

Appendix B - FY 2006 - FY 2011 Planned Expenditures From New Allotments

(Excluding Highway Trust Fund)

(dollars in thousands)

Project	Project Name	Sub Project	Subproject Name	IAG	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	6 Year Total
<u>AM0 Office of Property Management</u>											
AA2	DC Armory	37	Complete Renovation/Modernization	AM0	2,000	2,000	0	0	0	0	4,000
BC1	Fac. Condition Assessment	01	Facility Condition Assessment	AM0	1,000	1,500	1,500	1,500	0	0	5,500
GT1	General Improvements	06	Old Naval Hospital	CC0	3,000	0	0	0	0	0	3,000
N14	Government Centers	03	Re-stacking One Judiciary Square	AM0	2,967	0	0	0	0	0	2,967
PL1	Pooled Project	01	Homeless Shelter Pool	AM0	6,875	0	0	0	0	0	6,875
PL1	Pooled Project	02	Elevator Repair/Renovation Pool	AM0	1,500	1,240	0	0	0	0	2,740
PL1	Pooled Project	03	Asbestos Abatement Pool	AM0	1,400	1,040	0	0	0	0	2,440
PL1	Pooled Project	04	ADA Compliance Pool	AM0	1,500	1,240	0	0	0	0	2,740
PL1	Pooled Project	05	Archives - Recorder of Deeds	AM0	0	5,050	22,000	12,000	0	0	39,050
PL6	Pool Projects	01	HVAC Repair and Renovation	AM0	5,400	4,240	4,240	4,240	4,240	4,240	26,600
PL6	Pool Projects	02	Roof Repair/Replacement Pool	AM0	1,600	1,280	0	0	0	0	2,880
PL6	Pool Projects	03	Window Repair/Replacement	AM0	1,600	1,280	0	0	0	0	2,880
RES	Reservation 13	01	Reservation 13 - Demolition and Site Work	AM0	3,000	0	0	0	0	0	3,000
Total AM0 Office of Property Management					31,842	18,870	27,740	17,740	4,240	4,240	104,672
<u>AT0 Office of the Chief Financial Officer</u>											
BF2	Fin. Con. Sys. Improvement	08	Performance Based Budgeting	AT0	0	600	0	0	0	0	600
CSP	Comp. Sys. Project	06	Real Property System Enhancements	AT0	1,900	0	0	0	0	0	1,900
EQ9	Master Lease Equipment	10	Master Lease Equipment - OCFO	ELC	600	0	0	0	0	0	600
Total AT0 Office of the Chief Financial Officer					2,500	600	0	0	0	0	3,100
<u>BD0 Office of Planning</u>											
EQ9	Master Equipment Lease	OP 20	Master Equipment Lease - OP	ELC	45	0	0	0	0	0	45
PLN	Public Planning Funds	33	Public Planning Funds	BD0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total BD0 Office of Planning					1,545	1,500	1,500	1,500	1,500	1,500	9,045
<u>BX0 Commission on Arts and Humanities</u>											
AH7	Public Arts Fund	15	Art Bank II	BX0	300	600	0	0	0	0	900
AH7	Public Arts Fund	16	Neighborhood Projects	BX0	400	850	0	0	0	0	1,250
AH7	Public Arts Fund	17	Community Initiatives	BX0	200	400	0	0	0	0	600
AH7	Public Arts Fund	18	Downtown Initiatives	BX0	520	650	0	0	0	0	1,170
DA1	DC Arts and Cultural Facilities Program	01	Cultural Facilities Grants	BX0	300	0	0	0	0	0	300
Total BX0 Commission on Arts and Humanities					1,720	2,500	0	0	0	0	4,220
<u>BY0 District of Columbia Office on Aging</u>											
IT1	Continuity of Operations	40	Continuity of Operations	TO0	576	0	0	0	0	0	576
Total BY0 District of Columbia Office on Aging					576	0	0	0	0	0	576

