18C-SINGLE SHELTER REPLACEMENT 5 Total	0	0	18,178,000	0	0	0	0	18,178,000
THK19C-EMERGENCY & TEMPORARY HOUSING FOR MEN								
Councilwide FY23 Supplemental	(23,784)	0	0	0	0	0	0	0
THK19C-EMERGENCY & TEMPORARY HOUSING FOR MEN Total	(23,784)	0	0	0	0	0	0	0
THK22C-SINGLES SHELTER REPLACEMENT 1 AND 2								
Mayor's Proposed FY23 Supplemental	(40,502,209)	0	0	0	0	0	0	0
THK22C-SINGLES SHELTER REPLACEMENT 1 AND 2 Total	(40,502,209)	0	0	0	0	0	0	0
JA0-DEPARTMENT OF HUMAN SERVICES Total	(37,197,189)	1,500,000	18,678,000	0	0	0	0	20,178,000
JZ0-DEPARTMENT OF YOUTH REHABILITATION SERVICES								
SH7FTC-DYRS FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
SH7FTC-DYRS FLEET REPLACEMENT Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
JZ0-DEPARTMENT OF YOUTH REHABILITATION SERVICES Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981

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KAO-DISTRICT DEPARTMENT OF TRANSPORTATION								
AW000A-SOUTH CAPITOL STREET CORRIDOR								
Mayor's Proposed FY24-FY29 CIP	0	1,464,050	1,381,796	1,154,291	837,509	8,642,617	17,157,054	30,637,317
AW000A-SOUTH CAPITOL STREET CORRIDOR Total	0	1,464,050	1,381,796	1,154,291	837,509	8,642,617	17,157,054	30,637,317
BIDCRC-BUSINESS IMPROVEMENT DISTRICT CAPITAL RE								
Mayor's Proposed FY24-FY29 CIP	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BIDCRC-BUSINESS IMPROVEMENT DISTRICT CAPITAL RE Total	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BR005C-H STREET BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	0	65,035,605	48,030,105	58,754,105	42,747,105	5,437,975	220,004,895
Mayor's Proposed FY23 Supplemental	14,758,275	0	0	0	0	0	0	0
BR005C-H STREET BRIDGE Total	14,758,275	0	65,035,605	48,030,105	58,754,105	42,747,105	5,437,975	220,004,895
BRBTC-BENNING ROAD BRIDGES AND TRANSPORTATION								
Mayor's Proposed FY24-FY29 CIP	0	59,577,012	42,809,999	46,097,880	57,179,922	3,577,888	1,897,370	211,140,071
BRBTC-BENNING ROAD BRIDGES AND TRANSPORTATION Total	0	59,577,012	42,809,999	46,097,880	57,179,922	3,577,888	1,897,370	211,140,071
CBS02C-CAPITAL BIKESHARE EXPANSION								
Mayor's Proposed FY24-FY29 CIP	0	8,431,225	2,547,729	1,085,000	1,085,000	1,085,000	1,085,000	15,318,954
CBS02C-CAPITAL BIKESHARE EXPANSION Total	0	8,431,225	2,547,729	1,085,000	1,085,000	1,085,000	1,085,000	15,318,954
CE309C-LOCAL STREET MAINTENANCE								
Mayor's Proposed FY24-FY29 CIP	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740
CE309C-LOCAL STREET MAINTENANCE Total	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740
CG314C-TREE PLANTING								
Mayor's Proposed FY24-FY29 CIP	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
CG314C-TREE PLANTING Total	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
CIRBGC-DBOM CIRCULATOR BUS GARAGE								
Mayor's Proposed FY23 Supplemental	(93,478)	0	0	0	0	0	0	0
Councilwide FY23 Supplemental	(9,878,100)	0	0	0	0	0	0	0
CIRBGC-DBOM CIRCULATOR BUS GARAGE Total	(9,971,578)	0	0	0	0	0	0	0
DCWATR-DC WATER								
Councilwide FY24 Circulation	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
