

FY 2024-2030 Capital Improvements Plan
Projects with Allotment Changes Since First Vote

Agency/ Project/ Funding Cycle	Available Allotments	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	6-Yr Total	Sum of 7-Yr Total
AM0-DEPARTMENT OF GENERAL SERVICES	0	0	0	0	0	0	0	0	0
100028-AM0.BRM28C.REEVES CENTER RENOVATION	0	0	0	0	0	0	0	0	0
Councilwide (Circulation)	(150,000)	0	0	0	0	0	0	0	(150,000)
Councilwide (Second Circulation)	150,000	0	0	0	0	0	0	0	150,000
CU0-DEPARTMENT OF BUILDINGS	68,495	2,000,000	2,000,000	1,931,505	0	0	0	5,931,505	6,000,000
100371-CU0.ISM23C.IT SYSTEMS MODERNIZATION - DOB	68,495	2,000,000	2,000,000	1,931,505	0	0	0	5,931,505	6,000,000
Councilwide (Circulation)	687,809	2,000,000	2,000,000	1,312,191	0	0	0	5,312,191	6,000,000
Councilwide (Second Circulation)	(619,314)	0	0	619,314	0	0	0	619,314	0
FK0-DISTRICT OF COLUMBIA NATIONAL GUARD	(30,686)	0	0	0	0	0	0	0	(30,686)
100111-AM0.NG715C.YOUTH CHALLENGE EDUCATIONAL CAMPUS	(30,686)	0	0	0	0	0	0	0	(30,686)
Councilwide (Second Circulation)	(30,686)	0	0	0	0	0	0	0	(30,686)
FLO-DEPARTMENT OF CORRECTIONS	0	24,000,000	22,000,000	36,000,000	107,000,000	151,500,000	144,500,000	485,000,000	485,000,000
100044-AM0.CRB01C.NEW CORRECTIONAL FACILITY FOR (CDF)	0	24,000,000	20,000,000	30,000,000	100,000,000	144,500,000	144,500,000	463,000,000	463,000,000
Mayor's Proposed FY25-FY30 CIP	0	24,000,000	30,000,000	85,000,000	90,000,000	145,000,000	89,000,000	463,000,000	463,000,000
Councilwide (Circulation)	0	(19,000,000)	(20,000,000)	(40,000,000)	36,500,000	0	37,500,000	(5,000,000)	(5,000,000)
Councilwide (Second Circulation)	0	19,000,000	10,000,000	(15,000,000)	(26,500,000)	(500,000)	18,000,000	5,000,000	5,000,000
NEW00-AM0.CENTRAL CELL BLOCK	0	0	2,000,000	6,000,000	7,000,000	7,000,000	0	22,000,000	22,000,000
Councilwide (Second Circulation)	0	0	2,000,000	6,000,000	7,000,000	7,000,000	0	22,000,000	22,000,000
HA0-DEPARTMENT OF PARKS AND RECREATION	(12,456,625)	12,956,625	0	0	0	0	0	12,956,625	500,000
100218-AM0.SET38C.SOUTHEAST TENNIS AND LEARNING CENTER	(12,956,625)	12,956,625	0	0	0	0	0	12,956,625	0
Mayor's Proposed FY25-FY30 CIP	0	12,956,625	0	0	0	0	0	12,956,625	12,956,625
Mayor's Proposed FY24 Supplemental	(12,956,625)	0	0	0	0	0	0	0	(12,956,625)
Committee Recommendation	0	(5,300,000)	0	0	0	0	0	(5,300,000)	(5,300,000)
Councilwide (Second Circulation)	0	5,300,000	0	0	0	0	0	5,300,000	5,300,000
100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM	500,000	0	0	0	0	0	0	0	500,000
Mayor's Proposed FY25-FY30 CIP	0	0	3,000,000	28,500,000	28,500,000	0	0	60,000,000	60,000,000
Mayor's Proposed FY24 Supplemental	500,000	0	0	0	0	0	0	0	500,000
Councilwide (Circulation)	(500,000)	0	(3,000,000)	(28,500,000)	(28,500,000)	0	0	(60,000,000)	(60,500,000)
Councilwide (Second Circulation)	500,000	0	0	0	0	0	0	0	500,000
KT0-DEPARTMENT OF PUBLIC WORKS	0	4,727,783	2,319,834	2,389,429	2,461,112	2,534,945	2,610,994	17,044,097	17,044,097
100946-KT0.FLW07C.MEDIUM DUTY	0	4,677,783	2,319,834	2,389,429	2,461,112	2,534,945	2,610,994	16,994,097	16,994,097
Mayor's Proposed FY25-FY30 CIP	0	4,677,783	2,319,834	2,389,429	2,461,112	2,534,945	2,610,994	16,994,097	16,994,097
Committee Recommendation	0	50,000	0	0	0	0	0	50,000	50,000
Councilwide (Second Circulation)	0	(50,000)	0	0	0	0	0	(50,000)	(50,000)
101147-KT0.LICENSE PLATE READERS	0	50,000	0	0	0	0	0	50,000	50,000
Councilwide (Second Circulation)	0	50,000	0	0	0	0	0	50,000	50,000
Grand Total	(12,418,816)	43,684,408	26,319,834	40,320,934	109,461,112	154,034,945	147,110,994	520,932,227	508,513,411