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CB0 Office of the Attorney General for the District of Columbia											
EN2	Information Systems	40	Child Support Enforcement	CB0	2,150	0	0	0	0	0	2,150
Total CB0 Office of the Attorney General for the District of Columbia					2,150	0	0	0	0	0	2,150
CE0 D.C. Public Library											
FS3	Georgetown Library	37	Renovations at Georgetown Library	AM0	2,504	812	0	0	0	0	3,316
LB3	Renovations at Mount Pleasant Branch	37	Mt Pleasant Library	AM0	2,750	2,750	0	0	0	0	5,500
LB3	Facility Renovations	10	General Improvement Various Branch Libraries	CE0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
NL6	RECONSTRUCTION/RENOVATIONS	37	COMMUNITY LIBRARIES	CE0	0	10,000	10,000	10,000	10,000	10,000	50,000
WAH	Washington Highlands - Substantial Renovation	38	Washington Highlands Library	CE0	0	3,300	0	0	0	0	3,300
Total CE0 D.C. Public Library					7,254	18,862	12,000	12,000	12,000	12,000	74,116
CR0 Department of Consumer and Regulatory Affairs											
EB3	Neighborhood Revitalization	01	Nuisance Abatement	CR0	0	3,800	3,800	3,800	3,800	3,800	19,000
Total CR0 Department of Consumer and Regulatory Affairs					0	3,800	3,800	3,800	3,800	3,800	19,000
DB0 Department of Housing and Community Development											
040	Community Development Project	04	Far SE/SW - Bellevue Neighborhood Revitalization	DB0	0	0	1,000	0	0	0	1,000
500	Modernization/Renovation	01	Anacostia Gateway Center	DB0	536	0	0	0	0	0	536
503	DCHA - Affordable Housing	01	Henson Ridge Hope VI	DB0	2,000	0	0	0	0	0	2,000
503	DCHA - Affordable Housing	02	Arthur Capper/Carrollsborg Hope VI	DB0	2,500	1,575	0	0	0	0	4,075
503	DCHA - Affordable Housing	03	Eastgate Hope VI	DB0	4,500	500	0	0	0	0	5,000
503	DCHA - Affordable Housing	05	Langston Terrace	DB0	0	0	500	500	0	0	1,000
503	DCHA - Affordable Housing	06	Lincoln Heights	DB0	0	0	0	1,000	1,000	0	2,000
503	DCHA - Affordable Housing	08	Potomac/Hopkins Plaza Redevelopment	DB0	0	0	1,250	1,250	0	0	2,500
503	DCHA - Affordable Housing	09	Parkside	DB0	0	0	1,500	1,500	0	0	3,000
EQ9	Master Equipment Lease	DHCD 30	Master Equipment Lease	ELC	25	0	0	0	0	0	25
Total DB0 Department of Housing and Community Development					9,561	2,075	4,250	4,250	1,000	0	21,136

