

FY 2024-2030 Capital Improvements Plan

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	(9,337,809)	54,743,083	18,296,503	5,866,294	4,175,581	21,404,323	174,607,661	279,093,445	269,755,636
100011-AM0.BC101C.FACILITY CONDITION ASSESSMENT	(500,000)	792,816	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,792,816	5,292,816
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	6,500,000
Committee Recommendation	(500,000)	(707,184)	0	0	0	0	0	(707,184)	(1,207,184)
100014-AM0.BRM03C.DC GENERAL CAMPUS RENOVATIONS	(1,500,000)	2,400,000	0	0	0	0	0	2,400,000	900,000
Mayor's Proposed FY25-FY30 CIP	0	2,400,000	0	0	0	0	0	2,400,000	2,400,000
Councilwide (Circulation)	(1,500,000)	0	0	0	0	0	0	0	(1,500,000)
100015-AM0.BRM04C.MARION S. BARRY, JR. BUILDING	0	6,817,076	5,350,000	0	0	0	0	12,167,076	12,167,076
Mayor's Proposed FY25-FY30 CIP	0	6,817,076	5,350,000	0	0	0	0	12,167,076	12,167,076
100017-AM0.BRM08C.OAK HILL CAMPUS	0	500,000	0	0	0	0	0	500,000	500,000
Mayor's Proposed FY25-FY30 CIP	0	1,250,000	0	0	0	0	0	1,250,000	1,250,000
Committee Recommendation	0	(750,000)	0	0	0	0	0	(750,000)	(750,000)
100034-AM0.BRMFMC.FLEET REPLACMENT/UPGRADE	0	0	598,343	616,294	634,782	653,826	673,441	3,176,686	3,176,686
Mayor's Proposed FY25-FY30 CIP	0	957,184	598,343	616,294	634,782	653,826	673,441	4,133,870	4,133,870
Committee Recommendation	0	(957,184)	0	0	0	0	0	(957,184)	(957,184)
100046-AM0.DLY19C.DALY BUILDING REHABILITATION - PHASE ONE	0	0	0	0	0	17,000,000	170,000,000	187,000,000	187,000,000
Councilwide (Circulation)	0	0	0	0	0	17,000,000	170,000,000	187,000,000	187,000,000
Councilwide (Second Circulation)	0	0	0	0	0	0	0	0	0
100049-AM0.EA710B.EASTERN MARKET	0	1,700,000	0	0	0	0	0	1,700,000	1,700,000
Committee Recommendation	0	1,700,000	0	0	0	0	0	1,700,000	1,700,000
100051-AM0.EST01C.EASTERN MARKET METRO PARK	0	400,000	400,000	0	0	0	0	800,000	800,000
Committee Recommendation	0	400,000	400,000	0	0	0	0	800,000	800,000
100060-AM0.GI5JAC.JUNIOR ACHIEVEMENT LAUNCHPAD	(7,024,040)	13,024,040	0	0	0	0	0	13,024,040	6,000,000
Councilwide (Circulation)	(7,024,040)	13,024,040	0	0	0	0	0	13,024,040	6,000,000
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
100142-AM0.PL602C.ROOF REPLACEMENT POOL	0	1,635,000	4,406,000	1,250,000	1,250,000	1,250,000	1,250,000	11,041,000	11,041,000
Mayor's Proposed FY25-FY30 CIP	0	1,635,000	4,406,000	1,250,000	1,250,000	1,250,000	1,250,000	11,041,000	11,041,000
100143-AM0.PL901C.ENERGY RETROFITTING OF DISTRICT BUILDING	0	6,887,419	0	0	0	0	0	6,887,419	6,887,419
Mayor's Proposed FY25-FY30 CIP	0	6,887,419	0	0	0	0	0	6,887,419	6,887,419
100144-AM0.PL902C.CRITICAL SYSTEM REPLACEMENT	0	9,025,000	2,500,000	2,500,000	1,290,799	1,500,497	1,684,220	18,500,516	18,500,516
Mayor's Proposed FY25-FY30 CIP	0	8,050,000	2,500,000	2,500,000	1,290,799	1,500,497	1,684,220	17,525,516	17,525,516
Committee Recommendation	500,000	975,000	0	0	0	0	0	975,000	1,475,000
Councilwide (Circulation)	(500,000)	0	0	0	0	0	0	0	(500,000)
100145-AM0.PL905C.MUNICIPAL LABOR PROGRAM MANAGEMENT	0	4,936,602	0	0	0	0	0	4,936,602	4,936,602
Mayor's Proposed FY25-FY30 CIP	0	6,979,418	0	0	0	0	0	6,979,418	6,979,418
Committee Recommendation	0	(2,042,816)	0	0	0	0	0	(2,042,816)	(2,042,816)
100261-AM0.WIL02C.WILSON BLDG	0	6,625,130	4,042,160	500,000	0	0	0	11,167,290	11,167,290
Mayor's Proposed FY25-FY30 CIP	0	5,425,130	4,042,160	500,000	0	0	0	9,967,290	9,967,290
Councilwide (Circulation)	0	1,200,000	0	0	0	0	0	1,200,000	1,200,000
300064-KA0.BUZSGN.SIGNAGE BUZZARD PT SOCCER STDM (MOU/DGS)	(220,092)	0	0	0	0	0	0	0	(220,092)
Councilwide (Circulation)	(220,092)	0	0	0	0	0	0	0	(220,092)
300065-KA0.BZPPM.BUZZARD POINT INSTALL PARKING METERS-DGS	(93,677)	0	0	0	0	0	0	0	(93,677)
Councilwide (Circulation)	(93,677)	0	0	0	0	0	0	0	(93,677)
ATO-OFFICE OF THE CHIEF FINANCIAL OFFICER	0	7,000,000	0	0	0	0	0	7,000,000	7,000,000
100326-AT0.CSP10C.IT SYSTEM UPGRADES	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000
100328-AT0.IFSMPC.DISTRICT INTEGRATED FINANCIAL SYSTEM (DI	0	5,000,000	0	0	0	0	0	5,000,000	5,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	0	0	0	0	0	5,000,000	5,000,000

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BA0-OFFICE OF THE SECRETARY	(31,000,000)	57,802,919	0	0	0	0	0	57,802,919	26,802,919
100006-AM0.AB102C.ARCHIVES	(31,000,000)	57,802,919	0	0	0	0	0	57,802,919	26,802,919
Mayor's Proposed FY25-FY30 CIP	0	57,802,919	0	0	0	0	0	57,802,919	57,802,919
Mayor's Proposed FY24 Supplemental	(31,000,000)	0	0	0	0	0	0	0	(31,000,000)
BJ0-OFFICE OF ZONING	0	204,106	0	0	0	0	0	204,106	204,106
100330-BJ0.JM102C.ZONING INFORMATION TECHNOLOGY SYSTEMS	0	204,106	0	0	0	0	0	204,106	204,106
Mayor's Proposed FY25-FY30 CIP	0	204,106	0	0	0	0	0	204,106	204,106
BY0-DC OFFICE ON AGING	0	0	0	0	0	3,000,000	27,000,000	30,000,000	30,000,000
000000-AM0.NEW.WARD 2 SENIOR WELLNESS CENTER	0	0	0	0	0	3,000,000	27,000,000	30,000,000	30,000,000
Councilwide (Circulation)	0	0	0	0	0	3,000,000	27,000,000	30,000,000	30,000,000
CE0-DC PUBLIC LIBRARY	(69,364,608)	17,868,588	23,246,603	48,562,481	33,631,069	12,920,443	21,953,240	158,182,424	88,817,816
100342-CE0.CCL37C.CHEVY CHASE LIBRARY	(17,828,349)	500,000	3,000,000	20,200,349	200,000	0	0	23,900,349	6,072,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	3,000,000	20,200,349	200,000	0	0	23,900,349	23,900,349
Mayor's Proposed FY24 Supplemental	(17,828,349)	0	0	0	0	0	0	0	(17,828,349)
100344-CE0.DNL37C.DEANWOOD LIBRARY	(23,500,558)	2,000,000	0	21,500,558	0	200,000	0	23,700,558	200,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	0	21,500,558	0	200,000	0	23,700,558	23,700,558
Mayor's Proposed FY24 Supplemental	(23,500,558)	0	0	0	0	0	0	0	(23,500,558)
100345-CE0.ITM37C.INFORMATION TECHNOLOGY MODERNIZATION	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000
Mayor's Proposed FY25-FY30 CIP	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000
100347-CE0.LB310C.GENERAL IMPROVEMENT- LIBRARIES	825,000	4,750,000	0	0	0	0	0	4,750,000	5,575,000
Mayor's Proposed FY25-FY30 CIP	0	4,750,000	0	0	0	0	0	4,750,000	4,750,000
Mayor's Proposed FY24 Supplemental	825,000	0	0	0	0	0	0	0	825,000
100348-CE0.LB310C.GENERAL IMPROVEMENT- LIBRARIES	0	885,600	0	0	0	0	0	885,600	885,600
Mayor's Proposed FY25-FY30 CIP	0	885,600	0	0	0	0	0	885,600	885,600
100349-CE0.NWL37C.NORTHWEST LIBRARY	(4,023,532)	300,000	500,000	3,000,000	20,500,571	0	200,000	24,500,571	20,477,039
Mayor's Proposed FY25-FY30 CIP	0	300,000	500,000	3,000,000	20,500,571	0	200,000	24,500,571	24,500,571
Mayor's Proposed FY24 Supplemental	(4,023,532)	0	0	0	0	0	0	0	(4,023,532)
100350-CE0.PTL03C.PARKLANDS TURNER COMMUNITY CAMPUS	(19,837,169)	7,000,000	18,139,489	200,000	0	0	0	25,339,489	5,502,320
Mayor's Proposed FY25-FY30 CIP	0	7,000,000	18,139,489	200,000	0	0	0	25,339,489	25,339,489
Mayor's Proposed FY24 Supplemental	(19,837,169)	0	0	0	0	0	0	0	(19,837,169)
100352-CE0.ROS37C.ROSEDALE LIBRARY	0	0	1,000,000	3,223,532	8,000,000	12,277,039	200,000	24,700,571	24,700,571
Mayor's Proposed FY25-FY30 CIP	0	0	1,000,000	3,223,532	8,000,000	12,277,039	200,000	24,700,571	24,700,571
100354-CE0.SPL37C.SHEPHERD PARK LIBRARY	(5,000,000)	0	0	0	4,309,726	0	20,940,856	25,250,582	20,250,582
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	4,309,726	0	20,940,856	25,250,582	25,250,582
Mayor's Proposed FY24 Supplemental	(5,000,000)	0	0	0	0	0	0	0	(5,000,000)
101175-CE0.FLT01C.DCPL FLEET REPLACEMENT	0	82,988	257,114	88,042	270,772	93,404	262,384	1,054,704	1,054,704
Mayor's Proposed FY25-FY30 CIP	0	82,988	257,114	88,042	270,772	93,404	262,384	1,054,704	1,054,704
999999 - NEW BRIGHTWOOD PARK-MANOR PARK LIBRARY PROJECT	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000
Committee Recommendation	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000
Councilwide (Second Circulation)	0	0	0	0	0	0	0	0	0
CF0-DEPARTMENT OF EMPLOYMENT SERVICES	0	18,000,000	2,000,000	0	0	0	0	20,000,000	20,000,000
100362-CF0.UIM02C.UI MODERNIZATION PROJECT	0	18,000,000	2,000,000	0	0	0	0	20,000,000	20,000,000
Mayor's Proposed FY25-FY30 CIP	0	18,000,000	2,000,000	0	0	0	0	20,000,000	20,000,000
CR0-DEPT. OF LICENSING & CONSUMER PROTECTION	0	0	42,739	44,021	45,342	46,702	48,103	226,907	226,907
100366-CR0.FRL23C.FLEET VEHICLES REPLACEMENT - DLCP	0	0	42,739	44,021	45,342	46,702	48,103	226,907	226,907
Mayor's Proposed FY25-FY30 CIP	0	0	42,739	44,021	45,342	46,702	48,103	226,907	226,907
CU0-DEPARTMENT OF BUILDINGS	68,495	2,448,267	2,170,955	2,107,589	181,366	186,808	192,412	7,287,397	7,355,892
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

