

**Appendix E - FY 2006 Appropriated Budget Authority Request**  
 (Excluding Highway Trust Fund)

(dollars in thousands)

| Implementing Agency   | Owner Agency | Project & Subproject | Name                                       | Budget Authority Increase / (Decrease) |                               |                |
|---|--------------|----------------------|--|--|-------------------------------|----------------|
|   |              |                      |  | Local Funds                            | Local Street Maintenance Fund | Total          |
| <b>Office of Property Management</b>                        |              |                      |  |  |                               |                |
| AM0   | AM0          | AA237                | DC Armory                                  | 4,000                                  | 0                             | 4,000          |
| AM0   | AM0          | BC101                | Facilities Condition Assessment Study      | (500)                                  | 0                             | (500)          |
| AM0   | AM0          | GT106                | General Imprv @ Old Navy Hospital          | 3,000                                  | 0                             | 3,000          |
| AM0   | AM0          | N1403                | Govt Ctrs Restacking One Judiciary Sq      | 2,967                                  | 0                             | 2,967          |
| AM0   | AM0          | PL102                | Elevator Repair/Replacement Pool           | 2,740                                  | 0                             | 2,740          |
| AM0   | AM0          | PL103                | Asbestos Abatement Pool                    | 2,440                                  | 0                             | 2,440          |
| AM0   | AM0          | PL104                | ADA Compliance Pool                        | 2,740                                  | 0                             | 2,740          |
| AM0   | AM0          | PL105                | Archives/Recorder of Deeds Pool            | (4,950)                                | 0                             | (4,950)        |
| AM0   | AM0          | PL601                | HVAC Repair/Renovation Pool                | 26,600                                 | 0                             | 26,600         |
| AM0   | AM0          | PL602                | Roof Repair/Replacement Pool               | 2,880                                  | 0                             | 2,880          |
| AM0   | AM0          | PL603                | Window Repair/Replacement Pool             | 2,880                                  | 0                             | 2,880          |
| AM0   | AM0          | RES01                | Reservation 13                             | 3,000                                  | 0                             | 3,000          |
| AM0   | CE0          | FS337                | Georgetown Library                         | 3,316                                  | 0                             | 3,316          |
| AM0   | CE0          | LB337                | Mount Pleasant Library                     | 5,500                                  | 0                             | 5,500          |
| AM0   | FX0          | AA338                | Forensic Lab                               | 914                                    | 0                             | 914            |
| AM0   | GF0          | U0810                | Renovate Academic Laboratory               | 8,400                                  | 0                             | 8,400          |
| AM0   | GF0          | U0813                | Repair Concrete Stairs/Pathways/Driveways  | 1,100                                  | 0                             | 1,100          |
| AM0   | GF0          | UB601                | Emergency Mech. Electrical Struc. Deficien | 6,000                                  | 0                             | 6,000          |
| AM0   | GF0          | UD601                | Renovation of Plaza Deck and Parking Gara  | 5,650                                  | 0                             | 5,650          |
| AM0   | HA0          | R6701                | Bald Eagle Rec Ctr Modernization & Addit   | 7,400                                  | 0                             | 7,400          |
| AM0   | HC0          | HC102                | DC Animal Shelter                          | 500                                    | 0                             | 500            |
| AM0   | JA0          | SH137                | Renovation of Emery Shelter                | 940                                    | 0                             | 940            |
| AM0   | JA0          | SM437                | Homeless No More                           | 22,000                                 | 0                             | 22,000         |
| AM0   | JX0          | SH733                | Oak Hill Youth Facility                    | 34,193                                 | 0                             | 34,193         |
| AM0   | KTO          | FM501                | Packer Storage Facility                    | 523                                    | 0                             | 523            |
| <b>Total, Office of Property Management</b>                 |              |                      |  | <b>144,232</b>                         | <b>0</b>                      | <b>144,232</b> |
| <b>Office of the Chief Financial Officer</b>                |              |                      |  |  |                               |                |
| AT0   | AT0          | CSP06                | Real Property Enhancements                 | 1,900                                  | 0                             | 1,900          |
| <b>Total, Office of the Chief Financial Officer</b>         |              |                      |  | <b>1,900</b>                           | <b>0</b>                      | <b>1,900</b>   |
| <b>Office of Planning</b>                                   |              |                      |  |  |                               |                |
| BD0   | BD0          | PLN33                | Public Planning-Initial Proj Development   | 4,000                                  | 0                             | 4,000          |