DCWATR-DC WATER Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
ED0D5C-11TH STREET BRIDGE PARK								
Mayor's Proposed FY24-FY29 CIP	0	15,118,763	17,156,463	7,973,164	1,929,220	0	0	42,177,610
ED0D5C-11TH STREET BRIDGE PARK Total	0	15,118,763	17,156,463	7,973,164	1,929,220	0	0	42,177,610
GPC19C-GARFIELD PARK CONNECTOR								
Committee's FY24 Recommendation	0	3,600,000	0	0	0	0	0	3,600,000
GPC19C-GARFIELD PARK CONNECTOR Total	0	3,600,000	0	0	0	0	0	3,600,000
HTF00A-11TH STREET BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	0	43,285,138
HTF00A-11TH STREET BRIDGE Total	0	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	0	43,285,138
LMALLC-ALLEYS								
Mayor's Proposed FY24-FY29 CIP	0	19,313,918	15,415,352	15,588,952	15,805,952	15,968,702	18,189,155	100,282,031
LMALLC-ALLEYS Total	0	19,313,918	15,415,352	15,588,952	15,805,952	15,968,702	18,189,155	100,282,031
LMB56C-I-295 RECONNECTING COMMUNITIES								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	0	0	0	0	0	2,000,000
LMB56C-I-295 RECONNECTING COMMUNITIES Total	0	2,000,000	0	0	0	0	0	2,000,000
LMBSSC-STREETSCAPES AND BEAUTIFICATION								
Mayor's Proposed FY24-FY29 CIP	0	90,678,875	35,737,383	35,664,840	10,850,000	27,993,000	58,062,690	258,986,788
Committee's FY24 Recommendation	0	(23,370,000)	0	0	0	0	0	(23,370,000)
Councilwide FY24 2nd Circulation	0	0	(8,000,000)	0	0	0	0	(8,000,000)
Committee's FY23 Supplemental	23,870,000	0	0	0	0	0	0	0
LMBSSC-STREETSCAPES AND BEAUTIFICATION Total	23,870,000	67,308,875	27,737,383	35,664,840	10,850,000	27,993,000	58,062,690	227,616,788
LMC02C-K STREET TRANSITWAY								
Councilwide FY24 Circulation	0	5,000,000	0	0	0	0	0	5,000,000
Councilwide FY24 2nd Circulation	0	(4,000,000)	0	0	0	0	0	(4,000,000)
Committee's FY23 Supplemental	(115,064,997)	0	0	0	0	0	0	0
LMC02C-K STREET TRANSITWAY Total	(115,064,997)	1,000,000	0	0	0	0	0	1,000,000

**Proposed FY 2024-2029 Capital Improvements Plan
and Adjustments to Existing FY 2023 Allotments**

Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
LMDBEC-BUS PRIORITY AND EFFICIENCY INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	25,881,109	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	114,200,658
LMDBEC-BUS PRIORITY AND EFFICIENCY INITIATIVE Total	0	25,881,109	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	114,200,658
LMEQUC-EQUIPMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,285,505	0	0	0	0	0	5,285,505
LMEQUC-EQUIPMENT Total	0	5,285,505	0	0	0	0	0	5,285,505
LMFACC-FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	4,244,021	0	0	0	0	0	4,244,021
Mayor's Proposed FY23 Supplemental	3,128,554	0	0	0	0	0	0	0
LMFACC-FACILITIES Total	3,128,554	4,244,021	0	0	0	0	0	4,244,021
LMGGRC-POWERLINE UNDERGROUNDING								
Mayor's Proposed FY24-FY29 CIP	0	39,703,601	18,084,859	0	0	0	0	57,788,460
LMGGRC-POWERLINE UNDERGROUNDING Total	0	39,703,601	18,084,859	0	0	0	0	57,788,460
LMHTSC-HIGHWAY TRUST FUND SUPPORT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
LMHTSC-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
LMLIGC-STREETLIGHT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	11,082,981	11,112,763	11,143,183	12,144,177	12,203,736	12,234,136	69,920,976