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100370-CU0.FRB23C.FLEET VEHICLES REPLACEMENT - DOB	0	448,267	170,955	176,084	181,366	186,808	192,412	1,355,892	1,355,892
Mayor's Proposed FY25-FY30 CIP	0	448,267	170,955	176,084	181,366	186,808	192,412	1,355,892	1,355,892
EBO-DEPUTY MAYOR FOR PLANNING AND ECON DEV	(215,209,476)	400,430,134	318,237,005	241,112,338	0	3,000,000	0	962,779,478	747,570,002
100007-AM0.AMS11C.MCMILLAN SITE REDEVELOPMENT	(12,323,129)	12,323,129	0	0	0	0	0	12,323,129	0
Mayor's Proposed FY25-FY30 CIP	0	12,323,129	0	0	0	0	0	12,323,129	12,323,129
Mayor's Proposed FY24 Supplemental	(12,323,129)	0	0	0	0	0	0	0	(12,323,129)
100375-EB0.AWR01C.SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE	(76,509,084)	35,503,028	25,503,028	25,503,028	0	3,000,000	0	89,509,084	13,000,001
Mayor's Proposed FY25-FY30 CIP	0	35,503,028	25,503,028	25,503,028	0	3,000,000	0	89,509,084	89,509,084
Mayor's Proposed FY24 Supplemental	(76,509,084)	0	0	0	0	0	0	0	(76,509,084)
100379-EB0.EB007C.1234 MARION BARRY AVE SE	0	1,500,000	1,000,000	0	0	0	0	2,500,000	2,500,000
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	1,000,000	0	0	0	0	2,500,000	2,500,000
100381-EB0.EB012C.33 K STREET NW	(35,134,062)	11,711,354	11,711,354	11,711,354	0	0	0	35,134,062	0
Mayor's Proposed FY25-FY30 CIP	0	11,711,354	11,711,354	11,711,354	0	0	0	35,134,062	35,134,062
Mayor's Proposed FY24 Supplemental	(35,134,062)	0	0	0	0	0	0	0	(35,134,062)
100382-EB0.EB013C.BARRY FARM, PARK CHESTER, WADE ROAD	(58,693,868)	29,564,623	29,564,623	30,564,623	0	0	0	89,693,869	31,000,002
Mayor's Proposed FY25-FY30 CIP	0	29,564,623	29,564,623	30,564,623	0	0	0	89,693,869	89,693,869
Mayor's Proposed FY24 Supplemental	(58,693,868)	0	0	0	0	0	0	0	(58,693,868)
100385-EB0.EB422C.HILL EAST	(12,549,334)	36,194,667	26,624,667	0	0	0	0	62,819,334	50,270,000
Mayor's Proposed FY25-FY30 CIP	0	36,194,667	26,624,667	0	0	0	0	62,819,334	62,819,334
Mayor's Proposed FY24 Supplemental	(12,549,334)	0	0	0	0	0	0	0	(12,549,334)
100386-EB0.EB423C.POPLAR POINT	0	5,000,000	5,000,000	0	0	0	0	10,000,000	10,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	5,000,000	0	0	0	0	10,000,000	10,000,000
100390-EB0.EB509C.BRUCE MONROE	0	43,000,000	18,000,000	0	0	0	0	61,000,000	61,000,000
Mayor's Proposed FY25-FY30 CIP	0	43,000,000	18,000,000	0	0	0	0	61,000,000	61,000,000
100391-EB0.FTJEB.C.FLETCHER JOHNSON	0	20,000,000	2,000,000	0	0	0	0	22,000,000	22,000,000
Mayor's Proposed FY25-FY30 CIP	0	20,000,000	2,000,000	0	0	0	0	22,000,000	22,000,000
100393-EB0.WHFEB.C.WHARF FISH MARKET PIERS	0	6,500,000	0	0	0	0	0	6,500,000	6,500,000
Mayor's Proposed FY25-FY30 CIP	0	6,500,000	0	0	0	0	0	6,500,000	6,500,000
101176-EB0.EBF23C.EAST CAPITOL GATEWAY GROCERY INFRASTRUCTURE	(20,000,000)	10,000,000	10,000,000	0	0	0	0	20,000,000	0
Mayor's Proposed FY25-FY30 CIP	0	10,000,000	10,000,000	0	0	0	0	20,000,000	20,000,000
Mayor's Proposed FY24 Supplemental	(20,000,000)	0	0	0	0	0	0	0	(20,000,000)
IBA_100072-SHAW-HOWARD UNIVERSITY INFRASTRUCTURE	0	10,000,000	15,000,000	0	0	0	0	25,000,000	25,000,000
Mayor's Proposed FY25-FY30 CIP	0	10,000,000	15,000,000	0	0	0	0	25,000,000	25,000,000
IBA_100073-CHINATOWN REVITALIZATION FUND	0	171,833,333	171,833,333	171,333,333	0	0	0	515,000,000	515,000,000
Mayor's Proposed FY25-FY30 CIP	0	173,500,000	173,500,000	173,000,000	0	0	0	520,000,000	520,000,000
Committee Recommendation	0	(1,666,667)	(1,666,667)	(1,666,667)	0	0	0	(5,000,000)	(5,000,000)
IBA_100074-DOWNTOWN ARTS HUB	0	0	0	0	0	0	0	0	0
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	0	0	0	0	0	5,000,000	5,000,000
Councilwide (Circulation)	0	(5,000,000)	0	0	0	0	0	(5,000,000)	(5,000,000)
IBA_1000XX-NATIONAL THEATER	0	7,300,000	2,000,000	2,000,000	0	0	0	11,300,000	11,300,000
Councilwide (Circulation)	0	7,300,000	2,000,000	2,000,000	0	0	0	11,300,000	11,300,000
ENO-DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	0	850,000	0	0	0	0	0	850,000	850,000
100993-TO0.ENS16C.SMALL BUSINESS IT SYSTEM	0	850,000	0	0	0	0	0	850,000	850,000
Mayor's Proposed FY25-FY30 CIP	0	850,000	0	0	0	0	0	850,000	850,000
FAO-METROPOLITAN POLICE DEPARTMENT	0	59,495,099	38,281,004	23,203,691	9,598,687	9,640,766	10,151,546	150,370,793	150,370,793
100024-AM0.BRM19C.7TH DISTRICT HQS RENOVATION	0	26,000,000	25,000,000	11,000,000	0	0	0	62,000,000	62,000,000
Mayor's Proposed FY25-FY30 CIP	0	26,000,000	25,000,000	11,000,000	0	0	0	62,000,000	62,000,000
100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000
Mayor's Proposed FY25-FY30 CIP	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000
100395-FA0.FAV01C.MOTOR CYCLES, SCOOTERS & TRAILERS - MPD	0	474,727	233,855	240,870	248,096	255,540	263,206	1,716,294	1,716,294
Mayor's Proposed FY25-FY30 CIP	0	474,727	233,855	240,870	248,096	255,540	263,206	1,716,294	1,716,294

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100396-FA0.FAV02C.WRECKERS & TRAILERS - MPD	0	438,103	185,756	196,901	208,715	221,238	234,512	1,485,225	1,485,225
Mayor's Proposed FY25-FY30 CIP	0	438,103	185,756	196,901	208,715	221,238	234,512	1,485,225	1,485,225
100397-FA0.FAV03C.UNMARKED VEHICLES - MPD	0	2,784,615	1,429,726	1,515,509	1,606,440	1,702,826	1,804,996	10,844,112	10,844,112
Mayor's Proposed FY25-FY30 CIP	0	2,784,615	1,429,726	1,515,509	1,606,440	1,702,826	1,804,996	10,844,112	10,844,112
100398-FA0.FAV04C.MARKED CRUISERS - MPD	0	10,723,105	5,424,917	5,750,411	6,095,436	6,461,162	6,848,832	41,303,863	41,303,863
Mayor's Proposed FY25-FY30 CIP	0	10,723,105	5,424,917	5,750,411	6,095,436	6,461,162	6,848,832	41,303,863	41,303,863
100399-FA0.FAV05C.OTHER MARKED VEHICLES - MPD	0	758,640	0	0	0	0	0	758,640	758,640
Mayor's Proposed FY25-FY30 CIP	0	758,640	0	0	0	0	0	758,640	758,640
100400-FA0.FAVH2C.HELICOPTER REPLACEMENT	0	6,619,746	0	0	0	0	0	6,619,746	6,619,746
Mayor's Proposed FY25-FY30 CIP	0	6,619,746	0	0	0	0	0	6,619,746	6,619,746
100402-FA0.HRB30C.MPD/CCTV HARDWARE REPLACEMENT	0	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000	7,500,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000	7,500,000
100405-FA0.PLT10C.CRIME FIGHTING TECHNOLOGY	0	4,711,163	4,506,750	3,500,000	440,000	0	0	13,157,913	13,157,913
Mayor's Proposed FY25-FY30 CIP	0	4,711,163	4,506,750	3,500,000	440,000	0	0	13,157,913	13,157,913
100406-FA0.WAM40C.DATA WAREHOUSE & ANALYTICS MODERNIZATION	0	985,000	0	0	0	0	0	985,000	985,000
Mayor's Proposed FY25-FY30 CIP	0	985,000	0	0	0	0	0	985,000	985,000
FBO-FIRE AND EMERGENCY MEDICAL SERVICES	(43,350,000)	96,254,675	32,515,498	24,884,645	19,789,359	21,896,926	24,228,946	219,570,049	176,220,049
100026-AM0.BRM22C.ENGINE COMPANY 6	(1,400,000)	0	0	0	0	0	0	0	(1,400,000)
Mayor's Proposed FY24 Supplemental	(1,400,000)	0	0	0	0	0	0	0	(1,400,000)
100029-AM0.BRM29C.TRAINING ACADEMY REDEVELOPMENT STUDY (MA	0	4,750,000	0	0	0	0	0	4,750,000	4,750,000
Mayor's Proposed FY25-FY30 CIP	0	4,750,000	0	0	0	0	0	4,750,000	4,750,000
100031-AM0.BRM39C.GENERATOR REPLACEMENT	0	1,950,000	0	0	0	0	0	1,950,000	1,950,000
Mayor's Proposed FY25-FY30 CIP	0	1,950,000	0	0	0	0	0	1,950,000	1,950,000
100052-AM0.FMF01C.FLEET MAINTENANCE RESERVE FACILITY	(25,000,000)	49,750,000	1,000,000	0	0	0	0	50,750,000	25,750,000
Mayor's Proposed FY25-FY30 CIP	0	49,750,000	1,000,000	0	0	0	0	50,750,000	50,750,000
Mayor's Proposed FY24 Supplemental	(25,000,000)	0	0	0	0	0	0	0	(25,000,000)
100091-AM0.LC837C.RELOCATION OF ENGINE COMPANY 26	(16,950,000)	0	0	0	0	0	0	0	(16,950,000)
Mayor's Proposed FY24 Supplemental	(16,950,000)	0	0	0	0	0	0	0	(16,950,000)
100095-AM0.LF239C.FEMS SCHEDULED CAPITAL IMPROVEMENTS	0	4,425,000	0	0	0	0	0	4,425,000	4,425,000
Mayor's Proposed FY25-FY30 CIP	0	4,425,000	0	0	0	0	0	4,425,000	4,425,000
100408-FB0.206AMC.AMBULANCE VEHICLES - FEMS	0	9,781,189	5,050,680	5,588,577	6,183,761	6,842,332	7,571,039	41,017,578	41,017,578
Mayor's Proposed FY25-FY30 CIP	0	9,781,189	5,050,680	5,588,577	6,183,761	6,842,332	7,571,039	41,017,578	41,017,578
100409-FB0.206AVC.ADMINISTRATIVE VEHICLES - FEMS	0	663,900	367,303	406,421	449,704	497,598	550,591	2,935,517	2,935,517
Mayor's Proposed FY25-FY30 CIP	0	663,900	367,303	406,421	449,704	497,598	550,591	2,935,517	2,935,517
100410-FB0.206CVC.COMMAND VEHICLES - FEMS	0	1,825,725	942,744	1,043,146	1,154,241	1,277,167	1,413,186	7,656,209	7,656,209
Mayor's Proposed FY25-FY30 CIP	0	1,825,725	942,744	1,043,146	1,154,241	1,277,167	1,413,186	7,656,209	7,656,209
100411-FB0.206LTC.LADDER TRUCKS - FEMS	0	8,222,000	3,032,548	3,355,514	3,712,876	4,108,297	4,545,831	26,977,066	26,977,066
Mayor's Proposed FY25-FY30 CIP	0	8,222,000	3,032,548	3,355,514	3,712,876	4,108,297	4,545,831	26,977,066	26,977,066
100412-FB0.206PTC.PUMPERS - FEMS	0	10,790,736	5,117,121	5,662,095	6,265,108	6,932,342	7,670,636	42,438,038	42,438,038
Mayor's Proposed FY25-FY30 CIP	0	10,790,736	5,117,121	5,662,095	6,265,108	6,932,342	7,670,636	42,438,038	42,438,038
100413-FB0.206RSC.RESCUE SQUAD VEHICLES - FEMS	0	3,098,200	1,469,211	1,625,682	1,798,817	1,990,391	2,202,367	12,184,668	12,184,668
Mayor's Proposed FY25-FY30 CIP	0	3,098,200	1,469,211	1,625,682	1,798,817	1,990,391	2,202,367	12,184,668	12,184,668
100414-FB0.206RVC.OTHER RESPONSE VEHICLES - FEMS	0	497,925	183,651	203,210	224,852	248,799	275,296	1,633,733	1,633,733
Mayor's Proposed FY25-FY30 CIP	0	497,925	183,651	203,210	224,852	248,799	275,296	1,633,733	1,633,733
100417-FB0.LCE00C.LIFESAVING CARDIAC EQUIPMENT FUND	0	500,000	0	0	0	0	0	500,000	500,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	0	0	0	0	0	500,000	500,000
100418-FB0.NFB01C.NEW FIRE BOAT-1	0	0	15,352,240	7,000,000	0	0	0	22,352,240	22,352,240
Mayor's Proposed FY25-FY30 CIP	0	0	15,352,240	7,000,000	0	0	0	22,352,240	22,352,240
FKO-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)

