APPENDIX A

Projects Not Recommended

APPENDIX A
Projects Not Recommended

Each year agencies request new projects (and subprojects) that are not recommended due to various reasons including but not limited to the following:

- Spending affordability
- Implementing and feasibility
- District priority
- Useful life
- Capacity utilization

In many instances, new project/subproject requests require more financing than the District can afford. The District's debt ceiling (as prescribed by the President's Plan) and the ability to absorb additional debt in the annual Operating Budget limit the amount of funding available to spend on capital improvements. Consequently, there are a number of projects/subprojects that, although score high on the Capital Review Team evaluation process, they cannot be included in the CIP. In addition, the FY 2004 CIP also rejected a large portion of projects due to the lack of capacity to implement proposed projects (see Introduction section page 5).

The table below shows the number and amount (FY 2004 to FY 2009) of requested agency projects/subprojects not recommended.

Agency	Number of Requested Subprojects Not Recommended	Amount of Request (FY 2003) Not Recommended	Amount of Request (FY 2003 to FY 2008) Not Recommended
Office of Property Management	8	14,075	33,215
Office of the Secretary	1	1,656	3,456
Emergency Management Agency	4	1,416	1,416
Commission on the Arts and Humanities	6	1,200	3,392
Office on Aging	1	300	1,500
Office of the Corporation Counsel	3	2,224	3,952
D.C. Public Library	6	3,823	25,723
Department of Employment Services	2	1,325	1,325
Planning and Economic Development	1	4,600	4,600
Metropolitan Police Department	4	8,500	10,500
Fire and Emergency Medical Services	4	5,233	21,560
DC Department of Corrections	4	8,125	18,000
DC Public Schools	93	144,668	1,480,600
State Education Office	1	750	1,125
University of the District of Columbia	13	4,861	11,271
Department of Parks and Recreation	12	17,998	32,617
Department of Health	11	17,783	45,898
Department of Human Services	1	550	550
Department of Transportation	5	6,281	15,925
Department of Motor Vehicles	1	3,000	9,000
Office of the Chief Technology Officer	10	34,025	80,680
District Total	**102**	**282,392**	**1,806,305**

The remaining pages of Appendix A provide a detailed listing of all projects not recommended.

APPENDIX A - Capital Projects Not Recommended

($000's)