| <b>Total, Office of Planning</b>                            |              |                      |  | <b>4,000</b>                           | <b>0</b>                      | <b>4,000</b>   |
| <b>Commission on Arts &amp; Humanities</b>                  |              |                      |  |  |                               |                |
| BX0   | BX0          | AH715                | Art Bank II                                | 900                                    | 0                             | 900            |
| BX0   | BX0          | AH716                | Neighborhood Projects                      | 200                                    | 0                             | 200            |
| BX0   | BX0          | AH717                | Community Initiatives                      | 400                                    | 0                             | 400            |
| BX0   | BX0          | AH718                | Downtown Projects                          | 200                                    | 0                             | 200            |
| BX0   | BX0          | DA101                | DC Arts & Cultural Facilities Initiative   | 300                                    | 0                             | 300            |
| <b>Total, Commission on Arts &amp; Humanities</b>           |              |                      |  | <b>2,000</b>                           | <b>0</b>                      | <b>2,000</b>   |
| <b>D.C. Public Libraries</b>                                |              |                      |  |  |                               |                |
| CE0   | CE0          | LB310                | General Imprv Various Branch Libraries     | 7,018                                  | 0                             | 7,018          |
| CE0   | CE0          | NL637                | Community Libraries                        | 50,000                                 | 0                             | 50,000         |
| CE0   | CE0          | WAH38                | Washington Highlands Library               | 3,300                                  | 0                             | 3,300          |
| <b>Total, D.C. Public Libraries</b>                         |              |                      |  | <b>60,318</b>                          | <b>0</b>                      | <b>60,318</b>  |
| <b>Department of Consumer and Regulatory Affairs</b>        |              |                      |  |  |                               |                |
| CR0   | CR0          | EB301                | Neighborhood Revilatization                | 19,000                                 | 0                             | 19,000         |
| <b>Total, Department of Consumer and Regulatory Affairs</b> |              |                      |  | <b>19,000</b>                          | <b>0</b>                      | <b>19,000</b>  |

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| Implementing Agency  | Owner Agency | Project & Subproject | Name                                       | Local Funds   | Local Street Maintenance Fund | Total         |
|--|--------------|----------------------|--|---------------|-------------------------------|---------------|
| <b>Department of Housing and Community Development</b>             |              |                      |  |               |                               |               |
| DB0  | DB0          | 04004                | Far Southeast/Southwest Neighborhood Re    | 1,000         | 0                             | 1,000         |
| DB0  | DB0          | 50001                | Anacostia Gateway Center                   | 536           | 0                             | 536           |
| DB0  | DB0          | 50301                | Henson Ridge- Hope VI                      | 2,000         | 0                             | 2,000         |
| DB0  | DB0          | 50302                | Arthur Capper Carrollsburg Hope VI         | 4,075         | 0                             | 4,075         |
| DB0  | DB0          | 50303                | Eastgate Hope VI                           | 5,000         | 0                             | 5,000         |
| DB0  | DB0          | 50305                | DCHA - Langston Terrace                    | 1,000         | 0                             | 1,000         |
| DB0  | DB0          | 50306                | DCHA - Lincoln Heights                     | 2,000         | 0                             | 2,000         |
| DB0  | DB0          | 50308                | DCHA - Potomac/Hopkins Plaza Redevelop     | 2,500         | 0                             | 2,500         |
| DB0  | DB0          | 50309                | DCHA - Parkside                            | 3,000         | 0                             | 3,000         |
| <b>Total, Department of Housing and Community Development</b>      |              |                      |  | <b>21,111</b> | <b>0</b>                      | <b>21,111</b> |
| <b>Deputy Mayor for Planning &amp; Economic Development</b>        |              |                      |  |               |                               |               |
| EB0  | EB0          | EB008                | New Communities                            | 9,500         | 0                             | 9,500         |
| EB0  | EB0          | EB304                | Commercial Corridors                       | 16,600        | 0                             | 16,600        |
| EB0  | EB0          | EB307                | Old Convention Center Redevelopment        | 3,000         | 0                             | 3,000         |
| EB0  | EB0          | EB310                | Anacostia Waterfront Initiative            | 14,770        | 0                             | 14,770        |
| EB0  | EB0          | EB401                | Arena Stage                                | 20,000        | 0                             | 20,000        |
| EB0  | EB0          | EB402                | Pennsylvania Ave. Properties               | 5,000         | 0                             | 5,000         |
| EB0  | EB0          | EB403                | Howard Theater Rehabilitation              | 21,000        | 0                             | 21,000        |
| <b>Total, Deputy Mayor for Planning &amp; Economic Development</b> |              |                      |  | <b>89,870</b> | <b>0</b>                      | <b>89,870</b> |
| <b>Equipment Lease - Capital</b>                                   |              |                      |  |               |                               |               |