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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
FLO-DEPARTMENT OF CORRECTIONS	0	29,000,000	24,000,000	38,000,000	109,000,000	151,500,000	144,500,000	496,000,000	496,000,000
100036-AM0.CGN01C.GENERAL RENOVATIONS AT DOC FACILITIES	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000	4,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000	4,000,000
100037-AM0.CGN02C.CTF GENERAL RENOVATION	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000	4,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000	4,000,000
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
100100-AM0.MA220C.EMERGENCY POWER SYSTEM UPGRADES	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
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
FRO-DEPARTMENT OF FORENSIC SCIENCES	0	500,000	2,089,297	2,091,976	2,094,735	2,097,577	2,100,505	10,974,090	10,974,090
100420-FR0.DIG19C.FORENSIC EVIDENCE DIGITAL STORAGE	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,500,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,500,000
100421-FR0.FLE19C.CRIME SCENE SPECIALIZATION VEHICLES	0	0	89,297	91,976	94,735	97,577	100,505	474,090	474,090
Mayor's Proposed FY25-FY30 CIP	0	0	89,297	91,976	94,735	97,577	100,505	474,090	474,090
100423-FR0.HDW02C.LABORATORY & HOSPITAL EQUIPMENT - DFS	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER	0	2,968,117	1,406,384	814,896	218,952	225,521	232,286	5,866,156	5,866,156
100056-AM0.FX0FRC.OCME FACILITY RENOVATION AT THE CFL	0	1,500,000	500,000	0	0	0	0	2,000,000	2,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	500,000	0	0	0	0	2,000,000	2,000,000
100426-FX0.FXEERC.EQUIPMENT REPLACEMENT AT THE CFL	0	700,000	700,000	0	0	0	0	1,400,000	1,400,000
Mayor's Proposed FY25-FY30 CIP	0	700,000	700,000	0	0	0	0	1,400,000	1,400,000
IBA_100004-OCME - Vehicle Replacement Program	0	768,117	206,384	814,896	218,952	225,521	232,286	2,466,156	2,466,156
Mayor's Proposed FY25-FY30 CIP	0	768,117	206,384	814,896	218,952	225,521	232,286	2,466,156	2,466,156
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS	(17,252,234)	553,982,839	425,045,176	480,964,147	470,570,240	420,536,044	318,906,108	2,670,004,554	2,652,752,320
100061-AM0.GI5PKC.EARLY ACTION PRE-K INITIATIVES	(4,500,000)	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	8,100,000	8,100,000
Mayor's Proposed FY25-FY30 CIP	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	8,100,000	8,100,000
Mayor's Proposed FY24 Supplemental	(4,500,000)	0	0	0	0	0	0	0	(4,500,000)
100062-AM0.GM101C.ROOF REPAIRS	(600,000)	6,060,000	940,000	940,000	940,000	940,000	940,000	10,760,000	10,160,000
Mayor's Proposed FY25-FY30 CIP	0	6,060,000	940,000	940,000	940,000	940,000	940,000	10,760,000	10,760,000
Mayor's Proposed FY24 Supplemental	(600,000)	0	0	0	0	0	0	0	(600,000)
100063-AM0.GM102C.HVAC REPLACEMENT - DCPS	(10,311,454)	31,561,454	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	48,011,454	37,700,000
Mayor's Proposed FY25-FY30 CIP	0	31,561,454	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	48,011,454	48,011,454
Mayor's Proposed FY24 Supplemental	(10,311,454)	0	0	0	0	0	0	0	(10,311,454)
100065-AM0.GM121C.MAJOR REPAIRS/MAINTENANCE - DCPS	(1,437,816)	9,030,000	940,000	940,000	940,000	940,000	940,000	13,730,000	12,292,184
Mayor's Proposed FY25-FY30 CIP	0	9,030,000	940,000	940,000	940,000	940,000	940,000	13,730,000	13,730,000
Mayor's Proposed FY24 Supplemental	(1,437,816)	0	0	0	0	0	0	0	(1,437,816)
100067-AM0.GM1SNC.DCPS SCHOOL NAME CHANGE	(3,002,964)	1,500,000	0	0	0	0	0	1,500,000	(1,502,964)
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
Mayor's Proposed FY24 Supplemental	(3,002,964)	0	0	0	0	0	0	0	(3,002,964)
100068-AM0.GM303C.ADA COMPLIANCE	(3,900,000)	6,250,000	940,000	940,000	940,000	940,000	940,000	10,950,000	7,050,000
Mayor's Proposed FY25-FY30 CIP	0	6,250,000	940,000	940,000	940,000	940,000	940,000	10,950,000	10,950,000
Mayor's Proposed FY24 Supplemental	(3,900,000)	0	0	0	0	0	0	0	(3,900,000)
100069-AM0.GM304C.LIFE SAFETY - DCPS	(2,500,000)	10,110,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,610,000	25,110,000
Mayor's Proposed FY25-FY30 CIP	0	10,110,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	27,610,000	27,610,000
Mayor's Proposed FY24 Supplemental	(2,500,000)	0	0	0	0	0	0	0	(2,500,000)
100071-AM0.GM311C.HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	0	527,846	0	0	0	0	0	527,846	527,846
Mayor's Proposed FY25-FY30 CIP	0	527,846	0	0	0	0	0	527,846	527,846

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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
100072-AM0.GM312C.ES/MS MODERNIZATION CAPITAL LABOR - PROG	0	6,985,717	0	0	0	0	0	6,985,717	6,985,717
Mayor's Proposed FY25-FY30 CIP	0	6,985,717	0	0	0	0	0	6,985,717	6,985,717
100073-AM0.GM313C.STABILIZATION CAPITAL LABOR - PROGRAM MG	0	4,024,829	0	0	0	0	0	4,024,829	4,024,829
Mayor's Proposed FY25-FY30 CIP	0	4,024,829	0	0	0	0	0	4,024,829	4,024,829
100074-AM0.GR337C.GREEN ES MODERNIZATION/RENOVATION	0	36,846,064	25,750,000	0	0	0	0	62,596,064	62,596,064
Mayor's Proposed FY25-FY30 CIP	0	36,846,064	25,750,000	0	0	0	0	62,596,064	62,596,064
100097-AM0.LL337C.LANGLEY ES MODERNIZATION/RENOVATION	0	0	0	3,948,736	10,318,728	42,418,363	42,032,573	98,718,400	98,718,400
Mayor's Proposed FY25-FY30 CIP	0	0	0	3,948,736	10,318,728	42,418,363	42,032,573	98,718,400	98,718,400
100110-AM0.NG337C.HART MS MODERNIZATION	0	0	2,307,769	9,231,078	51,523,600	47,511,600	11,877,900	122,451,947	122,451,947
Mayor's Proposed FY25-FY30 CIP	0	0	2,307,769	9,231,078	51,523,600	47,511,600	11,877,900	122,451,947	122,451,947
100114-AM0.NP537C.THOMAS ES-MODERNIZATION/RENOV	0	45,612,633	31,976,462	0	0	0	0	77,589,095	77,589,095
Mayor's Proposed FY25-FY30 CIP	0	45,612,633	31,976,462	0	0	0	0	77,589,095	77,589,095
100123-AM0.OA737C.STODDERT ES MODERNIZATION/RENOVATION	0	2,500,000	1,167,000	0	0	0	0	3,667,000	3,667,000
Mayor's Proposed FY25-FY30 CIP	0	2,500,000	1,167,000	0	0	0	0	3,667,000	3,667,000
100126-AM0.PB337C.BURRVILLE ES MODERNIZATION/RENOVATION	0	1,898,430	7,593,720	47,460,752	37,968,597	0	0	94,921,499	94,921,499
Mayor's Proposed FY25-FY30 CIP	0	1,898,430	7,593,720	47,460,752	37,968,597	0	0	94,921,499	94,921,499
100127-AM0.PE337C.DREW ES MODERNIZATION/RENOVATION	0	5,458,266	40,114,164	24,667,331	0	0	0	70,239,761	70,239,761
Mayor's Proposed FY25-FY30 CIP	0	5,458,266	40,114,164	24,667,331	0	0	0	70,239,761	70,239,761
100129-AM0.PK337C.MARTIN LUTHER KING ES MODERNIZATION	0	5,426,264	33,914,151	24,530,321	0	0	0	63,870,736	63,870,736
Mayor's Proposed FY25-FY30 CIP	0	5,426,264	33,914,151	24,530,321	0	0	0	63,870,736	63,870,736
100139-AM0.PL337C.TRUEDELLE ES MODERNIZATION/RENOVATION	0	37,224,846	0	0	0	0	0	37,224,846	37,224,846
Mayor's Proposed FY25-FY30 CIP	0	37,224,846	0	0	0	0	0	37,224,846	37,224,846
100148-AM0.PT337C.TYLER ES MODERNIZATION	0	1,796,550	7,186,201	55,616,243	35,931,006	0	0	100,530,000	100,530,000
Mayor's Proposed FY25-FY30 CIP	0	1,796,550	7,186,201	55,616,243	35,931,006	0	0	100,530,000	100,530,000
100150-AM0.PW337C.JO WILSON ES MODERNIZATION/RENOVATION	0	45,447,381	36,683,232	0	0	0	0	82,130,613	82,130,613
Mayor's Proposed FY25-FY30 CIP	0	45,447,381	36,683,232	0	0	0	0	82,130,613	82,130,613
100217-AM0.SE337C.SEATON ES MODERNIZATION/RENOVATION	0	1,673,252	6,693,007	41,831,296	33,465,036	0	0	83,662,591	83,662,591
Mayor's Proposed FY25-FY30 CIP	0	1,673,252	6,693,007	41,831,296	33,465,036	0	0	83,662,591	83,662,591
100219-AM0.SG106C.WINDOW REPLACEMENT	0	6,050,000	940,000	940,000	940,000	500,000	500,000	9,870,000	9,870,000
Mayor's Proposed FY25-FY30 CIP	0	6,050,000	940,000	940,000	940,000	500,000	500,000	9,870,000	9,870,000
100221-AM0.SG404C.BARNARD ES	0	7,236,393	13,883,169	0	0	0	0	21,119,562	21,119,562
Mayor's Proposed FY25-FY30 CIP	0	7,236,393	13,883,169	0	0	0	0	21,119,562	21,119,562
100236-AM0.SK120C.ATHLETIC FAC. IMPROVEMENT	0	14,249,600	470,000	470,000	470,000	470,000	470,000	16,599,600	16,599,600
Mayor's Proposed FY25-FY30 CIP	0	14,249,600	470,000	470,000	470,000	470,000	470,000	16,599,600	16,599,600
100245-AM0.TA137C.TUBMAN ES MODERNIZATION	0	49,704,771	40,089,144	0	0	0	0	89,793,915	89,793,915
Mayor's Proposed FY25-FY30 CIP	0	49,704,771	40,089,144	0	0	0	0	89,793,915	89,793,915
100246-AM0.TB137C.BRENT ES MODERNIZATION	0	12,000,000	44,911,626	34,253,523	0	0	0	91,165,149	91,165,149
Mayor's Proposed FY25-FY30 CIP	0	12,000,000	44,911,626	34,253,523	0	0	0	91,165,149	91,165,149
100247-AM0.TB237C.BURROUGHS ES MODERNIZATION/RENOVATION	0	5,674,658	35,466,615	28,373,292	0	0	0	69,514,565	69,514,565
Mayor's Proposed FY25-FY30 CIP	0	5,674,658	35,466,615	28,373,292	0	0	0	69,514,565	69,514,565
100262-AM0.WT337C.WHITTIER EC MODERNIZATION/RENOVATION	0	0	5,818,124	49,430,007	32,953,338	0	0	88,201,469	88,201,469
Mayor's Proposed FY25-FY30 CIP	0	0	5,818,124	49,430,007	32,953,338	0	0	88,201,469	88,201,469
100267-AM0.YY108C.BROWNE EC MODERNIZATION	0	19,128,588	0	0	0	0	0	19,128,588	19,128,588
Mayor's Proposed FY25-FY30 CIP	0	19,128,588	0	0	0	0	0	19,128,588	19,128,588
100268-AM0.YY120C.CENTER CITY MIDDLE SCHOOL	0	2,203,333	8,813,330	55,083,317	44,066,654	0	0	110,166,634	110,166,634
Mayor's Proposed FY25-FY30 CIP	0	2,203,333	8,813,330	55,083,317	44,066,654	0	0	110,166,634	110,166,634
100269-AM0.YY140C.AMIDON ES MODERNIZATION/RENOVATION	0	0	1,669,937	6,679,749	41,748,431	34,091,883	0	84,190,000	84,190,000
Mayor's Proposed FY25-FY30 CIP	0	0	1,669,937	6,679,749	41,748,431	34,091,883	0	84,190,000	84,190,000
100270-AM0.YY142C.BRUCE MONROE @ PARKVIEW ES MODERNIZATION	0	0	0	0	1,578,199	6,312,797	57,711,602	65,602,598	65,602,598
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	1,578,199	6,312,797	57,711,602	65,602,598	65,602,598