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<u>EB0 Office of the Deputy Mayor for Planning and Economic Development</u>											
040	Neighborhood Revitalization: Home Again Initiative	01	Home Again Initiative	EB0	2,500	2,500	0	0	0	0	5,000
EB0	New Communities	08	New Communities	EB0	4,000	2,000	3,500	0	0	0	9,500
EB3	Neighborhood Revitalize	04	Commercial Corridor Redevelopment	EB0	16,600	0	0	0	0	0	16,600
EB3	Neighborhood Revitalize	07	Old Convention Center Redevelopment	EB0	2,000	1,000	0	0	0	0	3,000
EB3	Neighborhood Revitalize	10	Anacostia Waterfront Corporation	EB0	4,770	5,000	5,000	0	0	0	14,770
EB4	Community Economic Development Opportunities	01	Arena Stage	EB0	15,000	5,000	0	0	0	0	20,000
EB4	Community Economic Development Opportunities	02	Pennsylvania Avenue Properties	EB0	5,000	0	0	0	0	0	5,000
EB4	Community Economic Development Opportunities	03	Howard Theatre	EB0	1,000	5,000	10,000	5,000	0	0	21,000
Total EB0 Office of the Deputy Mayor for Planning and Economic Development					50,870	20,500	18,500	5,000	0	0	94,870
<u>FA0 Metropolitan Police Department</u>											
KA3	IPS Campus-Indoor Firing Range	37	Indoor Fire Range Renovations	FA0	1,775	0	0	0	0	0	1,775
KA4	Institute of Police Science Campus-Residential	37	IPS/Residential Training Facility	FA0	500	700	0	0	0	0	1,200
PEQ	Master Equipment Lease	20	Specialized Vehicles	ELC	5,665	5,200	5,200	5,200	5,200	5,200	31,665
PER	Synchronized Mapping Analysis and Reporting Tool	40	Synchronized Mapping Analysis and Reporting Tool	TO0	6,250	2,250	0	0	0	0	8,500
PL1	MPD Buildings Pool	10	MPD Buildings Renovations/Constructions	FA0	16,000	0	0	0	0	0	16,000
Total FA0 Metropolitan Police Department					30,190	8,150	5,200	5,200	5,200	5,200	59,140

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<u>FB0 Fire and Emergency Medical Services Department</u>											
206	Fire Apparatus	30	Fire Apparatus	ELC	3,750	4,200	4,200	4,200	4,200	4,200	24,750
LA1	Engine 01	37	E-01 Complete Renovation/Modernization	FB0	1,286	0	0	0	0	0	1,286
LA9	Engine 09	37	E-09 Complete Renovation/Modernization	FB0	950	0	0	0	0	0	950
LB1	Engine 10	37	E-10 Complete Renovation	FB0	628	0	0	0	0	0	628
LB6	Engine 15	37	E-15 Complete Renovation/Modernization	FB0	0	1,576	0	0	0	0	1,576
LC3	Engine 21 Renovation	37	Engine 21 Renovation/Modernization	FB0	500	1,300	1,300	0	0	0	3,100
LC4	Engine 22	37	E-22 Firehouse Replacement	FB0	2,619	3,293	0	0	0	0	5,911
LD2	Engine 29	37	E-29 Complete Renovation/Modernization	FB0	1,460	0	0	0	0	0	1,460
LD4	Engine 31	37	Engine Company 31 Renovation	FB0	350	1,000	700	0	0	0	2,050
LD8	Training Academy	37	EVOC Training Facility	FB0	1,600	1,600	900	0	0	0	4,100
LE3	Engine 5	37	Engine 5 Complete Renovation	FB0	1,808	0	0	0	0	0	1,808
LE5	Engine 14	37	Engine 14 Major Renovation	FB0	2,222	0	0	0	0	0	2,222
LE7	Engine 27	37	Engine 27 Major Renovation	FB0	1,594	0	0	0	0	0	1,594
LF1	Asbestos Abatement	13	Asbestos Abatement	FB0	450	300	0	0	0	0	750
LF2	Capital Maintenance	39	Scheduled Capital Maintenance	FB0	500	500	0	0	0	0	1,000
LG1	Facilities Pool	37	Community Fire Houses	FB0	0	3,140	8,872	12,368	13,744	12,820	50,944
Total FB0 Fire and Emergency Medical Services Department					19,715	16,909	15,972	16,568	17,944	17,020	104,128
<u>FL0 Department of Corrections</u>											
CR0	General Renovations	03	Upgrade Fire Alarm and Sprinkler System	AM0	920	240	0	0	0	0	1,160
MA2	Renovations at CDF	18	Inmate Shower Renovations	AM0	880	350	0	0	0	0	1,230
MA5	Renovations at the Central Detention Facility	15	Steam Supply and Return System	AM0	0	2,500	1,100	0	0	0	3,600
Total FL0 Department of Corrections					1,800	3,090	1,100	0	0	0	5,990
<u>FX0 Office of the Chief Medical Examiner</u>											
001	Enhancements to Case Management	01	Enhancements to Case Management	TO0	300	0	0	0	0	0	300
AA3	Forensic Lab	38	New Facility	AM0	914	0	0	0	0	0	914
AA5	Renovation of Mortuary, Photographic and Medicals	17	Renovation of Morgue, Photographic and Medicals	AM0	500	0	0	0	0	0	500
Total FX0 Office of the Chief Medical Examiner					1,714	0	0	0	0	0	1,714
<u>GA1 D.C. Public Schools</u>											
PLH	DCPS Capital Projects	06	DCPS Capital Subprojects	GA1	147,123	98,299	98,300	98,300	98,832	98,800	639,654
Total GA1 D.C. Public Schools					147,123	98,299	98,300	98,300	98,832	98,800	639,654