LMLIGC-STREETLIGHT MANAGEMENT Total	0	11,082,981	11,112,763	11,143,183	12,144,177	12,203,736	12,234,136	69,920,976
LMMITC-TRANSPORTATION MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000
LMMITC-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
LMPDWC-SIDEWALKS								
Mayor's Proposed FY24-FY29 CIP	0	21,846,929	21,846,929	16,888,479	16,899,329	16,899,329	17,273,654	111,654,649
Councilwide FY24 Circulation	0	0	(7,802,783)	(2,844,333)	(2,007,863)	6,339,952	6,315,027	(0)
LMPDWC-SIDEWALKS Total	0	21,846,929	14,044,146	14,044,146	14,891,466	23,239,281	23,588,681	111,654,649
LMRESC-RESTORATION MATERIALS								
Mayor's Proposed FY24-FY29 CIP	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
LMRESC-RESTORATION MATERIALS Total	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
LMS09C-ARBORETUM BRIDGE AND TRAIL								
Mayor's Proposed FY23 Supplemental	6,040,000	0	0	0	0	0	0	0
LMS09C-ARBORETUM BRIDGE AND TRAIL Total	6,040,000	0	0	0	0	0	0	0
LMS29C-SAFETY INFRASTRUCTURE AROUND SCHOOLS								
Mayor's Proposed FY23 Supplemental	3,600,000	0	0	0	0	0	0	0
LMS29C-SAFETY INFRASTRUCTURE AROUND SCHOOLS Total	3,600,000	0	0	0	0	0	0	0
LMSAFC-SAFETY & MOBILITY								
Mayor's Proposed FY24-FY29 CIP	0	32,478,906	27,003,295	27,046,596	26,603,476	26,028,133	26,042,611	165,203,019
Committee's FY24 Recommendation	0	2,000,000	0	0	0	0	0	2,000,000
Councilwide FY24 Circulation	0	0	(5,458,473)	(5,302,584)	(1,652,681)	6,732,485	7,528,572	1,847,319
Mayor's Proposed FY23 Supplemental	3,360,000	0	0	0	0	0	0	0
LMSAFC-SAFETY & MOBILITY Total	3,360,000	34,478,906	21,544,823	21,744,013	24,950,796	32,760,618	33,571,184	169,050,338
LMSNEW-SAFE STREETS FOR STUDENTS								
Committee's FY24 Recommendation	0	4,036,241	38,969,411	14,268,348	0	0	0	57,274,000
Councilwide FY24 Circulation	0	15,368,759	(20,034,911)	4,666,152	0	0	0	0
LMSNEW-SAFE STREETS FOR STUDENTS Total	0	19,405,000	18,934,500	18,934,500	0	0	0	57,274,000
LMTCEC-STREET CAR								
Mayor's Proposed FY24-FY29 CIP	0	5,983,750	5,766,750	3,000,000	9,727,000	9,727,000	9,727,000	43,931,500
LMTCEC-STREET CAR Total	0	5,983,750	5,766,750	3,000,000	9,727,000	9,727,000	9,727,000	43,931,500
LMURFC-URBAN FORESTRY								
Mayor's Proposed FY24-FY29 CIP	0	12,335,920	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	48,096,030
LMURFC-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
LMVAEC-VEHICLE FLEET								
Mayor's Proposed FY24-FY29 CIP	0	5,149,661	2,803,032	2,887,124	2,973,736	3,661,900	3,771,757	21,247,209
LMVAEC-VEHICLE FLEET Total	0	5,149,661	2,803,032	2,887,124	2,973,736	3,661,900	3,771,757	21,247,209
LMWWWMC-STORMWATER AND FLOOD MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	6,579,502	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	44,811,512
Committee's FY24 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000
LMWWWMC-STORMWATER AND FLOOD MITIGATION Total	0	7,579,502	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	45,811,512

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Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