FY 2024-2030 Capital Improvements Plan

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
100272-AM0.YY145C.KETCHAM ES MODERNIZATION/RENOVATION	0	1,372,802	5,491,210	39,320,058	31,456,046	0	0	77,640,116	77,640,116
Mayor's Proposed FY25-FY30 CIP	0	1,372,802	5,491,210	39,320,058	31,456,046	0	0	77,640,116	77,640,116
100273-AM0.YY146C.LASALLE ES MODERNIZATION/RENOVATION	0	0	1,380,037	5,520,148	28,988,842	52,699,973	0	88,589,000	88,589,000
Mayor's Proposed FY25-FY30 CIP	0	0	1,380,037	5,520,148	28,988,842	52,699,973	0	88,589,000	88,589,000
100274-AM0.YY147C.LECKIE EC MODERNIZATION/RENOVATION	0	16,681,193	0	0	0	0	0	16,681,193	16,681,193
Mayor's Proposed FY25-FY30 CIP	0	16,681,193	0	0	0	0	0	16,681,193	16,681,193
100275-AM0.YY150C.NALLE ES MODERNIZATION/RENOVATION	0	0	1,244,690	4,978,762	31,117,259	48,336,289	0	85,677,000	85,677,000
Mayor's Proposed FY25-FY30 CIP	0	0	1,244,690	4,978,762	31,117,259	48,336,289	0	85,677,000	85,677,000
100279-AM0.YY156C.SIMON ES RENOVATION	0	0	0	1,343,949	5,375,796	45,295,353	30,196,902	82,212,000	82,212,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	1,343,949	5,375,796	45,295,353	30,196,902	82,212,000	82,212,000
100282-AM0.YY160C.ADAMS ES MODERNIZATION/RENOVATION	0	35,749,566	0	0	0	0	0	35,749,566	35,749,566
Mayor's Proposed FY25-FY30 CIP	0	35,749,566	0	0	0	0	0	35,749,566	35,749,566
100283-AM0.YY163C.HENDLEY ES MODERNIZATION/RENOVATION	0	0	0	1,512,008	6,048,030	45,773,977	30,515,985	83,850,000	83,850,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	1,512,008	6,048,030	45,773,977	30,515,985	83,850,000	83,850,000
100308-AM0.YY1BKC.BUNKER HILL ES MODERNIZATION/RENOVATION	0	0	1,556,891	6,227,566	38,922,285	47,363,258	0	94,070,000	94,070,000
Mayor's Proposed FY25-FY30 CIP	0	0	1,556,891	6,227,566	38,922,285	47,363,258	0	94,070,000	94,070,000
100311-AM0.YY1EXC.EXCEL ACADEMY	0	0	0	0	2,000,000	10,000,000	63,854,400	75,854,400	75,854,400
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	2,000,000	10,000,000	63,854,400	75,854,400	75,854,400
100312-AM0.YY1MAC.MAC ARTHUR BOULEVARD SCHOOL	0	39,773,365	28,838,938	9,000,000	9,000,000	0	0	86,612,303	86,612,303
Mayor's Proposed FY25-FY30 CIP	0	39,773,365	28,838,938	9,000,000	9,000,000	0	0	86,612,303	86,612,303
Councilwide (Circulation)	0	0	2,000,000	9,000,000	9,000,000	0	0	20,000,000	20,000,000
100318-AM0.YY1SPC.CENTRALIZED SWING SPACE	0	50,663,024	16,852,659	9,831,011	11,949,393	10,893,551	9,833,746	110,023,384	110,023,384
Mayor's Proposed FY25-FY30 CIP	0	50,663,024	16,852,659	9,831,011	11,949,393	10,893,551	9,833,746	110,023,384	110,023,384
100427-GA0.AFM04C.TECHNOLOGY MODERNIZATION INITIATIVE	0	4,706,000	0	0	0	0	0	4,706,000	4,706,000
Mayor's Proposed FY25-FY30 CIP	0	4,706,000	0	0	0	0	0	4,706,000	4,706,000
100428-GA0.PJMCLC.CAPITAL LABOR PROJECT	0	2,009,479	0	0	0	0	0	2,009,479	2,009,479
Mayor's Proposed FY25-FY30 CIP	0	2,009,479	0	0	0	0	0	2,009,479	2,009,479
100430-GA0.T22DIC.IT - DATA INFRASTRUCTURE	0	1,910,405	0	0	0	0	0	1,910,405	1,910,405
Mayor's Proposed FY25-FY30 CIP	0	1,910,405	0	0	0	0	0	1,910,405	1,910,405
101007-TO0.N8005C.DCPS IT INFRASTRUCTURE UPGRADE	0	3,179,130	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,679,130	10,679,130
Mayor's Proposed FY25-FY30 CIP	0	3,179,130	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,679,130	10,679,130
101181-AM0.NF937C.HARDY MS MODERNIZATION	0	500,000	2,768,100	0	0	0	0	3,268,100	3,268,100
Mayor's Proposed FY25-FY30 CIP	0	500,000	2,768,100	0	0	0	0	3,268,100	3,268,100
101184-AM0.YY1KWC.KENILWORTH RENO(MULTIPURPOSE RM ADDITION)	0	6,107,000	0	0	0	0	0	6,107,000	6,107,000
Mayor's Proposed FY25-FY30 CIP	0	6,107,000	0	0	0	0	0	6,107,000	6,107,000
101196-BEERS ES MODERNIZATION/RENOVATION	0	0	0	0	2,289,000	9,154,000	55,203,000	66,646,000	66,646,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	2,289,000	9,154,000	55,203,000	66,646,000	66,646,000
IBA_100062-Safety and Security	0	12,800,000	9,005,000	8,255,000	0	7,255,000	4,250,000	41,565,000	41,565,000
Mayor's Proposed FY25-FY30 CIP	0	12,800,000	9,005,000	8,255,000	0	7,255,000	4,250,000	41,565,000	41,565,000
IBA_100063-Interior Improvements	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
IBA_1000XX-THE HENDERSON BUILDINGS	9,000,000	0	0	0	0	0	0	0	9,000,000
Councilwide (Circulation)	9,000,000	0	0	0	0	0	0	0	9,000,000
GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	0	14,648,720	6,974,000	0	0	0	0	21,622,720	21,622,720
100009-AM0.ATCG1C.CTE ADVANCED TECHNICAL CENTER 1	0	10,461,000	6,974,000	0	0	0	0	17,435,000	17,435,000
Mayor's Proposed FY25-FY30 CIP	0	10,461,000	6,974,000	0	0	0	0	17,435,000	17,435,000
100432-GD0.GD001C.DATA INFRASTRUCTURE	0	4,187,720	0	0	0	0	0	4,187,720	4,187,720
Mayor's Proposed FY25-FY30 CIP	0	4,187,720	0	0	0	0	0	4,187,720	4,187,720
GEO-D.C. STATE BOARD OF EDUCATION	0	600,000	0	0	0	0	0	600,000	600,000
IBA_100006-SBOE Office Renovation and Upgrade	0	600,000	0	0	0	0	0	600,000	600,000
Mayor's Proposed FY25-FY30 CIP	0	600,000	0	0	0	0	0	600,000	600,000

FY 2024-2030 Capital Improvements Plan

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
GFO-UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	31,500,000	33,000,000	5,000,000	28,000,000	0	0	97,500,000	97,500,000
100437-GF0.UG706C.RENOVATION OF UNIVERSITY FACILITIES	0	3,500,000	0	0	0	0	0	3,500,000	3,500,000
Mayor's Proposed FY25-FY30 CIP	0	3,500,000	0	0	0	0	0	3,500,000	3,500,000
100443-GF0.UG714C.ROOF, WINDOWS & ELEVATORS	0	3,000,000	2,000,000	0	0	0	0	5,000,000	5,000,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	2,000,000	0	0	0	0	5,000,000	5,000,000
100444-GF0.UG715C.MEP, HVAC, AND IT UPGRADES	0	5,000,000	15,000,000	0	0	0	0	20,000,000	20,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	15,000,000	0	0	0	0	20,000,000	20,000,000
100445-GF0.UG716C.VAN NESS EXTERIOR/PLAZA PAVER RESTORATIO	0	5,000,000	4,000,000	0	0	0	0	9,000,000	9,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	4,000,000	0	0	0	0	9,000,000	9,000,000
100447-GF0.UG718C.CLASSROOM & LAB RENOVATIONS/MODERNIZATIO	0	10,000,000	10,000,000	3,000,000	0	0	0	23,000,000	23,000,000
Mayor's Proposed FY25-FY30 CIP	0	10,000,000	10,000,000	3,000,000	0	0	0	23,000,000	23,000,000
101173-GF0.UG719.CRM IMPLEMENTATION	0	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000	6,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	0	0	0	0	0	2,000,000	2,000,000
Councilwide (Circulation)	0	0	2,000,000	2,000,000	0	0	0	4,000,000	4,000,000
IBA_100047-GF0.UG720C.STUDENT HOUSING AT VAN NESS CAMPUS	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
IBA_100050-GF0.UG723C.BUILDING 44 (DEMOLITION AND RECONSTRUCTION)	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
IBA_100051-GF0.UG724C.PERFORMING ARTS CENTER/BLDG 46W (DEMOLITION AND RECONSTR	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
IBA_1000XX-GF0.PURCHASE OCH (3100 MLK AV, SE)	0	0	0	0	28,000,000	0	0	28,000,000	28,000,000
Councilwide (Circulation)	0	0	0	0	28,000,000	0	0	28,000,000	28,000,000
GOO-SPECIAL EDUCATION TRANSPORTATION	(217,159)	10,046,038	3,714,919	3,785,866	2,508,942	2,584,212	0	22,639,977	22,422,818
100022-AM0.BRM16C.2215 5TH STREET NE BUILDING RENOVATIONS	0	7,250,000	0	0	0	0	0	7,250,000	7,250,000
Mayor's Proposed FY25-FY30 CIP	0	7,250,000	0	0	0	0	0	7,250,000	7,250,000
100448-GO0.BU0B0C.BUS-VEHICLE REPLACEMENT	0	2,296,038	2,364,919	2,435,866	2,508,942	2,584,212	0	12,189,977	12,189,977
Mayor's Proposed FY25-FY30 CIP	0	2,296,038	2,364,919	2,435,866	2,508,942	2,584,212	0	12,189,977	12,189,977
100449-GO0.BU405C.PRIMARY BUS TERMINAL	(217,159)	0	0	0	0	0	0	0	(217,159)
Mayor's Proposed FY24 Supplemental	(217,159)	0	0	0	0	0	0	0	(217,159)
100450-GO0.BU501C.DOT GPS	0	500,000	1,350,000	1,350,000	0	0	0	3,200,000	3,200,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	1,350,000	1,350,000	0	0	0	3,200,000	3,200,000
GW0-DEPUTY MAYOR FOR EDUCATION	0	2,255,912	90,811	0	0	0	0	2,346,723	2,346,723
101187-GW0.GW101C.Education to Employment	0	2,255,912	90,811	0	0	0	0	2,346,723	2,346,723
Mayor's Proposed FY25-FY30 CIP	0	2,255,912	2,146,956	1,579,917	0	0	0	5,982,785	5,982,785
Committee Recommendation	0	0	(2,056,145)	(1,579,917)	0	0	0	(3,636,062)	(3,636,062)
HA0-DEPARTMENT OF PARKS AND RECREATION	(284,033,953)	288,951,125	138,098,959	37,496,550	17,038,039	1,488,400	2,397,051	485,470,123	201,436,170
100008-AM0.AS1ACC.ACCESS AND SECURITY INFRASTRUCTURE	(3,627,697)	2,627,697	250,000	250,000	250,000	250,000	250,000	3,877,697	250,000
Mayor's Proposed FY25-FY30 CIP	0	2,627,697	250,000	250,000	250,000	250,000	250,000	3,877,697	3,877,697
Mayor's Proposed FY24 Supplemental	(3,627,697)	0	0	0	0	0	0	0	(3,627,697)
100012-AM0.BRC37C.BRENTWOOD RECREATION CENTER	(2,113,811)	1,585,358	528,453	0	0	0	0	2,113,811	0
Mayor's Proposed FY25-FY30 CIP	0	1,585,358	528,453	0	0	0	0	2,113,811	2,113,811
Mayor's Proposed FY24 Supplemental	(2,113,811)	0	0	0	0	0	0	0	(2,113,811)
100039-AM0.COM37C.CONGRESS HEIGHTS MODERNIZATION	(24,358,034)	24,358,034	0	0	0	0	0	24,358,034	0
Mayor's Proposed FY25-FY30 CIP	0	24,358,034	0	0	0	0	0	24,358,034	24,358,034
Mayor's Proposed FY24 Supplemental	(24,358,034)	0	0	0	0	0	0	0	(24,358,034)
100050-AM0.EMYRCC.EMERY HEIGHTS RECREATION CENTER	0	5,700,000	7,300,000	0	0	0	0	13,000,000	13,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,700,000	7,300,000	0	0	0	0	13,000,000	13,000,000
100053-AM0.FTDAVC.FORT DAVIS RECREATION CENTER	(12,235,346)	18,889,533	7,845,813	0	0	0	0	26,735,346	14,500,001
Mayor's Proposed FY25-FY30 CIP	0	18,889,533	7,845,813	0	0	0	0	26,735,346	26,735,346
Mayor's Proposed FY24 Supplemental	(12,235,346)	0	0	0	0	0	0	0	(12,235,346)