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
Office of Property Management											
AM0	AA2	DC Armory	AA237	Complete Renovation & Modernization	1,000	10,000	0	0	0	0	11,000
AM0	G28	Material Testing Lab	G2801	Material Testing Lab	500	0	0	0	0	0	500
AM0	GA2	D.C. Warehouse	GA222	Electrical Upgrade @ D.C. Warehouse	215	0	0	0	0	0	215
AM0	GA3	Direct Digital Control Sys for Various D C Bldgs.	GA322	Direct Digital Control Sys. for Various D C Bldgs.	6,400	4,700	0	0	0	0	11,100
AM0	GF3	Mechanical Upgrade at D C Warehouse	GF316	Mechanical Upgrade at D. C. Warehouse	850	2,050	1,100	0	0	0	4,000
AM0	GH3	Architectural Barrier Removal at D C Warehouse	GH310	Architectural Barrier Removal at D C Warehouse	500	1,000	0	0	0	0	1,500
AM0	GT3	General Improvements @ Reeves Municipal Center	GT308	Refurbish garage concrete flooring	1,610	290	0	0	0	0	1,900
AM0	N14	Government Centers	N1437	Renovate OJS@Corporation Counsel Buildout	3,000	0	0	0	0	0	3,000
AM0 Total					**14,075**	**18,040**	**1,100**	**0**	**0**	**0**	**33,215**
Office of the Secretary											
BA0	CA1	Renovation of DC Record Center	CA137	Complete Renovation/Modernization	1,656	1,800	0	0	0	0	3,456
BA0 Total					**1,656**	**1,800**	**0**	**0**	**0**	**0**	**3,456**
D.C. Emergency Management Agency											
BN0	HA6	Regional Three Dimentional GIS	HA640	Information Technology GIS	600	0	0	0	0	0	600
BN0	HA7	Reverse 911 Emergency Notification System	HA740	Information Technology 911 System	142	0	0	0	0	0	142
BN0	HA8	Emergency Transpotable Radio System	HA840	Information Technology Radio System	300	0	0	0	0	0	300
BN0	HA9	Emergency Alert System Technology	HA940	Information Technology Alert System	374	0	0	0	0	0	374
BN0 Total					**1,416**	**0**	**0**	**0**	**0**	**0**	**1,416**
D.C. Commission on Arts and Humanities											
BX0	AH7	Public Arts Fund	AH715	Art Bank II	20	20	0	0	85	57	182
BX0	AH7	Public Arts Fund	AH716	Neighborhood Projects	0	0	0	360	85	55	500
BX0	AH7	Public Arts Fund	AH717	Community Initiatives	30	30	0	0	85	55	200
BX0	AH7	Public Arts Fund	AH718	Downtown Initiatives	0	20	0	0	85	55	160
BX0	AH7	Public Arts Fund	AH723	East of the River Projects	150	100	100	0	0	0	350
BX0	AH7	Public Arts Fund	AH726	D.C. Arts and Cultural Facilities Initiative	1,000	1,000	0	0	0	0	2,000
BX0 Total					**1,200**	**1,170**	**100**	**360**	**340**	**222**	**3,392**
Office on Aging											
BY0	A05	Senior Center	A0502	Aging Office Center Ward 6	300	1,200	0	0	0	0	1,500
BY0 Total					**300**	**1,200**	**0**	**0**	**0**	**0**	**1,500**
Office of the Corporation Counsel											
CB0	03	Document Management	0340	Document Management	1,050	230	180	0	0	0	1,460
CB0	04	OCC Law Library	0437	Renovation OCC Law Library	350	300	75	0	0	0	725
CB0	EN3	Family Court IT System	EN340	Information Technology- Family Court IT System	824	803	140	0	0	0	1,767
CB0 Total					**2,224**	**1,333**	**395**	**0**	**0**	**0**	**3,952**
D.C. Public Library											
CE0	DD1	Digital Dimension of the 21st Century Library	DD140	Digital Dimension of the 21st Century Library	275	400	400	400	400	400	2,275
CE0	FB1	Cleveland Park Branch Library New Construction	FB138	Cleveland Park Branch Library New Construction	1,075	3,356	1,927	0	0	0	6,358
CE0	FB2	Petworth Branch Library Substantial Renovation	FB237	Petworth Branch Library Substantial Rehabilitation	272	2,757	1,083	120	0	0	4,233
CE0	FB3	Washington Highlands New Construction	FB338	Washington Highlands New Construction	955	1,282	1,465	270	0	0	3,972
CE0	FB4	Woodridge Branch Library New Construction	FB438	Woodridge Branch Library New Construction	570	2,100	2,010	150	0	0	4,830
CE0	FB5	Southeast Branch Library Substantial Renovation	FB538	Southeast Branch Library Substantial Renovation	675	1,750	1,425	205	0	0	4,055