LMXLBC-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT								
Mayor's Proposed FY24-FY29 CIP	0	350,000	100,000	2,100,000	17,450,000	32,000,000	0	52,000,000
LMXLBC-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT Total	0	350,000	100,000	2,100,000	17,450,000	32,000,000	0	52,000,000
LRBLMC-BRIDGE REHABILITATION								
Mayor's Proposed FY24-FY29 CIP	0	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	7,892,562
LRBLMC-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
MNT00A-MAINTENANCE								
Mayor's Proposed FY24-FY29 CIP	0	71,063,936	66,786,692	56,754,572	41,038,635	56,466,656	46,942,293	339,052,784
MNT00A-MAINTENANCE Total	0	71,063,936	66,786,692	56,754,572	41,038,635	56,466,656	46,942,293	339,052,784
MRR00A-MAJOR REHABILITATION, RECONSTRUCTION;								
Mayor's Proposed FY24-FY29 CIP	0	19,285,736	2,754,150	16,231,624	18,061,131	73,876,252	80,397,416	210,606,309
MRR00A-MAJOR REHABILITATION, RECONSTRUCTION; Total	0	19,285,736	2,754,150	16,231,624	18,061,131	73,876,252	80,397,416	210,606,309
OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY								
Mayor's Proposed FY24-FY29 CIP	0	80,159,939	69,450,303	54,750,783	40,347,891	49,582,368	52,731,480	347,022,764
OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY Total	0	80,159,939	69,450,303	54,750,783	40,347,891	49,582,368	52,731,480	347,022,764
PAVEDC-LOCAL STREET PAVING								
Committee's FY24 Recommendation	0	35,198,592	35,198,592	34,267,664	30,308,712	27,267,680	25,676,528	187,917,768
Councilwide FY24 Circulation	0	0	0	0	0	0	0	0
Councilwide FY23 Supplemental	20,000,000	0	0	0	0	0	0	0
PAVEDC-LOCAL STREET PAVING Total	20,000,000	35,198,592	35,198,592	34,267,664	30,308,712	27,267,680	25,676,528	187,917,768
PM000A-PLANNING, MANAGEMENT & COMPLIANCE								
Mayor's Proposed FY24-FY29 CIP	0	34,226,253	35,520,999	27,302,131	18,229,027	24,063,806	20,163,700	159,505,916
PM000A-PLANNING, MANAGEMENT & COMPLIANCE Total	0	34,226,253	35,520,999	27,302,131	18,229,027	24,063,806	20,163,700	159,505,916
SA393C-STREETCAR UNION STA TO GTOWN								
Councilwide FY23 Supplemental	(35)	0	0	0	0	0	0	0
SA393C-STREETCAR UNION STA TO GTOWN Total	(35)	0	0	0	0	0	0	0
SA394C-STREETCAR - BENNING EXTENSION								
Mayor's Proposed FY24-FY29 CIP	0	4,036,241	38,969,411	26,869,591	26,908,199	1,683,712	892,880	99,360,034
Committee's FY24 Recommendation	0	(4,036,241)	(38,969,411)	(14,268,348)	0	28,000,000	29,274,000	0
SA394C-STREETCAR - BENNING EXTENSION Total	0	0	0	12,601,243	26,908,199	29,683,712	30,166,880	99,360,034
SCG19A-SOUTH CAPITOL STREET BRIDGE - GARVEE								
Mayor's Proposed FY24-FY29 CIP	0	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	27,888,625	124,047,750
SCG19A-SOUTH CAPITOL STREET BRIDGE - GARVEE Total	0	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	27,888,625	124,047,750
SR301C-LOCAL STREETS WARD 1								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,820,396)	0	0	0	0	0	0	0
SR301C-LOCAL STREETS WARD 1 Total	(2,820,396)	0	0	0	0	0	0	0
SR302C-LOCAL STREETS WARD 2								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(1,828,937)	0	0	0	0	0	0	0