FY 2024-2030 Capital Improvements Plan

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
100055-AM0.FTLPKC.FORT LINCOLN PARK	(2,332,770)	2,332,770	0	0	0	0	0	2,332,770	0
Mayor's Proposed FY25-FY30 CIP	0	2,332,770	0	0	0	0	0	2,332,770	2,332,770
Mayor's Proposed FY24 Supplemental	(2,332,770)	0	0	0	0	0	0	0	(2,332,770)
100085-AM0.JELRCC.JELLEFF RECREATION CENTER	(16,411,818)	16,411,818	0	0	0	0	0	16,411,818	0
Mayor's Proposed FY25-FY30 CIP	0	16,411,818	0	0	0	0	0	16,411,818	16,411,818
Mayor's Proposed FY24 Supplemental	(16,411,818)	0	0	0	0	0	0	0	(16,411,818)
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
100118-AM0.NWCRMC.NEW COMMUNITY CENTER @ CRUMMELL SCHOOL	(22,645,121)	13,439,498	16,705,623	0	0	0	0	30,145,121	7,500,001
Mayor's Proposed FY25-FY30 CIP	0	13,439,498	16,705,623	0	0	0	0	30,145,121	30,145,121
Mayor's Proposed FY24 Supplemental	(22,645,121)	0	0	0	0	0	0	0	(22,645,121)
100155-AM0.QA5RRC.RANDALL RECREATION CENTER	0	1,500,000	7,750,000	7,750,000	0	0	0	17,000,000	17,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	7,750,000	7,750,000	0	0	0	17,000,000	17,000,000
100157-AM0.QD137C.CAMP RIVERVIEW REHABILITATION	(4,856,372)	4,428,186	4,428,186	0	0	0	0	8,856,372	4,000,000
Mayor's Proposed FY25-FY30 CIP	0	4,428,186	4,428,186	0	0	0	0	8,856,372	8,856,372
Mayor's Proposed FY24 Supplemental	(4,856,372)	0	0	0	0	0	0	0	(4,856,372)
100160-AM0.QE334C.HARRY THOMAS RECREATION CENTER	(1,000,000)	12,350,000	5,650,000	0	0	0	0	18,000,000	17,000,000
Mayor's Proposed FY25-FY30 CIP	0	12,350,000	5,650,000	0	0	0	0	18,000,000	18,000,000
Mayor's Proposed FY24 Supplemental	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
100161-AM0.QE511C.ADA COMPLIANCE	(9,338,668)	2,600,000	2,800,000	2,150,000	100,000	100,000	100,000	7,850,000	(1,488,668)
Mayor's Proposed FY25-FY30 CIP	0	2,600,000	2,800,000	2,150,000	100,000	100,000	100,000	7,850,000	7,850,000
Mayor's Proposed FY24 Supplemental	(9,338,668)	0	0	0	0	0	0	0	(9,338,668)
100162-AM0.QE834C.SMALL PARK IMPROVEMENTS	(2,562,654)	2,562,653	0	0	0	0	0	2,562,653	(1)
Mayor's Proposed FY25-FY30 CIP	0	2,562,653	0	0	0	0	0	2,562,653	2,562,653
Mayor's Proposed FY24 Supplemental	(2,562,654)	0	0	0	0	0	0	0	(2,562,654)
100163-AM0.QE8SWC.SOUTHWEST TOWN CENTER PARKS	(2,412,692)	1,378,681	1,034,011	0	0	0	0	2,412,692	0
Mayor's Proposed FY25-FY30 CIP	0	1,378,681	1,034,011	0	0	0	0	2,412,692	2,412,692
Mayor's Proposed FY24 Supplemental	(2,412,692)	0	0	0	0	0	0	0	(2,412,692)
100165-AM0.QE940C.RUMSEY AQUATIC CENTER	(11,200,000)	16,600,000	19,000,000	0	0	0	0	35,600,000	24,400,000
Mayor's Proposed FY25-FY30 CIP	0	16,600,000	7,000,000	0	0	0	0	23,600,000	23,600,000
Mayor's Proposed FY24 Supplemental	(11,200,000)	0	0	0	0	0	0	0	(11,200,000)
Councilwide (Circulation)	0	0	12,000,000	0	0	0	0	12,000,000	12,000,000
100167-AM0.QG3PMC.CAPITAL CONSTRUCTION PROJECT MANAGEMENT	0	4,500,000	0	0	0	0	0	4,500,000	4,500,000
Mayor's Proposed FY25-FY30 CIP	0	4,500,000	0	0	0	0	0	4,500,000	4,500,000
100169-AM0.QI237C.MARVIN GAYE RECREATION CENTER	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
100170-AM0.QK438C.DOUGLAS RECREATION CENTER	(10,643,668)	11,255,084	11,255,084	0	0	0	0	22,510,168	11,866,500
Mayor's Proposed FY25-FY30 CIP	0	11,255,084	11,255,084	0	0	0	0	22,510,168	22,510,168
Mayor's Proposed FY24 Supplemental	(10,643,668)	0	0	0	0	0	0	0	(10,643,668)
100175-AM0.QM701C.CHEVY CHASE RECREATION CENTER	(18,495,098)	3,699,020	0	7,398,039	7,398,039	0	0	18,495,098	0
Mayor's Proposed FY25-FY30 CIP	0	3,699,020	0	7,398,039	7,398,039	0	0	18,495,098	18,495,098
Mayor's Proposed FY24 Supplemental	(18,495,098)	0	0	0	0	0	0	0	(18,495,098)

FY 2024-2030 Capital Improvements Plan

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
100180-AM0.QN501C.LANGDON COMMUNITY CENTER REDEVELOPMENT	(10,412,437)	18,570,114	4,208,663	0	0	0	0	22,778,777	12,366,340
Mayor's Proposed FY25-FY30 CIP	0	18,570,114	4,208,663	0	0	0	0	22,778,777	22,778,777
Mayor's Proposed FY24 Supplemental	(10,412,437)	0	0	0	0	0	0	0	(10,412,437)
100181-AM0.QN637C.UPSHUR RECREATION CENTER	(17,100,000)	7,600,000	9,500,000	0	0	0	0	17,100,000	0
Mayor's Proposed FY25-FY30 CIP	0	7,600,000	9,500,000	0	0	0	0	17,100,000	17,100,000
Mayor's Proposed FY24 Supplemental	(17,100,000)	0	0	0	0	0	0	0	(17,100,000)
100182-AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS	(2,140,265)	11,000,000	3,806,932	1,666,667	0	0	0	16,473,598	14,333,333
Mayor's Proposed FY25-FY30 CIP	0	5,850,000	2,140,265	0	0	0	0	7,990,265	7,990,265
Mayor's Proposed FY24 Supplemental	(2,140,265)	0	0	0	0	0	0	0	(2,140,265)
Committee Recommendation	0	5,850,000	1,666,667	1,666,667	0	0	0	9,183,333	9,183,333
Councilwide (Circulation)	0	(700,000)	0	0	0	0	0	(700,000)	(700,000)
100188-AM0.QN7FHC.FEREBEE HOPE REC CENTER IMPROVEMENTS	750,000	0	0	0	0	0	0	0	750,000
Mayor's Proposed FY24 Supplemental	750,000	0	0	0	0	0	0	0	750,000
100189-AM0.QN7JEC.JEFFERSON FIELD IMPROVEMENTS	(300,000)	300,000	0	0	0	0	0	300,000	0
Mayor's Proposed FY25-FY30 CIP	0	300,000	0	0	0	0	0	300,000	300,000
Mayor's Proposed FY24 Supplemental	(300,000)	0	0	0	0	0	0	0	(300,000)
100190-AM0.QN7JRC.JACKIE ROBINSON FIELD	(920,000)	920,000	0	0	0	0	0	920,000	0
Mayor's Proposed FY25-FY30 CIP	0	920,000	0	0	0	0	0	920,000	920,000
Mayor's Proposed FY24 Supplemental	(920,000)	0	0	0	0	0	0	0	(920,000)
100195-AM0.RE017C.PARKVIEW REC CNTR	(13,320,000)	8,325,000	4,995,000	0	0	0	0	13,320,000	0
Mayor's Proposed FY25-FY30 CIP	0	8,325,000	4,995,000	0	0	0	0	13,320,000	13,320,000
Mayor's Proposed FY24 Supplemental	(13,320,000)	0	0	0	0	0	0	0	(13,320,000)
100197-AM0.RG001C.GENERAL IMPROVEMENTS	(2,000,000)	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	2,500,000
Mayor's Proposed FY25-FY30 CIP	0	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000
Mayor's Proposed FY24 Supplemental	(2,000,000)	0	0	0	0	0	0	0	(2,000,000)
100198-AM0.RG003C.PLAYGROUND EQUIPMENT	(1,671,990)	9,986,000	0	0	0	0	0	9,986,000	8,314,010
Mayor's Proposed FY25-FY30 CIP	0	8,976,000	0	0	0	0	0	8,976,000	8,976,000
Mayor's Proposed FY24 Supplemental	(1,671,990)	0	0	0	0	0	0	0	(1,671,990)
Committee Recommendation	0	1,010,000	0	0	0	0	0	1,010,000	1,010,000
100199-AM0.RG004C.HVAC REPLACEMENT	(1,000,000)	4,000,000	0	0	0	0	0	4,000,000	3,000,000
Mayor's Proposed FY25-FY30 CIP	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000
Mayor's Proposed FY24 Supplemental	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
100200-AM0.RG005C.ROOF REPLACEMENT	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
100201-AM0.RG006C.SWIMMING POOL REPLACEMENT	0	1,982,184	1,500,000	1,500,000	1,500,000	0	0	6,482,184	6,482,184
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	1,500,000	1,500,000	1,500,000	0	0	6,000,000	6,000,000
Committee Recommendation	0	482,184	0	0	0	0	0	482,184	482,184
100202-AM0.RG007C.EROSION REMEDIATION	0	5,000,000	0	0	0	0	0	5,000,000	5,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	0	0	0	0	0	5,000,000	5,000,000
100203-AM0.RG0APC.ANACOSTIA POOL REPLACEMENT	(5,600,000)	2,800,000	2,800,000	0	0	0	0	5,600,000	0
Mayor's Proposed FY25-FY30 CIP	0	2,800,000	2,800,000	0	0	0	0	5,600,000	5,600,000
Mayor's Proposed FY24 Supplemental	(5,600,000)	0	0	0	0	0	0	0	(5,600,000)
100204-AM0.RG0FFC.FRANCIS FIELD	(2,700,000)	2,100,000	600,000	0	0	0	0	2,700,000	0
Mayor's Proposed FY25-FY30 CIP	0	2,100,000	600,000	0	0	0	0	2,700,000	2,700,000
Mayor's Proposed FY24 Supplemental	(2,700,000)	0	0	0	0	0	0	0	(2,700,000)
100205-AM0.RG0FWC.FITNESS AND WELLNESS HUBS	(3,500,000)	1,750,000	1,750,000	0	0	0	0	3,500,000	0
Mayor's Proposed FY25-FY30 CIP	0	1,750,000	1,750,000	0	0	0	0	3,500,000	3,500,000
Mayor's Proposed FY24 Supplemental	(3,500,000)	0	0	0	0	0	0	0	(3,500,000)
100206-AM0.RG0HCC.HILLCREST INDOOR AQUATIC CENTER	(13,500,000)	9,000,000	4,500,000	0	0	0	0	13,500,000	0
Mayor's Proposed FY25-FY30 CIP	0	9,000,000	4,500,000	0	0	0	0	13,500,000	13,500,000
Mayor's Proposed FY24 Supplemental	(13,500,000)	0	0	0	0	0	0	0	(13,500,000)