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GF0 University of the District of Columbia											
ET9	Higher Education Back Office	40	Higher Education Back Office	TO0	2,700	700	0	0	0	0	3,400
U08	Permanent Improvements	10	Renovate Academic Laboratory	AM0	2,500	2,500	3,400	0	0	0	8,400
U08	Permanent Improvements	13	Repair Concrete Stairs/Pathways/Driveway Camp Wide	AM0	500	600	0	0	0	0	1,100
UB6	Condition Assessment	01	Emergency Mech, Elect'l, & Structural Deficiencies	AM0	2,000	4,000	0	0	0	0	6,000
UD6	Plaza Deck and Parking Garage	01	Renovate of Parking Lot/Plaza Deck	AM0	2,000	3,650	0	0	0	0	5,650
Total GF0 University of the District of Columbia					9,700	11,450	3,400	0	0	0	24,550
HA0 Department of Parks and Recreation											
QA5	New Construction	01	Stoddert Recreation Center	HA0	0	950	0	0	0	0	950
QB3	Roper / Deanwood Recreation Center	38	New Construction	HA0	1,219	6,600	9,600	10,900	0	0	28,319
QD1	Camp Riverview Rehabilitation and Renovation	37	Rehabilitation and Renovation	HA0	0	730	0	0	0	0	730
QD5	Woodrow Wilson Natatorium	38	Construction of New Natatorium	HA0	1,500	5,000	3,500	0	0	0	10,000
QG2	Site Renovations	34	Pope Branch Rehabilitation	HA0	300	0	0	0	0	0	300
QG3	Modernization	38	Support Facilities Modernization	HA0	650	300	0	0	0	0	950
QG4	Major Construction	38	Lederer Environmental Nature Center	HA0	0	0	500	0	0	0	500
QG6	Kenilworth Parkside Recreation Center	38	New Construction	HA0	0	400	0	0	0	0	400
R67	Bald Eagle Rec Ctr Add	01	Bald Eagle Rec. Addition	AM0	0	1,180	3,020	3,200	0	0	7,400
RG0	General Improvements	01	Raymond Recreational Center Improvments	HA0	2,442	2,442	2,550	2,550	2,550	2,550	15,084
RG0	General Improvements	03	Replacement/Inst. Playground Equipment	HA0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
RG0	General Improvements	04	HVAC Replacement	HA0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
RG0	General Improvements	05	Roof Replacement	HA0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
RG0	General Improvements	06	Pool Replacement	HA0	2,500	2,500	3,000	3,000	3,000	3,000	17,000
RG0	General Improvements	07	Erosion Remediation	HA0	670	670	650	650	650	670	3,960
RG0	General Improvements	11	Water Fountain Replacement	HA0	350	350	350	350	350	350	2,100
RR0	Renovation & Repairs	06	Renovation of Play Courts	HA0	293	293	500	500	500	500	2,585
RR0	Renovation & Repairs	07	Renovation of Ball Fields and Lighting	HA0	1,037	1,037	1,875	1,375	1,375	2,037	8,736
RR0	Renovation & Repairs	15	Park Lighting	HA0	0	0	0	1,050	1,050	1,450	3,550
Total HA0 Department of Parks and Recreation					13,961	25,451	28,545	26,575	12,475	13,557	120,564