SR302C-LOCAL STREETS WARD 2 Total	(1,828,937)	0	0	0	0	0	0	0
SR303C-LOCAL STREETS WARD 3								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,924,305)	0	0	0	0	0	0	0
SR303C-LOCAL STREETS WARD 3 Total	(2,924,305)	0	0	0	0	0	0	0
SR304C-LOCAL STREETS WARD 4								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,813,593)	0	0	0	0	0	0	0
SR304C-LOCAL STREETS WARD 4 Total	(2,813,593)	0	0	0	0	0	0	0
SR305C-LOCAL STREETS WARD 5								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,949,169)	0	0	0	0	0	0	0
SR305C-LOCAL STREETS WARD 5 Total	(2,949,169)	0	0	0	0	0	0	0

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SR306C-LOCAL STREETS WARD 6								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(3,122,002)	0	0	0	0	0	0	0
SR306C-LOCAL STREETS WARD 6 Total	(3,122,002)	0	0	0	0	0	0	0
SR307C-LOCAL STREETS WARD 7								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(1,727,729)	0	0	0	0	0	0	0
SR307C-LOCAL STREETS WARD 7 Total	(1,727,729)	0	0	0	0	0	0	0
SR308C-LOCAL STREETS WARD 8								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,180,221)	0	0	0	0	0	0	0
SR308C-LOCAL STREETS WARD 8 Total	(2,180,221)	0	0	0	0	0	0	0
TRL00C-TRAILS - MASTER PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	29,362,907	7,700,381	36,623,506	37,441,126	70,011,014	3,113,950	184,252,884
Committee's FY24 Recommendation	0	500,000	0	0	0	0	0	500,000
Councilwide FY24 Circulation	0	(250,000)	0	0	0	0	0	(250,000)
Councilwide FY24 2nd Circulation	0	(1,515,000)	0	0	0	0	0	(1,515,000)
TRL00C-TRAILS - MASTER PROJECT Total	0	28,097,907	7,700,381	36,623,506	37,441,126	70,011,014	3,113,950	182,987,884
TRL09C-BUZZARD POINT TRAIL								
Committee's FY24 Recommendation	0	2,766,351	0	0	0	0	0	2,766,351
TRL09C-BUZZARD POINT TRAIL Total	0	2,766,351	0	0	0	0	0	2,766,351
TRMBPC-THEODORE ROOSEVELT MEMORIAL BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	0	47,209,415	64,581,918	39,466,728	0	0	151,258,061
TRMBPC-THEODORE ROOSEVELT MEMORIAL BRIDGE Total	0	0	47,209,415	64,581,918	39,466,728	0	0	151,258,061
ZU000A-TRAVEL DEMAND MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,969,420	5,833,944	4,873,415	3,505,961	4,759,452	4,004,673	28,946,865
ZU000A-TRAVEL DEMAND MANAGEMENT Total	0	5,969,420	5,833,944	4,873,415	3,505,961	4,759,452	4,004,673	28,946,865
KA0-DISTRICT DEPARTMENT OF TRANSPORTATION Total	(70,646,132)	693,786,643	612,348,392	614,726,439	561,188,390	629,155,948	527,758,958	3,638,964,770
KE0-WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY								
SA311C-WMATA FUND - PRIIA								
Mayor's Proposed FY24-FY29 CIP	0	49,500,000	0	0	0	0	0	49,500,000
Committee's FY24 Recommendation	0	(49,500,000)	0	0	0	0	0	(49,500,000)
Committee's FY23 Supplemental	49,500,000	0	0	0	0	0	0	0
SA311C-WMATA FUND - PRIIA Total	49,500,000	0	0	0	0	0	0	0
SA501C-WMATA CIP CONTRIBUTION								
Mayor's Proposed FY24-FY29 CIP	0	284,679,335	287,864,714	291,145,655	294,525,025	298,005,775	301,590,949	1,757,811,453
Committee's FY24 Recommendation	0	(64,991,014)	0	0	0	0	0	(64,991,014)
Councilwide FY24 Circulation	0	(17,799,527)	0	0	0	0	0	(17,799,527)
Councilwide FY24 2nd Circulation	0	20,000,000	0	0	0	0	0	20,000,000