FY 2024-2030 Capital Improvements Plan

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
100212-AM0.RGOWPC.WATKINS ES PLAYGROUND	(700,000)	1,200,000	0	0	0	0	0	1,200,000	500,000
Mayor's Proposed FY25-FY30 CIP	0	700,000	0	0	0	0	0	700,000	700,000
Mayor's Proposed FY24 Supplemental	(700,000)	0	0	0	0	0	0	0	(700,000)
Committee Recommendation	0	500,000	0	0	0	0	0	500,000	500,000
100213-AM0.RHCRCC.RH TERRELL RECREATION CENTER	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
100214-AM0.RIVTRC.RIVER TERRACE (NEW DPR FACILITY)	0	2,000,000	9,000,000	9,000,000	0	0	0	20,000,000	20,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	9,000,000	9,000,000	0	0	0	20,000,000	20,000,000
100215-AM0.RPR37C.ROSEDALE POOL REPLACEMENT	(5,464,704)	4,781,616	683,088	0	0	0	0	5,464,704	0
Mayor's Proposed FY25-FY30 CIP	0	4,781,616	683,088	0	0	0	0	5,464,704	5,464,704
Mayor's Proposed FY24 Supplemental	(5,464,704)	0	0	0	0	0	0	0	(5,464,704)
100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER	(16,650,000)	3,330,000	0	6,660,000	6,660,000	0	0	16,650,000	0
Mayor's Proposed FY25-FY30 CIP	0	3,330,000	0	6,660,000	6,660,000	0	0	16,650,000	16,650,000
Mayor's Proposed FY24 Supplemental	(16,650,000)	0	0	0	0	0	0	0	(16,650,000)
100258-AM0.W4PLCC.WALTER REED POOL	(13,584,476)	8,490,298	5,094,179	0	0	0	0	13,584,477	1
Mayor's Proposed FY25-FY30 CIP	0	8,490,298	5,094,179	0	0	0	0	13,584,477	13,584,477
Mayor's Proposed FY24 Supplemental	(13,584,476)	0	0	0	0	0	0	0	(13,584,476)
100451-HA0.QFL15C.DPR FLEET UPGRADES	0	561,248	263,927	271,844	280,000	288,400	297,051	1,962,470	1,962,470
Mayor's Proposed FY25-FY30 CIP	0	561,248	263,927	271,844	280,000	288,400	297,051	1,962,470	1,962,470
100452-HA0.QH750C.PARK IMPROVEMENTS - PROJECT MANAGEMENT	(1,250,000)	500,000	0	0	0	0	0	500,000	(750,000)
Mayor's Proposed FY25-FY30 CIP	0	500,000	0	0	0	0	0	500,000	500,000
Mayor's Proposed FY24 Supplemental	(1,250,000)	0	0	0	0	0	0	0	(1,250,000)
100456-HA0.RN001C.EMERY RECREATION CENTER	(5,250,000)	0	0	0	0	0	0	0	(5,250,000)
Mayor's Proposed FY24 Supplemental	(5,250,000)	0	0	0	0	0	0	0	(5,250,000)
101010-T00.NPR15C.IT INFRASTRUCTURE AND SECURITY - DPR	0	100,000	100,000	100,000	100,000	100,000	0	500,000	500,000
Mayor's Proposed FY25-FY30 CIP	0	100,000	100,000	100,000	100,000	100,000	0	500,000	500,000
101123-AM0.RN0FPC.FT LINCOLN REC CENTER	(10,729,708)	18,729,708	0	0	0	0	0	18,729,708	8,000,000
Mayor's Proposed FY25-FY30 CIP	0	18,729,708	0	0	0	0	0	18,729,708	18,729,708
Mayor's Proposed FY24 Supplemental	(10,729,708)	0	0	0	0	0	0	0	(10,729,708)
101178-AM0.QN7FPC.HISTORIC GREEN TRIANGLE IMPROVEMENTS	(300,000)	0	0	0	0	0	0	0	(300,000)
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	4,500,000	0	0	0	0	9,500,000	9,500,000
Councilwide (Circulation)	(300,000)	(5,000,000)	(4,500,000)	0	0	0	0	(9,500,000)	(9,800,000)
101189-AM0.RR0SRC.SHERWOOD RECREATION CENTER	0	0	4,000,000	0	0	0	0	4,000,000	4,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	4,000,000	0	0	0	0	4,000,000	4,000,000
HCO-DEPARTMENT OF HEALTH	0	22,756,239	299,172	308,147	317,391	326,913	336,720	24,344,582	24,344,582
100108-AM0.NAS23C.FUTURE DC HEALTH ANIMAL SHELTER	0	22,500,000	0	0	0	0	0	22,500,000	22,500,000
Mayor's Proposed FY25-FY30 CIP	0	22,500,000	0	0	0	0	0	22,500,000	22,500,000
101191-HC0.HFL24C.FLEET REPLACEMENT	0	256,239	299,172	308,147	317,391	326,913	336,720	1,844,582	1,844,582
Mayor's Proposed FY25-FY30 CIP	0	256,239	299,172	308,147	317,391	326,913	336,720	1,844,582	1,844,582
HTO-DEPARTMENT OF HEALTHCARE FINANCE	0	0	0	0	0	0	0	0	0
100256-AM0.UMV01C.SAINT ELIZABETHS MEDICAL CENTER	1,700,000	0	0	0	0	0	0	0	1,700,000
Mayor's Proposed FY24 Supplemental	1,700,000	0	0	0	0	0	0	0	1,700,000
100474-HT0.UMV01C.SAINT ELIZABETHS MEDICAL CENTER	(1,700,000)	0	0	0	0	0	0	0	(1,700,000)
Mayor's Proposed FY24 Supplemental	(1,700,000)	0	0	0	0	0	0	0	(1,700,000)
HY0-HOUSING AUTHORITY SUBSIDY	0	50,774,439	50,717,362	0	0	0	0	101,491,801	101,491,801
100475-HY0.DHA21C.DEVELOPMENT AND REHABILITATION - DCHA	0	50,774,439	50,717,362	0	0	0	0	101,491,801	101,491,801
Mayor's Proposed FY25-FY30 CIP	0	50,774,439	50,717,362	0	0	0	0	101,491,801	101,491,801
JAO-DEPARTMENT OF HUMAN SERVICES	(17,700,000)	37,498,000	81,364,000	29,616,000	0	0	0	148,478,000	130,778,000
100235-AM0.SIMMIC.MADISON SHELTER	0	1,800,000	0	0	0	0	0	1,800,000	1,800,000
Mayor's Proposed FY25-FY30 CIP	0	1,800,000	0	0	0	0	0	1,800,000	1,800,000

FY 2024-2030 Capital Improvements Plan

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
100248-AM0.TFS01C.SMALL CAPITAL PROJECTS	300,000	3,000,000	1,000,000	1,000,000	0	0	0	5,000,000	5,300,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	1,000,000	1,000,000	0	0	0	5,000,000	5,000,000
Councilwide (Circulation)	300,000	0	0	0	0	0	0	0	300,000
100251-AM0.THK17C.EMERGENCY AND TEMPORARY HOUSING UPGRADES	0	3,500,000	0	0	0	0	0	3,500,000	3,500,000
Mayor's Proposed FY25-FY30 CIP	0	3,500,000	0	0	0	0	0	3,500,000	3,500,000
100252-AM0.THK18C.SINGLE SHELTER REPLACEMENT 5	(18,000,000)	18,178,000	43,000,000	0	0	0	0	61,178,000	43,178,000
Mayor's Proposed FY25-FY30 CIP	0	18,178,000	43,000,000	0	0	0	0	61,178,000	61,178,000
Mayor's Proposed FY24 Supplemental	(18,000,000)	0	0	0	0	0	0	0	(18,000,000)
IBA_100014-NRS24-NAYLOR ROAD SHELTER RENOVATION	0	2,000,000	5,000,000	0	0	0	0	7,000,000	7,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	5,000,000	0	0	0	0	7,000,000	7,000,000
IBA_100015-VSR24- V STREET RENOVATION	0	2,500,000	3,500,000	0	0	0	0	6,000,000	6,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,500,000	3,500,000	0	0	0	0	6,000,000	6,000,000
IBA_100075-FEDERAL CITY SHELTER REDEVELOPMENT	0	6,520,000	28,864,000	28,616,000	0	0	0	64,000,000	64,000,000
Mayor's Proposed FY25-FY30 CIP	0	11,520,000	28,864,000	23,616,000	0	0	0	64,000,000	64,000,000
Councilwide (Circulation)	0	(5,000,000)	0	5,000,000	0	0	0	0	0
JZO-DEPARTMENT OF YOUTH REHABILITATION SVCS	0	1,177,694	335,478	88,042	90,683	367,015	378,025	2,436,937	2,436,937
100232-AM0.SH7HPC.YSC SMALL CAPITAL PROJECTS	0	650,000	250,000	0	0	0	0	900,000	900,000
Mayor's Proposed FY25-FY30 CIP	0	650,000	250,000	0	0	0	0	900,000	900,000
100479-JZO.SH7FTC.DYRS FLEET REPLACEMENT	0	527,694	85,478	88,042	90,683	367,015	378,025	1,536,937	1,536,937
Mayor's Proposed FY25-FY30 CIP	0	527,694	85,478	88,042	90,683	367,015	378,025	1,536,937	1,536,937
KA0-DEPARTMENT OF TRANSPORTATION	(256,775,286)	835,491,937	708,363,767	608,236,051	570,078,106	589,282,002	528,755,505	3,840,207,368	3,583,432,082
100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION	(78,024,724)	49,207,377	48,329,375	29,600,500	28,926,000	27,546,175	48,907,265	232,516,692	154,491,968
Mayor's Proposed FY25-FY30 CIP	0	59,160,377	56,408,875	29,837,500	14,593,250	32,131,190	70,308,000	262,439,192	262,439,192
Mayor's Proposed FY24 Supplemental	(77,024,724)	0	0	0	0	0	0	0	(77,024,724)
Committee Recommendation	(1,000,000)	1,000,000	0	0	0	0	0	1,000,000	0
Councilwide (Circulation)	0	(10,953,000)	(8,079,500)	(237,000)	14,332,750	(4,585,015)	(21,400,735)	(30,922,500)	(30,922,500)
100486-KA0.AW000A.SOUTH CAPITOL STREET CORRIDOR	0	486,531	700,143	1,033,490	8,884,908	738,686	44,442,642	56,286,400	56,286,400
Mayor's Proposed FY25-FY30 CIP	0	486,531	700,143	1,033,490	8,884,908	738,686	44,442,642	56,286,400	56,286,400
100497-KA0.BIDCRC.BUSINESS IMPROVEMENT DISTRICT CAPITAL RE	0	250,000	250,000	250,000	220,000	250,000	250,000	1,470,000	1,470,000
Mayor's Proposed FY25-FY30 CIP	0	250,000	250,000	250,000	220,000	250,000	250,000	1,470,000	1,470,000
100498-KA0.BR005C.H STREET BRIDGE	(24,246,295)	93,859,168	69,359,212	61,684,360	62,543,246	27,149,279	0	314,595,265	290,348,970
Mayor's Proposed FY25-FY30 CIP	0	93,796,668	69,109,212	61,371,860	62,230,746	26,836,779	0	313,345,265	313,345,265
Mayor's Proposed FY24 Supplemental	(24,246,295)	0	0	0	0	0	0	0	(24,246,295)
Councilwide (Circulation)	0	62,500	250,000	312,500	312,500	312,500	0	1,250,000	1,250,000
100505-KA0.CBS02C.CAPITAL BIKESHARE EXPANSION	(159,156)	2,547,729	1,585,000	1,585,000	1,585,000	1,585,000	1,585,000	10,472,729	10,313,573
Mayor's Proposed FY25-FY30 CIP	0	2,547,729	1,585,000	1,585,000	1,585,000	1,585,000	1,585,000	10,472,729	10,472,729
Mayor's Proposed FY24 Supplemental	(159,156)	0	0	0	0	0	0	0	(159,156)
100518-KA0.CE309C.LOCAL STREET MAINTENANCE	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740	15,454,740
Mayor's Proposed FY25-FY30 CIP	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740	15,454,740
100524-KA0.CG314C.TREE PLANTING	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000	2,712,000
Mayor's Proposed FY25-FY30 CIP	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000	2,712,000
100535-KA0.ED0D5C.11TH STREET BRIDGE PARK	(19,500,000)	36,656,463	7,973,164	1,929,220	0	0	0	46,558,847	27,058,847
Mayor's Proposed FY25-FY30 CIP	0	36,656,463	7,973,164	1,929,220	0	0	0	46,558,847	46,558,847
Mayor's Proposed FY24 Supplemental	(19,500,000)	0	0	0	0	0	0	0	(19,500,000)
100547-KA0.HTF00A.11TH STREET BRIDGE	0	11,771,319	11,766,725	3,992,125	3,987,250	0	0	31,517,419	31,517,419
Mayor's Proposed FY25-FY30 CIP	0	11,771,319	11,766,725	3,992,125	3,987,250	0	0	31,517,419	31,517,419
100550-KA0.LMALLC.ALLEYS	0	15,415,353	15,588,953	15,806,006	15,969,244	16,595,983	18,349,479	97,725,018	97,725,018
Mayor's Proposed FY25-FY30 CIP	0	15,415,353	15,588,953	15,806,006	15,969,244	16,595,983	18,349,479	97,725,018	97,725,018
100576-KA0.LMCIRC.CIRCULATOR	(95,326,402)	0	0	0	0	0	0	0	(95,326,402)
Mayor's Proposed FY24 Supplemental	(95,326,402)	0	0	0	0	0	0	0	(95,326,402)