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<u>HC0 Department of Health</u>											
HC1	DC Animal Shelter	02	DC Animal Shelter	AM0	500	0	0	0	0	0	500
HC5	Medical Facilities	02	Medical Homes	HC0	7,000	7,000	0	0	0	0	14,000
HY5	Renovation of Detoxification Facility	01	Detoxification Clinic	HC0	500	0	0	0	0	0	500
R16	General Improvements	16	Cooling Plants - HVAC	AM0	260	0	0	0	0	0	260
RA8	Patient Records Systems	40	APRA Patient Records System	HC0	1,000	0	0	0	0	0	1,000
Total HC0 Department of Health					9,260	7,000	0	0	0	0	16,260
<u>JA0 Department of Human Services</u>											
SG1	Information Technology	27	Replc of Automated Determination Sys (ACEDS)	TO0	1,051	329	349	0	0	0	1,729
SH1	Shelter Facilities	13	Emery Shelter	AM0	140	800	0	0	0	0	940
SM4	Homeless No More	37	Homeless No More	AM0	5,500	5,500	5,500	5,500	0	0	22,000
Total JA0 Department of Human Services					6,691	6,629	5,849	5,500	0	0	24,669
<u>JZ0 Department of Youth Rehabilitation Services</u>											
SH7	Oak Hill Youth Facility	33	Oak Hill Youth Facility	AM0	2,693	11,500	20,000	0	0	0	34,193
Total JZ0 Department of Youth Rehabilitation Services					2,693	11,500	20,000	0	0	0	34,193

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KA0 Department of Transportation											
6SR	Street Rehabilitation Program	01	Local Reconstruction/Resurfacing/Upgrading	KA0	15,000	0	0	0	0	0	15,000
AD3	Transp. Electrical Improvem'ts	02	Citywide Streetlight Upgrade	KA0	750	750	750	750	0	0	3,000
AD3	Transp. Electrical Improvem'ts	03	Streetlight Replacement Contract	KA0	0	500	500	500	0	0	1,500
AD3	Transp. Electrical Improvem'ts	04	Streetlight Maintenance Contract	KA0	500	4,200	4,200	4,200	0	0	13,100
AD3	Transp. Electrical Improvem'ts	05	Streetlight Maintenance & Replacement (Pepco)	KA0	4,200	0	0	0	0	0	4,200
CA3	FY 03 Local Street Improvements	01	New Curbs/Sidewalks	KA0	500	500	500	500	0	0	2,000
CA3	FY 03 Local Street Improvements	02	Repair/Maintain Curbs/Sidewalks/Alleys	KA0	1,000	1,000	1,000	1,000	0	0	4,000
CA3	FY 03 Local Street Improvements	03	Culvert Rehabilitation & Replacement	KA0	820	820	820	820	0	0	3,280
CA3	FY 03 Local Street Improvements	04	Historic/Unimproved Alley Rehabilitation	KA0	1,050	1,050	1,050	1,050	0	0	4,200
CA3	FY 03 Local Street Improvements	05	Local Street Rehabilitation Scoping & Development	KA0	300	300	300	300	0	0	1,200
CE3	FY 03 Roadway Improvements	01	Pavement Marking & Traffic Calming Improvements	KA0	1,000	1,000	1,000	1,000	0	0	4,000
CE3	FY 03 Roadway Improvements	02	Street Repair & Maintenance Equipment/Technology	KA0	5,000	5,000	5,000	5,000	0	0	20,000
CE3	FY 03 Roadway Improvements	03	Street Repair Materials	KA0	500	500	500	500	0	0	2,000
CE3	FY 03 Roadway Improvements	04	Street Signs Improvements	KA0	2,000	2,000	2,000	2,000	0	0	8,000
CG3	Local Roadside Improvements	01	1st Tree Pruning	KA0	845	845	845	845	0	0	3,380
CG3	Local Roadside Improvements	02	2nd Tree Pruning	KA0	845	845	845	845	0	0	3,380
CG3	Local Roadside Improvements	03	3rd Tree Pruning	KA0	845	845	845	845	0	0	3,380
CG3	Local Roadside Improvements	04	4th Tree Pruning	KA0	845	845	845	845	0	0	3,380
CG3	Local Roadside Improvements	05	1st Dead & Hazardous Tree Removal	KA0	960	960	960	960	0	0	3,840
CG3	Local Roadside Improvements	06	2nd Dead & Hazardous Tree Removal	KA0	960	960	960	960	0	0	3,840
CG3	Local Roadside Improvements	07	Elm Injection with Alamo	KA0	65	65	65	65	0	0	260
CG3	Local Roadside Improvements	08	1st Tree Planting	KA0	480	480	480	480	0	0	1,920
CG3	Local Roadside Improvements	09	2nd Tree Planting	KA0	480	480	480	480	0	0	1,920
CG3	Local Roadside Improvements	10	Roadside Improvements Development	KA0	675	675	675	675	0	0	2,700
CK3	FY 03 Roadway Reconstruction	01	Advances Design & Project Development	KA0	500	500	500	500	0	0	2,000
ED3	FY 03 Local Econ. Developm't Initiatives	01	Little Falls Rd. NW Roadway Reconstruction	KA0	70	70	70	70	0	0	280
ED3	FY 03 Local Econ. Developm't Initiatives	02	Local Parking Studies -Citywide	KA0	510	510	510	510	0	0	2,040
ED3	FY 03 Local Econ. Developm't Initiatives	03	Local Street Traffic Studies -Citywide	KA0	700	700	700	700	0	0	2,800