Committee's FY23 Supplemental	64,991,014	0	0	0	0	0	0	0
Councilwide FY23 Supplemental	(2,200,473)	0	0	0	0	0	0	0
SA501C-WMATA CIP CONTRIBUTION Total	62,790,542	221,888,793	287,864,714	291,145,655	294,525,025	298,005,775	301,590,949	1,695,020,912
SA503C-NOMA PEDESTRIAN TUNNEL								
Councilwide FY24 Circulation	0	0	0	0	5,000,000	45,000,000	0	50,000,000
Councilwide FY23 Supplemental	(5,000,000)	0	0	0	0	0	0	0
SA503C-NOMA PEDESTRIAN TUNNEL Total	(5,000,000)	0	0	0	5,000,000	45,000,000	0	50,000,000
TOP02C-PROJECT DEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
TOP02C-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
KE0-WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY Total	107,290,542	222,888,793	288,864,714	292,145,655	300,525,025	344,005,775	302,590,949	1,751,020,912
KGO-DEPARTMENT OF ENERGY AND ENVIRONMENT								
ARDRGC-ANACOSTIA RIVER DREDGING								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	0	0	0	0	0	1,500,000
ARDRGC-ANACOSTIA RIVER DREDGING Total	0	1,500,000	0	0	0	0	0	1,500,000

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Agency and Project	Sum of Unspent Allotment as of 21 Mar 2023	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024-FY 2029 Total Planned Allotment
BAG04C-WATERWAY RESTORATION								
Mayor's Proposed FY24-FY29 CIP	0	750,000	0	0	0	0	0	750,000
BAG04C-WATERWAY RESTORATION Total	0	750,000	0	0	0	0	0	750,000
CHB01C-CHESAPEAKE BAY IMPLEMENTATION - CAPITAL								
Mayor's Proposed FY24-FY29 CIP	0	300,000	0	0	0	0	0	300,000
CHB01C-CHESAPEAKE BAY IMPLEMENTATION - CAPITAL Total	0	300,000	0	0	0	0	0	300,000
ENV01C-NONPOINT SOURCE EPA - CAPITAL								
Mayor's Proposed FY24-FY29 CIP	0	300,000	0	0	0	0	0	300,000
ENV01C-NONPOINT SOURCE EPA - CAPITAL Total	0	300,000	0	0	0	0	0	300,000
HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DOEE								
Mayor's Proposed FY24-FY29 CIP	0	3,500,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	23,900,000
HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DOEE Total	0	3,500,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	23,900,000
SWM05C-STORMWATER RETROFIT IMPLEMENTATION								
Mayor's Proposed FY24-FY29 CIP	0	1,400,000	0	0	0	0	0	1,400,000
SWM05C-STORMWATER RETROFIT IMPLEMENTATION Total	0	1,400,000	0	0	0	0	0	1,400,000
WETMIC-WETLAND & STREAM MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	200,000	0	0	0	0	0	200,000
WETMIC-WETLAND & STREAM MITIGATION Total	0	200,000	0	0	0	0	0	200,000
KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT Total	0	7,950,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	28,350,000
KT0-DEPARTMENT OF PUBLIC WORKS								
CHS20C-ELECTRICAL CHARGING STATIONS								
Mayor's Proposed FY24-FY29 CIP	0	360,000	360,000	160,000	160,000	0	0	1,040,000
CHS20C-ELECTRICAL CHARGING STATIONS Total	0	360,000	360,000	160,000	160,000	0	0	1,040,000
ELECSC-ELECTRIFICATION SHOP SETUP								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
ELECSC-ELECTRIFICATION SHOP SETUP Total	0	700,000	0	0	0	0	0	700,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS								