FY 2024-2030 Capital Improvements Plan

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
100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE	0	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	20,839,229	109,158,778	109,158,778
Mayor's Proposed FY25-FY30 CIP	0	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	20,839,229	109,158,778	109,158,778
100582-KA0.LMEJUC.EQUIPMENT	(134,960)	6,412,412	0	0	0	0	0	6,412,412	6,277,452
Mayor's Proposed FY25-FY30 CIP	0	6,912,412	0	0	0	0	0	6,912,412	6,912,412
Mayor's Proposed FY24 Supplemental	(134,960)	0	0	0	0	0	0	0	(134,960)
Committee Recommendation	0	(500,000)	0	0	0	0	0	(500,000)	(500,000)
100586-KA0.LMFACC.FACILITIES	0	0	0	0	0	10,000,000	0	10,000,000	10,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	0	10,000,000	0	10,000,000	10,000,000
100605-KA0.LMGRC.POWERLINE UNDERGROUNDING	0	18,084,859	0	0	0	0	0	18,084,859	18,084,859
Mayor's Proposed FY25-FY30 CIP	0	18,084,859	0	0	0	0	0	18,084,859	18,084,859
100606-KA0.LMHTSC.HIGHWAY TRUST FUND SUPPORT	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000
Mayor's Proposed FY25-FY30 CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	12,000,000
100612-KA0.LMLIGC.STREETLIGHT MANAGEMENT	0	13,739,759	13,801,587	13,863,695	13,926,081	13,988,749	14,051,698	83,371,569	83,371,569
Mayor's Proposed FY25-FY30 CIP	0	13,739,759	13,801,587	13,863,695	13,926,081	13,988,749	14,051,698	83,371,569	83,371,569
100621-KA0.LMMITC.TRANSPORTATION MITIGATION	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000	33,600,000
Mayor's Proposed FY25-FY30 CIP	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000	33,600,000
100623-KA0.LMPDWC.SIDEWALKS	1,350,000	25,816,141	21,846,927	15,346,927	15,346,927	15,346,927	21,846,927	115,550,776	116,900,776
Mayor's Proposed FY25-FY30 CIP	0	25,405,729	21,846,927	15,346,927	15,346,927	15,346,927	21,846,927	115,140,364	115,140,364
Committee Recommendation	1,350,000	410,412	0	0	0	0	0	410,412	1,760,412
Councilwide (Second Circulation)	0	0	0	0	0	0	0	0	0
100624-KA0.LMRESC.RESTORATION MATERIALS	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320	4,765,320
Mayor's Proposed FY25-FY30 CIP	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320	4,765,320
100641-KA0.LMSAFC.SAFETY & MOBILITY	(17,700,000)	46,310,450	48,796,627	30,856,852	30,297,703	30,329,537	30,362,964	216,954,133	199,254,133
Mayor's Proposed FY25-FY30 CIP	0	46,310,450	48,796,627	30,856,852	30,297,703	30,329,537	30,362,964	216,954,133	216,954,133
Mayor's Proposed FY24 Supplemental	(18,000,000)	0	0	0	0	0	0	0	(18,000,000)
Councilwide (Circulation)	300,000	0	0	0	0	0	0	0	300,000
100643-KA0.LMTCEC.STREET CAR	(22,683,749)	0	25,683,749	3,000,000	3,000,000	3,000,000	3,000,000	37,683,749	15,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	25,683,749	3,000,000	3,000,000	3,000,000	3,000,000	37,683,749	37,683,749
Mayor's Proposed FY24 Supplemental	(22,683,749)	0	0	0	0	0	0	0	(22,683,749)
100645-KA0.LMURFC.URBAN FORESTRY	0	18,174,500	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	53,934,610	53,934,610
Mayor's Proposed FY25-FY30 CIP	0	18,174,500	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	53,934,610	53,934,610
100646-KA0.LMVAEC.VEHICLE FLEET	0	5,606,994	3,653,118	3,422,812	3,525,496	3,631,261	3,740,199	23,579,880	23,579,880
Mayor's Proposed FY25-FY30 CIP	0	5,606,994	3,653,118	3,422,812	3,525,496	3,631,261	3,740,199	23,579,880	23,579,880
100651-KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION	0	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	8,059,350	46,291,360	46,291,360
Mayor's Proposed FY25-FY30 CIP	0	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	8,059,350	46,291,360	46,291,360
100652-KA0.LMXLBC.LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT	(350,000)	0	0	0	0	19,700,000	32,000,000	51,700,000	51,350,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	0	19,700,000	32,000,000	51,700,000	51,700,000
Committee Recommendation	(350,000)	0	0	0	0	0	0	0	(350,000)
100653-KA0.LRBLMC.BRIDGE REHABILITATION	0	16,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	22,892,562	22,892,562
Mayor's Proposed FY25-FY30 CIP	0	16,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	22,892,562	22,892,562
100655-KA0.MNT00A.MAINTENANCE	0	66,872,353	61,162,066	67,660,198	60,451,904	47,703,661	64,795,036	368,645,218	368,645,218
Mayor's Proposed FY25-FY30 CIP	0	66,872,353	61,162,066	67,660,198	60,451,904	47,703,661	64,795,036	368,645,218	368,645,218
100690-KA0.MRR00A.MAJOR REHABILITATION, RECONSTRUCTION;	0	115,715,465	38,210,826	51,343,744	98,366,744	129,420,671	44,579,030	477,636,480	477,636,480
Mayor's Proposed FY25-FY30 CIP	0	115,715,465	38,210,826	51,343,744	98,366,744	129,420,671	44,579,030	477,636,480	477,636,480
100745-KA0.OSS00A.OPERATIONS, SAFETY & SYSTEM EFFICIENCY	0	67,785,730	59,553,905	69,445,724	55,631,703	48,890,873	64,785,866	366,093,801	366,093,801
Mayor's Proposed FY25-FY30 CIP	0	67,785,730	59,553,905	69,445,724	55,631,703	48,890,873	64,785,866	366,093,801	366,093,801
100791-KA0.PM000A.PLANNING, MANAGEMENT & COMPLIANCE	0	35,407,730	29,123,175	28,326,617	24,724,309	19,070,350	25,901,785	162,553,966	162,553,966
Mayor's Proposed FY25-FY30 CIP	0	35,407,730	29,123,175	28,326,617	24,724,309	19,070,350	25,901,785	162,553,966	162,553,966
100872-KA0.SA394C.STREETCAR - BENNING EXTENSION	0	0	12,601,243	26,908,199	29,683,712	30,166,880	0	99,360,034	99,360,034
Mayor's Proposed FY25-FY30 CIP	0	0	12,601,243	26,908,199	29,683,712	30,166,880	0	99,360,034	99,360,034

FY 2024-2030 Capital Improvements Plan

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
100873-KA0.SCG19A.SOUTH CAPITOL STREET BRIDGE - GARVEE	0	16,118,250	16,124,000	23,894,750	23,899,500	23,888,375	23,891,000	127,815,875	127,815,875
Mayor's Proposed FY25-FY30 CIP	0	16,118,250	16,124,000	23,894,750	23,899,500	23,888,375	23,891,000	127,815,875	127,815,875
100891-KA0.TRLOOC.TRAILS - MASTER PROJECT	0	2,424,975	22,122,608	10,092,670	3,645,600	38,121,475	363,475	76,770,803	76,770,803
Mayor's Proposed FY25-FY30 CIP	0	2,424,975	22,122,608	10,092,670	3,645,600	38,121,475	363,475	76,770,803	76,770,803
Councilwide (Circulation)	0	0	0	0	0	0	0	0	0
100898-KA0.ZU000A.TRAVEL DEMAND MANAGEMENT	0	6,538,068	5,986,415	6,800,376	6,049,383	4,742,209	6,400,601	36,517,052	36,517,052
Mayor's Proposed FY25-FY30 CIP	0	6,538,068	5,986,415	6,800,376	6,049,383	4,742,209	6,400,601	36,517,052	36,517,052
101156-KA0.TRMBPA.THEODORE ROOSEVELT BRIDGE REHABILITATION	0	47,209,416	64,581,918	39,466,728	0	0	0	151,258,062	151,258,062
Mayor's Proposed FY25-FY30 CIP	0	47,209,416	64,581,918	39,466,728	0	0	0	151,258,062	151,258,062
101185-KA0.PAVEDC.LOCAL STREET PAVING	0	32,697,838	33,867,555	30,314,900	27,266,050	25,268,565	25,268,565	174,683,473	174,683,473
Mayor's Proposed FY25-FY30 CIP	0	35,208,250	34,267,555	30,314,900	27,266,050	25,268,565	25,268,565	177,593,885	177,593,885
Committee Recommendation	0	(2,510,412)	(400,000)	0	0	0	0	(2,910,412)	(2,910,412)
101192-KA0.DCWCS.DC WATER COST SHARING FUND	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000	30,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000	30,000,000
101198-KA0.BRBT1A.BENNING ROAD BRIDGES AND TRANSPORTATION IMPROVEMENT	0	42,809,996	46,097,880	22,000,000	0	0	0	110,907,876	110,907,876
Mayor's Proposed FY25-FY30 CIP	0	42,809,996	46,097,880	22,000,000	0	0	0	110,907,876	110,907,876
IBA_100024-Black Lives Matter Plaza Asset Preservation	0	445,935	445,935	445,935	445,935	445,935	445,935	2,675,610	2,675,610
Mayor's Proposed FY25-FY30 CIP	0	445,935	445,935	445,935	445,935	445,935	445,935	2,675,610	2,675,610
KEO-MASS TRANSIT SUBSIDIES	0	338,364,714	292,145,655	300,525,025	344,005,776	302,590,949	306,283,678	1,883,915,797	1,883,915,797
100921-KE0.SA311C.WMATA FUND - PRIIA	0	49,500,000	0	0	0	0	0	49,500,000	49,500,000
Mayor's Proposed FY25-FY30 CIP	0	49,500,000	0	0	0	0	0	49,500,000	49,500,000
100922-KE0.SA501C.WMATA CIP CONTRIBUTION	0	287,864,714	291,145,655	294,525,025	298,005,776	301,590,949	305,283,678	1,778,415,797	1,778,415,797
Mayor's Proposed FY25-FY30 CIP	0	287,864,714	291,145,655	294,525,025	298,005,776	301,590,949	305,283,678	1,778,415,797	1,778,415,797
Councilwide (Second Circulation)	0	0	0	0	0	0	0	0	0
100923-KE0.SA503C.NOMA PEDESTRIAN TUNNEL	0	0	0	5,000,000	45,000,000	0	0	50,000,000	50,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	0	0	0	50,000,000	0	50,000,000	50,000,000
Councilwide (Circulation)	0	0	0	5,000,000	45,000,000	(50,000,000)	0	0	0
100924-KE0.TOP02C.PROJECT DEVELOPMENT	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000
KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT	0	18,835,659	18,500,000	13,050,000	12,500,000	800,000	750,000	64,435,659	64,435,659
100925-KG0.AIRARC.AIR QUALITY TESTING EQUIPMENT	0	35,659	0	0	0	0	0	35,659	35,659
Mayor's Proposed FY25-FY30 CIP	0	35,659	0	0	0	0	0	35,659	35,659
100926-KG0.BAG04C.WATERWAY RESTORATION	0	750,000	0	0	0	0	0	750,000	750,000
Mayor's Proposed FY25-FY30 CIP	0	750,000	0	0	0	0	0	750,000	750,000
100927-KG0.CHB01C.CHESAPEAKE BAY IMPLEMENTATION - CAPITAL	0	500,000	450,000	500,000	450,000	500,000	450,000	2,850,000	2,850,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	450,000	500,000	450,000	500,000	450,000	2,850,000	2,850,000
100928-KG0.CWC01C.CLEAN WATER CONSTRUCTION MANAGEMENT	0	5,500,000	5,500,000	0	0	0	0	11,000,000	11,000,000
Mayor's Proposed FY25-FY30 CIP	0	5,500,000	5,500,000	0	0	0	0	11,000,000	11,000,000
100929-KG0.ENV01C.NONPOINT SOURCE EPA - CAPITAL	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000
Mayor's Proposed FY25-FY30 CIP	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	1,800,000
100930-KG0.HMRHMC.HAZARDOUS MATERIAL REMEDIATION - DOE	0	11,750,000	11,750,000	11,750,000	11,750,000	0	0	47,000,000	47,000,000
Mayor's Proposed FY25-FY30 CIP	0	11,750,000	11,750,000	11,750,000	11,750,000	0	0	47,000,000	47,000,000
101183-KG0.ARDRC.ANACOSTIA RIVER DREDGING	0	0	500,000	500,000	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	0	500,000	500,000	0	0	0	1,000,000	1,000,000
KO0-DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE	0	3,400,000	3,400,000	0	0	0	0	6,800,000	6,800,000
IBA_100017-EV FAST CHARGING STATIONS FOR DISTRICT FLEET	0	3,400,000	3,400,000	0	0	0	0	6,800,000	6,800,000
Mayor's Proposed FY25-FY30 CIP	0	3,400,000	3,400,000	0	0	0	0	6,800,000	6,800,000