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ED3	FY 03 Local Econ. Developm't Initiatives	04	Marshall Heights Streetscape Improvements	KA0	100	100	100	100	0	0	400
ED3	FY 03 Local Econ. Developm't Initiatives	05	Neighborhood Streetscape Improvements - CW	KA0	500	500	500	500	0	0	2,000
EDL	Local Economic Dev. Streetscape	04	Hot Spots	KA0	0	6,000	3,000	0	0	0	9,000
EDL	Local Economic Dev. Streetscape	06	Minnesota Ave., S.E. Streetscape Improvements	KA0	0	0	500	2,000	0	0	2,500
EDL	Local Economic Dev. Streetscape	07	Howard Theater Streetscape Improvements	KA0	0	0	500	2,900	4,600	0	8,000
SR3	FY 03 Local Street Rehabilitation	01	Local Reconstruction, Resurfacing & Upgrading W1	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	02	Local Reconstruction, Resurfacing & Upgrading W2	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	03	Local Reconstruction, Resurfacing & Upgrading W3	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	04	Local Reconstruction/Resurfacing/Upgrading W4	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	05	Local Reconstruction, Resurfacing & Upgrading W5	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	06	Local Reconstruction, Resurfacing & Upgrading W6	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	07	Local Reconstruction, Resurfacing & Upgrading W7	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	08	Local Reconstruction/Resurfacing & Upgrading W8	KA0	400	1,250	1,250	1,250	0	0	4,150
SR3	FY 03 Local Street Rehabilitation	09	Snow Program	KA0	5,800	0	0	0	0	0	5,800
SR3	FY 03 Local Street Rehabilitation	10	Storm Water Pumping Station	KA0	1,000	0	0	0	0	0	1,000
Total KA0 Department of Transportation					52,000	43,000	41,000	41,900	4,600	0	182,500
<u>KE0 Washington Metropolitan Area Transit Authority</u>											
SA2	Metrobus	02	Metrobus	KE0	19,000	19,500	22,400	24,400	27,400	30,500	143,200
SA3	Metrorail Rehabilitation	01	Metrorail Rehabilitation	KE0	28,500	29,200	33,500	36,500	41,000	45,700	214,400
SA3	Metrorail Rehabilitation	06	Light Rail System	KE0	13,000	0	0	0	0	0	13,000
Total KE0 Washington Metropolitan Area Transit Authority					60,500	48,700	55,900	60,900	68,400	76,200	370,600