| ELC  | AT0          | EQ910                | Master Equipment Lease - OCFO              | 600           | 0                             | 600           |
| ELC  | BD0          | EQ920                | Master Equipment Lease - Office of Plannin | 45            | 0                             | 45            |
| ELC  | DB0          | EQ930                | Master Equipment Lease - DHCD              | 25            | 0                             | 25            |
| ELC  | FA0          | PEQ20                | Master Equipment Lease - Police            | 10,865        | 0                             | 10,865        |
| ELC  | FB0          | 20630                | Master Equipment Lease - Fire and EMS      | 7,950         | 0                             | 7,950         |
| ELC  | KT0          | EQ910                | Major Equipment Acquisition                | 41,588        | 0                             | 41,588        |
| ELC  | TO0          | EQ101                | Master Equipment - Wireless Communicati    | 3,000         | 0                             | 3,000         |
| ELC  | TO0          | EQ102                | Master Equipment - Cable Net               | 6,300         | 0                             | 6,300         |
| <b>Total, Equipment Lease - Capital</b>                            |              |                      |  | <b>70,373</b> | <b>0</b>                      | <b>70,373</b> |
| <b>Metropolitan Police Department</b>                              |              |                      |  |               |                               |               |
| FA0  | FA0          | KA337                | Indoor Firing Range                        | 1,775         | 0                             | 1,775         |
| FA0  | FA0          | KA437                | IPS Residential                            | 1,200         | 0                             | 1,200         |
| <b>Total, Metropolitan Police Department</b>                       |              |                      |  | <b>2,975</b>  | <b>0</b>                      | <b>2,975</b>  |
| <b>Fire &amp; Emergency Medical Services Department</b>            |              |                      |  |               |                               |               |
| FB0  | FB0          | LC337                | Engine 21                                  | 3,100         | 0                             | 3,100         |
| FB0  | FB0          | LC437                | Engine 22                                  | 2,400         | 0                             | 2,400         |
| FB0  | FB0          | LD437                | Engine 31                                  | 2,050         | 0                             | 2,050         |
| FB0  | FB0          | LD837                | EVOG Training Facility                     | 4,100         | 0                             | 4,100         |
| FB0  | FB0          | LG137                | Community Fire Houses                      | 50,944        | 0                             | 50,944        |
| FB0  | FB0          | LF113                | Asbestos Abatement                         | 750           | 0                             | 750           |
| FB0  | FB0          | LF337                | Fleet Maintenance                          | (2,649)       | 0                             | (2,649)       |
| <b>Total, Fire &amp; Emergency Medical Services Department</b>     |              |                      |  | <b>60,695</b> | <b>0</b>                      | <b>60,695</b> |
| <b>D.C. Public Schools</b>   |              |                      |  |               |                               |               |
| GA0  | GA0          | PLH06                | DCPS Capital Projects                      | 98,800        | 0                             | 98,800        |
| <b>Total, D.C. Public Schools</b>                                  |              |                      |  | <b>98,800</b> | <b>0</b>                      | <b>98,800</b> |

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|--|--------------|----------------------|--|-----------------|-------------------------------|-----------------|
| <b>Department of Parks &amp; Recreation</b>                  |              |                      |  |                 |                               |                 |
| HA0  | HA0          | QA501                | Stoddert Recreation Cntr                   | (2,250)         | 0                             | (2,250)         |
| HA0  | HA0          | QB338                | Roper/Deanwood Rec Cntr                    | 28,319          | 0                             | 28,319          |
| HA0  | HA0          | QD538                | Woodrow Wilson Natatorium                  | 3,500           | 0                             | 3,500           |
| HA0  | HA0          | QG234                | Pope Branch Rehabilitation                 | 300             | 0                             | 300             |
| HA0  | HA0          | QG338                | Support Facilities Modernization           | 950             | 0                             | 950             |
| HA0  | HA0          | QG438                | Lederer Environmental Nature Center        | 500             | 0                             | 500             |
| HA0  | HA0          | QG638                | DPR Mt. Pleasant Revitalization            | 400             | 0                             | 400             |
| HA0  | HA0          | RG001                | Raymond Recreational Center                | 2,442           | 0                             | 2,442           |
| HA0  | HA0          | RG002                | Districtwide Property Improvement          | (2,000)         | 0                             | (2,000)         |
| HA0  | HA0          | RG003                | Replace/Install Playground Equipment       | 1,000           | 0                             | 1,000           |
| HA0  | HA0          | RG004                | HVAC Replacement                           | 1,000           | 0                             | 1,000           |
| HA0  | HA0          | RG005                | Roof Replacement                           | 1,000           | 0                             | 1,000           |
| HA0  | HA0          | RG006                | Swimming Pool Replacement                  | 2,500           | 0                             | 2,500           |