FY 2024-2030 Capital Improvements Plan

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
KTO-DEPARTMENT OF PUBLIC WORKS	(65,159,671)	56,406,897	34,396,806	32,968,204	25,282,997	10,829,586	11,154,474	171,038,964	105,879,293
100946-KTO.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-KTO.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
100938-KTO.BRTMOC.BENNING ROAD TRANSFER STATION MODERNIZAT	(65,159,671)	32,075,054	24,276,200	22,550,280	14,718,835	0	0	93,620,369	28,460,698
Mayor's Proposed FY25-FY30 CIP	0	32,075,054	24,276,200	22,550,280	14,718,835	0	0	93,620,369	93,620,369
Mayor's Proposed FY24 Supplemental	(65,159,671)	0	0	0	0	0	0	0	(65,159,671)
100939-KTO.CHS20C.ELECTRICAL CHARGING STATIONS	0	360,000	160,000	160,000	0	0	0	680,000	680,000
Mayor's Proposed FY25-FY30 CIP	0	360,000	160,000	160,000	0	0	0	680,000	680,000
100945-KTO.FLW06C.HEAVY DUTY /OFF ROAD	0	12,398,108	6,009,436	6,189,719	6,375,411	6,566,673	6,763,673	44,303,020	44,303,020
Mayor's Proposed FY25-FY30 CIP	0	12,398,108	6,009,436	6,189,719	6,375,411	6,566,673	6,763,673	44,303,020	44,303,020
100947-KTO.FLW08C.LIGHT DUTY	0	631,952	1,581,336	1,628,776	1,677,639	1,727,968	1,779,807	9,027,478	9,027,478
Mayor's Proposed FY25-FY30 CIP	0	631,952	1,581,336	1,628,776	1,677,639	1,727,968	1,779,807	9,027,478	9,027,478
IBA_100007-1241 W Street	0	6,214,000	50,000	50,000	50,000	0	0	6,364,000	6,364,000
Mayor's Proposed FY25-FY30 CIP	0	6,214,000	50,000	50,000	50,000	0	0	6,364,000	6,364,000
KVO-DEPARTMENT OF MOTOR VEHICLES	(17,201,144)	3,200,000	0	0	0	0	0	3,200,000	(14,001,144)
100954-KVO.MVS16C.DESTINY REPLACEMENT PROJECT	0	3,200,000	0	0	0	0	0	3,200,000	3,200,000
Mayor's Proposed FY25-FY30 CIP	0	3,200,000	0	0	0	0	0	3,200,000	3,200,000
100957-KVO.TPS01C.TICKET PROCESSING SYSTEM	(17,201,144)	0	0	0	0	0	0	0	(17,201,144)
Mayor's Proposed FY24 Supplemental	(17,201,144)	0	0	0	0	0	0	0	(17,201,144)
NSO-NEIGHBORHOOD SAFETY AND ENGAGEMENT	0	124,482	128,216	88,042	90,683	93,404	96,206	621,033	621,033
101186-NSO.NS2FMC.ONSE Fleet Replacement/Upgrade	0	124,482	128,216	88,042	90,683	93,404	96,206	621,033	621,033
Mayor's Proposed FY25-FY30 CIP	0	124,482	128,216	88,042	90,683	93,404	96,206	621,033	621,033
RLO-CHILD AND FAMILY SERVICES AGENCY	0	5,037,000	1,717,183	0	0	0	0	6,754,183	6,754,183
100967-RLO.RL31AC.CCWIS IMPLEMENTATION	0	5,037,000	1,717,183	0	0	0	0	6,754,183	6,754,183
Mayor's Proposed FY25-FY30 CIP	0	5,037,000	1,717,183	0	0	0	0	6,754,183	6,754,183
RM0-DEPARTMENT OF BEHAVIORAL HEALTH	(62,500)	7,280,000	0	0	0	0	0	7,280,000	7,217,500
100971-RM0.HX501C.NEW MENTAL HEALTH HOSPITAL	(62,500)	0	0	0	0	0	0	0	(62,500)
Mayor's Proposed FY24 Supplemental	(62,500)	0	0	0	0	0	0	0	(62,500)
IBA_100041-Fire Safety System Overhaul	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
IBA_100042-Air Handler Unit Overhaul	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
Mayor's Proposed FY25-FY30 CIP	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
IBA_100043-Furniture Replacement for Patients (Individuals in Care)	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
Mayor's Proposed FY25-FY30 CIP	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
IBA_100044-Emergency Water Bypass Line	0	280,000	0	0	0	0	0	280,000	280,000
Mayor's Proposed FY25-FY30 CIP	0	280,000	0	0	0	0	0	280,000	280,000
IBA_100045-Building Automation System Replacement	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
Mayor's Proposed FY25-FY30 CIP	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
TCO-DEPARTMENT OF FOR-HIRE VEHICLES	0	207,470	42,739	44,021	45,342	46,702	48,103	434,377	434,377
IBA_100068-Enforcement Fleet Vehicle Replacement	0	207,470	42,739	44,021	45,342	46,702	48,103	434,377	434,377
Mayor's Proposed FY25-FY30 CIP	0	0	42,739	44,021	45,342	46,702	48,103	226,907	226,907
Committee Recommendation	0	207,470	0	0	0	0	0	207,470	207,470
TOO-OFFICE OF THE CHIEF TECHNOLOGY OFFICER	(16,718)	23,783,615	4,503,275	950,400	0	0	0	29,237,290	29,220,572
100985-TOO.CDE23C.CLOUD DATA EXCHANGE	0	1,880,285	0	0	0	0	0	1,880,285	1,880,285
Mayor's Proposed FY25-FY30 CIP	0	1,880,285	0	0	0	0	0	1,880,285	1,880,285

FY 2024-2030 Capital Improvements Plan

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
100990-T00.DSM22C.DIGITAL SERVICES MODERNIZATION	0	4,242,530	0	0	0	0	0	4,242,530	4,242,530
Mayor's Proposed FY25-FY30 CIP	0	4,500,000	0	0	0	0	0	4,500,000	4,500,000
Committee Recommendation	0	(257,470)	0	0	0	0	0	(257,470)	(257,470)
100995-T00.ESI00C.MP - ENTERPRISE CYBER SECURITY INITIATIVE	0	10,790,000	2,100,000	0	0	0	0	12,890,000	12,890,000
Mayor's Proposed FY25-FY30 CIP	0	10,790,000	2,100,000	0	0	0	0	12,890,000	12,890,000
101008-T00.N9101C.DC GOVERNMENT CITYWIDE IT SECURITY PROGR	(16,718)	0	0	0	0	0	0	0	(16,718)
Mayor's Proposed FY24 Supplemental	(16,718)	0	0	0	0	0	0	0	(16,718)
101014-T00.SDD21C. SERVICES, DEMAND & DELIVERY PLATFORM	0	3,098,700	0	0	0	0	0	3,098,700	3,098,700
Mayor's Proposed FY25-FY30 CIP	0	3,098,700	0	0	0	0	0	3,098,700	3,098,700
IBA_100002-DAS25 - Distributed Antenna System	0	1,550,000	1,550,000	0	0	0	0	3,100,000	3,100,000
Mayor's Proposed FY25-FY30 CIP	0	1,550,000	1,550,000	0	0	0	0	3,100,000	3,100,000
IBA_100003-CIE25 - Cybersecurity Infrastructure	0	2,222,100	853,275	950,400	0	0	0	4,025,775	4,025,775
Mayor's Proposed FY25-FY30 CIP	0	2,222,100	853,275	950,400	0	0	0	4,025,775	4,025,775
UCO-OFFICE OF UNIFIED COMMUNICATIONS	0	16,097,229	6,012,493	4,720,000	12,423,475	0	1,009,000	40,262,197	40,262,197
101015-UC0.AFC02C.IT HARDWARE 911/311 SYSTEMS	0	1,685,000	345,000	1,850,000	100,000	0	1,009,000	4,989,000	4,989,000
Mayor's Proposed FY25-FY30 CIP	0	1,685,000	345,000	1,850,000	100,000	0	1,009,000	4,989,000	4,989,000
101017-UC0.CERCEC.UCC ELECTRICAL RECONFIGURATION	0	1,800,000	0	0	0	0	0	1,800,000	1,800,000
Mayor's Proposed FY25-FY30 CIP	0	1,800,000	0	0	0	0	0	1,800,000	1,800,000
101019-UC0.DWB02C.IT SOFTWARE (911/311 APPLICATIONS)	0	500,000	850,000	0	0	0	0	1,350,000	1,350,000
Mayor's Proposed FY25-FY30 CIP	0	500,000	850,000	0	0	0	0	1,350,000	1,350,000
101021-UC0.UC2TDC.IT AND COMMUNICATIONS UPGRADES	0	712,000	1,627,000	2,100,000	0	0	0	4,439,000	4,439,000
Mayor's Proposed FY25-FY30 CIP	0	712,000	1,627,000	2,100,000	0	0	0	4,439,000	4,439,000
101022-UC0.UC302C.MDC REPLACEMENT FOR MPD & FEMS	0	286,270	0	0	12,323,475	0	0	12,609,745	12,609,745
Mayor's Proposed FY25-FY30 CIP	0	286,270	0	0	12,323,475	0	0	12,609,745	12,609,745
101023-UC0.UC303C.MPD/ FEMS RADIO REPLACEMENT	0	11,113,959	3,190,493	770,000	0	0	0	15,074,452	15,074,452
Mayor's Proposed FY25-FY30 CIP	0	11,113,959	3,190,493	770,000	0	0	0	15,074,452	15,074,452
Grand Total	(1,026,642,748)	3,069,984,997	2,271,135,999	1,904,528,426	1,661,686,765	1,554,864,293	1,575,129,569	12,037,330,050	11,010,687,301