Appendix B - FY 2006 - FY 2011 Planned Expenditures From New Allotments

(Excluding Highway Trust Fund)

(dollars in thousands)

Project	Project Name	Sub Project	Subproject Name	IAG	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	6 Year Total
<u>KT0 Department of Public Works</u>											
EQ9	Major Equipment Acquisition	10	Major Equipment Acquisition	ELC	7,735	7,328	6,195	6,420	6,275	7,635	41,588
FM5	Facility Construction	01	Packer Storage Facility @ West VA Ave	AM0	0	523	0	0	0	0	523
SW1	Solid Waste Transfer Station	01	Ft. Totten Transfer Station	KT0	6,000	1,500	0	0	0	0	7,500
SW2	Solid Waste Reduction Center	01	Benning Road Solid Waste Transfer Facility	KT0	500	0	0	0	0	0	500
Total KT0 Department of Public Works					14,235	9,351	6,195	6,420	6,275	7,635	50,111
<u>RM0 Department of Mental Health</u>											
XA4	Demolition of Dix/ JHP	35	Environmental Clean-up	RM0	5,000	0	0	0	0	0	5,000
Total RM0 Department of Mental Health					5,000	0	0	0	0	0	5,000
<u>TO0 Office of the Chief Technology Officer</u>											
EAM	Enterprise Architecture Management	45	Enterprise Architecture Management	TO0	400	500	0	0	0	0	900
EQ1	Master Equipment Lease	01	Wireless Communications	ELC	3,000	0	0	0	0	0	3,000
EQ1	Master Equipment Lease	02	DC Cable Net	ELC	6,300	0	0	0	0	0	6,300
HIP	HIPAA Privacy and Security	41	IT Security	TO0	1,250	1,250	0	0	0	0	2,500
HIP	HIPAA Privacy and Security	44	National Provider ID	TO0	750	750	0	0	0	0	1,500
N16	District Reporting System	01	D.C. Wide Area Network	TO0	250	0	0	0	0	0	250
N16	District Reporting System	02	Geographic Information System	TO0	1,000	2,000	1,000	1,000	2,000	0	7,000
N16	District Reporting System	07	Telecommunication	TO0	3,000	0	0	0	0	0	3,000
N17	Tech City	01	Unified Communications Center	TO0	4,800	0	0	0	0	0	4,800
N17	Tech City	04	IT Infrastructure Implementation	TO0	890	0	0	0	0	0	890
N17	Tech City	07	Infrastructure Support Systems	TO0	1,500	0	0	0	0	0	1,500
N17	Tech City	09	E-Government	TO0	4,000	2,500	4,000	1,250	1,250	0	13,000
N17	Tech City	10	Data Center Consolidation	TO0	620	0	0	0	0	0	620
N17	Tech City	11	IT Security	TO0	1,000	1,000	0	0	0	0	2,000
WA7	MSMP - Motorist Services Modernization Program	40	Motorist Services Modernization Program	TO0	3,000	0	0	0	0	0	3,000
WA7	MSMP - Motorist Services Modernization Program	41	Ticket Information Processing System	TO0	1,000	0	0	0	0	0	1,000
ZA1	Information Tech Initiative	43	IT - GIS Management	TO0	1,500	1,500	1,500	1,500	1,500	0	7,500
ZA1	Information Tech Initiative	45	Document Management	TO0	2,000	0	0	0	0	0	2,000
ZB1	Citywide Enterprise Resource Planning (ERP)	41	Enterprise Resource Planning	TO0	10,500	0	0	0	0	0	10,500
Total TO0 Office of the Chief Technology Officer					46,760	9,500	6,500	3,750	4,750	0	71,260
Grand Total					529,359	367,735	355,752	309,403	241,017	239,952	2,043,217