Mayor's Proposed FY24-FY29 CIP	0	515,000	0	0	0	0	0	515,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS Total	0	515,000	0	0	0	0	0	515,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	2,340,000	0	0	0	0	0	2,340,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE Total	0	2,340,000	0	0	0	0	0	2,340,000
FLW06C-HEAVY DUTY /OFF ROAD								
Mayor's Proposed FY24-FY29 CIP	0	16,097,605	7,354,045	6,561,335	6,476,585	8,121,074	8,364,706	52,975,350
FLW06C-HEAVY DUTY /OFF ROAD Total	0	16,097,605	7,354,045	6,561,335	6,476,585	8,121,074	8,364,706	52,975,350
FLW07C-MEDIUM DUTY								
Mayor's Proposed FY24-FY29 CIP	0	3,676,389	1,693,399	1,176,567	865,618	1,069,904	1,102,001	9,583,876
FLW07C-MEDIUM DUTY Total	0	3,676,389	1,693,399	1,176,567	865,618	1,069,904	1,102,001	9,583,876
FLW08C-LIGHT DUTY								
Mayor's Proposed FY24-FY29 CIP	0	444,873	1,899,367	1,148,929	1,183,397	1,436,560	1,479,656	7,592,782
FLW08C-LIGHT DUTY Total	0	444,873	1,899,367	1,148,929	1,183,397	1,436,560	1,479,656	7,592,782
GRETSC-TRANSFER STATION GRAPPLER REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	460,000	0	0	0	0	0	460,000
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
GRETSC-TRANSFER STATION GRAPPLER REPLACEMENT Total	0	460,000	0	0	0	0	0	460,000
TWIREC-TRUCK WASH INSTALLATION								
Mayor's Proposed FY24-FY29 CIP	0	2,880,000	0	0	0	0	0	2,880,000
TWIREC-TRUCK WASH INSTALLATION Total	0	2,880,000	0	0	0	0	0	2,880,000
KT0-DEPARTMENT OF PUBLIC WORKS Total	0	27,473,867	11,306,811	9,046,832	8,685,599	10,627,537	10,946,363	78,087,009
KV0-DEPARTMENT OF MOTOR VEHICLES								
MVS16C-DESTINY REPLACEMENT PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	3,200,000	0	0	0	0	5,700,000
MVS16C-DESTINY REPLACEMENT PROJECT Total	0	2,500,000	3,200,000	0	0	0	0	5,700,000
TPS01C-TICKET PROCESSING SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
TPS01C-TICKET PROCESSING SYSTEM Total	0	6,000,000	0	0	0	0	0	6,000,000
KV0-DEPARTMENT OF MOTOR VEHICLES Total	0	8,500,000	3,200,000	0	0	0	0	11,700,000

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NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT								
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE Total	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
PO0-OFFICE OF CONTRACTING AND PROCUREMENT								
1PO01C-PASS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	4,216,301	0	0	0	0	0	4,216,301
1PO01C-PASS MODERNIZATION Total	0	4,216,301	0	0	0	0	0	4,216,301
PO0-OFFICE OF CONTRACTING AND PROCUREMENT Total	0	4,216,301	0	0	0	0	0	4,216,301
RL0-CHILD AND FAMILY SERVICES AGENCY								
RL31AC-CCWIS IMPLEMENTATION								
Mayor's Proposed FY23 Supplemental	5,448,310	0	0	0	0	0	0	0
RL31AC-CCWIS IMPLEMENTATION Total	5,448,310	0	0	0	0	0	0	0
RL0-CHILD AND FAMILY SERVICES AGENCY Total	5,448,310	0	0	0	0	0	0	0
RM0-DEPARTMENT OF BEHAVIORAL HEALTH								
HX703C-DBH FACILITIES SMALL CAPITAL IMPROVEMENT								
Mayor's Proposed FY23 Supplemental	(1,000)	0	0	0	0	0	0	0
HX703C-DBH FACILITIES SMALL CAPITAL IMPROVEMENT Total	(1,000)	0	0	0	0	0	0	0
HX990C-FACILITY UPGRADES								
Mayor's Proposed FY23 Supplemental	2,600,000	0	0	0	0	0	0	0