| HA0  | HA0          | RG007                | Erosion Remediation                        | 670             | 0                             | 670             |
| HA0  | HA0          | RG010                | Geeneral Improvements                      | (2,600)         | 0                             | (2,600)         |
| HA0  | HA0          | RG011                | Water Fountain Replacement                 | 350             | 0                             | 350             |
| HA0  | HA0          | RR006                | Facility Renovation - Clay Courts          | (415)           | 0                             | (415)           |
| HA0  | HA0          | RR007                | Facility Renovation - Ball Fields          | 1,199           | 0                             | 1,199           |
| HA0  | HA0          | RR015                | Park Lighting                              | (2,100)         | 0                             | (2,100)         |
| <b>Total, Department of Parks &amp; Recreation</b>           |              |                      |  | <b>34,765</b>   | <b>0</b>                      | <b>34,765</b>   |
| <b>Department of Health</b>                                  |              |                      |  |                 |                               |                 |
| HC0  | HC0          | HY501                | Renovation Of Detoxification Facility      | 500             | 0                             | 500             |
| HC0  | HC0          | R2801                | Boiler Plan Renovations                    | (550)           | 0                             | (550)           |
| HC0  | HC0          | RA840                | APRA Patient Records System                | 0               | 0                             | 0               |
| <b>Total, Department of Health</b>                           |              |                      |  | <b>(50)</b>     | <b>0</b>                      | <b>(50)</b>     |
| <b>Department of Transportation</b>                          |              |                      |  |                 |                               |                 |
| KA0  | KA0          | 6SR01                | Local Resurfacing/Reconstruction/ Upgradir | 0               | 15,000                        | 15,000          |
| KA0  | KA0          | EDL06                | Streetscape - Minnesota Ave SE             | 2,500           | 0                             | 2,500           |
| KA0  | KA0          | EDL07                | Streetscape - Howard Theater/T St/7th St N | 8,000           | 0                             | 8,000           |
| <b>Total, Department of Transportation</b>                   |              |                      |  | <b>10,500</b>   | <b>15,000</b>                 | <b>25,500</b>   |
| <b>Washington Metropolitan Area Transit Authority</b>        |              |                      |  |                 |                               |                 |
| KE0  | KE0          | SA202                | Metro Bus                                  | 5,327           | 0                             | 5,327           |
| KE0  | KE0          | SA301                | Metro Rail Rehabilitation                  | (41,227)        | 0                             | (41,227)        |
| KE0  | KE0          | SA306                | Light Rail                                 | 13,000          | 0                             | 13,000          |
| <b>Total, Washington Metropolitan Area Transit Authority</b> |              |                      |  | <b>(22,900)</b> | <b>0</b>                      | <b>(22,900)</b> |
| <b>Department of Public Works</b>                            |              |                      |  |                 |                               |                 |
| KT0  | KT0          | SW101                | Rehab of Ft Totten Transfer Station        | 7,500           | 0                             | 7,500           |
| KT0  | KT0          | SW201                | Benning Road Solid Waste Transfer          | 500             | 0                             | 500             |
| <b>Total, Department of Public Works</b>                     |              |                      |  | <b>8,000</b>    | <b>0</b>                      | <b>8,000</b>    |
| <b>Department of Mental Health</b>                           |              |                      |  |                 |                               |                 |
| RM0  | RM0          | XA435                | Demolition of Dix and Jhp                  | 5,000           | 0                             | 5,000           |
| <b>Total, Department of Mental Health</b>                    |              |                      |  | <b>5,000</b>    | <b>0</b>                      | <b>5,000</b>    |
| <b>Office of the Chief Technology Officer</b>                |              |                      |  |                 |                               |                 |
| TO0  | RM0          | XA627                | Information Technology                     | (650)           | 0                             | (650)           |
| TO0  | TO0          | EAM45                | Enterprise Architecture Management         | 900             | 0                             | 900             |
| TO0  | TO0          | HIP41                | HIPAA - IT Security                        | 2,500           | 0                             | 2,500           |
| TO0  | TO0          | HIP45                | HIPAA - National Provider ID               | 1,500           | 0                             | 1,500           |
| TO0  | TO0          | N1701                | Unified Communication Center               | 4,800           | 0                             | 4,800           |
| TO0  | TO0          | N1711                | IT Security                                | 2,000           | 0                             | 2,000           |
| TO0  | TO0          | ZB141                | ASMP-Citywide Enterprise Resrce Planning   | 2,500           | 0                             | 2,500           |
| <b>Total, Office of the Chief Technology Officer</b>         |              |                      |  | <b>13,550</b>   | <b>0</b>                      | <b>13,550</b>   |
| <b>Total, District of Columbia</b>                           |              |                      |  | <b>624,139</b>  | <b>15,000</b>                 | <b>639,139</b>  |