HX990C-FACILITY UPGRADES Total	2,600,000	0	0	0	0	0	0	0
RM05CC-SECOND STABILIZATION AND SOBERING CENTER								
Mayor's Proposed FY24-FY29 CIP	0	9,500,000	0	0	0	0	0	9,500,000
RM05CC-SECOND STABILIZATION AND SOBERING CENTER Total	0	9,500,000	0	0	0	0	0	9,500,000
RM0-DEPARTMENT OF BEHAVIORAL HEALTH Total	2,599,000	9,500,000	0	0	0	0	0	9,500,000
TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER								
CDE23C-CLOUD DATA EXCHANGE								
Mayor's Proposed FY24-FY29 CIP	0	1,654,824	0	0	0	0	0	1,654,824
CDE23C-CLOUD DATA EXCHANGE Total	0	1,654,824	0	0	0	0	0	1,654,824
DSM22C-DIGITAL SERVICES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	4,500,000	0	0	0	0	0	4,500,000
DSM22C-DIGITAL SERVICES MODERNIZATION Total	0	4,500,000	0	0	0	0	0	4,500,000
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV								
Mayor's Proposed FY24-FY29 CIP	0	9,200,000	0	0	0	0	0	9,200,000
FY24 Technical Adjustment	0	0	0	0	0	0	0	0
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV Total	0	9,200,000	0	0	0	0	0	9,200,000
SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	0	0	0	0	0	3,000,000
SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM Total	0	3,000,000	0	0	0	0	0	3,000,000
TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER Total	0	18,354,824	0	0	0	0	0	18,354,824
UC0-OFFICE OF UNIFIED COMMUNICATIONS								
AFC02C-IT HARDWARE 911/311 SYSTEMS								
Mayor's Proposed FY24-FY29 CIP	0	2,345,000	540,000	0	1,850,000	0	0	4,735,000
AFC02C-IT HARDWARE 911/311 SYSTEMS Total	0	2,345,000	540,000	0	1,850,000	0	0	4,735,000
DWB02C-IT SOFTWARE (911/311 APPLICATIONS)								
Mayor's Proposed FY24-FY29 CIP	0	0	1,350,000	0	0	0	0	1,350,000
DWB02C-IT SOFTWARE (911/311 APPLICATIONS) Total	0	0	1,350,000	0	0	0	0	1,350,000
UC2TDC-IT AND COMMUNICATIONS UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	2,750,000	0	1,515,000	1,100,000	0	0	5,365,000
UC2TDC-IT AND COMMUNICATIONS UPGRADES Total	0	2,750,000	0	1,515,000	1,100,000	0	0	5,365,000
UC302C-MDC REPLACEMENT FOR MPD & FEMS								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	11,421,341	0	11,421,341
UC302C-MDC REPLACEMENT FOR MPD & FEMS Total	0	0	0	0	0	11,421,341	0	11,421,341
UC303C-MPD/ FEMS RADIO REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	0	11,113,959	3,190,439	770,000	0	0	15,074,398
UC303C-MPD/ FEMS RADIO REPLACEMENT Total	0	0	11,113,959	3,190,439	770,000	0	0	15,074,398

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UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	0	0	0	0	0	2,000,000
UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE Total	0	2,000,000	0	0	0	0	0	2,000,000
UC0-OFFICE OF UNIFIED COMMUNICATIONS Total	0	7,095,000	13,003,959	4,705,439	3,720,000	11,421,341	0	39,945,739
TC0-DEPARTMENT OF FOR-HIRE VEHICLES								
TCNEW-SCHOOL CONNECT VEHICLES								
Councilwide FY24 2nd Circulation	0	1,600,000	0	0	0	0	0	1,600,000
TCNEW-SCHOOL CONNECT VEHICLES Total	0	1,600,000	0	0	0	0	0	1,600,000
TC0-DEPARTMENT OF FOR-HIRE VEHICLES Total	0	1,600,000	0	0	0	0	0	1,600,000
Grand Total	(0)	2,382,312,858	1,880,688,242	1,555,878,813	1,450,981,975	1,770,493,447	1,471,204,990	10,511,560,325