APPENDIX A - Capital Projects Not Recommended

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
CE0 Total					**3,823**	**11,644**	**8,310**	**1,145**	**400**	**400**	**25,723**
Department of Employment Services											
CF0	FG4	WCP System Case/Workflow Web Enablement	FG440	WCP System Case/workflow Web Enablement	700	0	0	0	0	0	700
CF0	FG5	Infrastructure Modernization-Data Warehousing	FG540	Infrastructure Modernization-Data Warehousing	625	0	0	0	0	0	625
CF0 Total					**1,325**	**0**	**0**	**0**	**0**	**0**	**1,325**
Planning and Economic Development											
EB0	EB3	Neighborhood Revitaliz	EB301	Vacant Property Revitalization	4,600	0	0	0	0	0	4,600
EB0 Total					**4,600**	**0**	**0**	**0**	**0**	**0**	**4,600**
Metropolitan Police Department											
FA0	GIE	Facilities Improvements	GIE10	General Improvements (Emergencies)	2,500	0	0	0	0	0	2,500
FA0	S5D	Facilities Renovations	S5D27	5D1 Substation Improvements	1,500	0	0	0	0	0	1,500
FA0	KA2	Information Technology	KA242	MDC Expansion	2,000	2,000	0	0	0	0	4,000
FA0	PSU	Property System Upgrades	PSU37	Evidentially Property System Upgrades	2,500	0	0	0	0	0	2,500
FA0 Total					**8,500**	**2,000**	**0**	**0**	**0**	**0**	**10,500**
Fire and Emergency Medical Services Department											
FB0	40	Fire Suppression Mobile Data Computing Project	4040	Fire Suppression Mobil Data Computing Project	3,000	2,450	0	0	0	0	5,450
FB0	LD8	Training Academy	LD837	Fire Training Academy	185	671	640	0	0	0	1,496
FB0	LD7	Special Operations Facility	LD737	Special Ops. Facility Modernization/Renovation	253	992	0	0	0	0	1,245
FB0	LE4	Fire Department Headquarters/Fire Station	LE437	Fire Dept. Headquarters/Fire Station	1,794	3,106	8,468	0	0	0	13,369
FB0 Total					**5,233**	**7,220**	**9,108**	**0**	**0**	**0**	**21,560**
Department of Corrections											
FL0	CR0	General Renovations	CR002	Renovation of Cell Doors and Motors	2,300	1,925	1,650	125	0	0	6,000
FL0	CR0	General Renovations	CR003	Upgrade Fire Alarm and Sprinkler System	920	920	920	240	0	0	3,000
FL0	CR0	General Renovations	CR004	Upgrade Central Security Electronics	1,905	1,905	1,905	285	0	0	6,000
FL0	CR1	General Renovations	CR104	HVAC Replacement	3,000	0	0	0	0	0	3,000
FL0 Total					**8,125**	**4,750**	**4,475**	**650**	**0**	**0**	**18,000**
District of Columbia Public Schools											
GA0	NA2	Aiton Elementary	NA237	Complete Modernization/Renovation	1	10,989	7,377	0	0	0	18,367
GA0	NA7	Bancroft Elementary	NA737	Complete Modernization/Renovation	1	12,188	8,601	0	0	0	20,789
GA0	NB5	Bowen Elementary	NB537	Complete Modernization/Renovation	296	4,440	9,356	0	0	0	14,092
GA0	NB7	Brightwood Elementary	NB737	Complete Modernization/Renovation	0	(0)	0	0	0	0	(0)
GA0	NB8	Brookland Elementary	NB837	Complete Modernization/Renovation	1	8,171	5,385	0	0	0	13,557
GA0	NC1	Browne Junior High	NC137	Complete Modernization/Renovation	0	5,853	13,560	0	0	0	19,412
GA0	ND1	Cooke Elementary	ND137	Complete Modernization/Renovation	0	1	0	0	0	0	1
GA0	ND4	Deal Junior High	ND437	Complete Modernization/Renovation	2,199	7,794	(10,173)	0	0	0	(180)
GA0	ND6	Draper Elementary	ND637	Complete Modernization/Renovation	50	4,361	(4,433)	0	0	0	(22)
GA0	ND8	Tier 07 Dunbar SHS Modernization	ND837	Complete Renovation/Modernization	0	0	0	679	1,750	15,949	18,378
GA0	ND9	Tier 07 Eastern SHS Modernization	ND937	Complete Renovation/Modernization	0	0	0	704	3,432	13,638	17,773
GA0	NE3	Eliot Junior High	NE337	Complete Modernization/Renovation	15	2,111	5,368	6,041	0	0	13,535
GA0	NF9	Hardy Middle	NF937	Complete Modernization/Renovation	0	0	0	0	0	0	0
GA0	NG1	C.W. Harris Elementary	NG137	Complete Modernization/Renovation	0	5,424	12,129	0	0	0	17,553
GA0	NG3	Hart Middle	NG337	Complete Modernization/Renovation	15	5,524	13,248	8,231	0	0	27,018
GA0	NG4	Hearst Elementary	NG437	Complete Modernization/Renovation	0	3,408	7,006	0	0	0	10,414
GA0	NH6	Ketcham Elementary	NH637	Complete Modernization/Renovation	3	3,721	9,484	5,659	0	0	18,867

APPENDIX A - Capital Projects Not Recommended

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
GA0	NI1	Kramer Middle	NI137	Complete Modernization/Renovation	2,360	8,999	(10,412)	0	0	0	946
GA0	NJ2	MacFarland Middle	NJ237	Complete Modernization/Renovation	0	4,871	(7,278)	0	0	0	(2,407)
GA0	NJ4	Mann Elementary	NJ437	Complete Modernization/Renovation	1	6,475	4,429	0	0	0	10,905
GA0	NJ8	McKinley Technical High	NJ837	Complete Modernization/Renovation	3,851	(3,851)	0	0	0	0	0
GA0	NK5	Luke Moore High	NK537	Complete Modernization/Renovation	1,055	(947)	0	0	0	0	108
GA0	NL9	Phelps High School	NL937	Complete Modernization/Renovation	1	0	0	0	0	0	1
GA0	NM4	Raymond Elementary	NM437	Complete Modernization/Renovation	0	5,785	10,099	0	0	0	15,885
GA0	NM8	Ross Elementary	NM837	Complete Modernization/Renovation	0	(1,789)	1,360	0	0	0	(429)
GA0	NM9	Rudolph Elementary	NM937	Complete Modernization/Renovation	1	1,375	5,916	7,784	5,406	0	20,480
GA0	NN7	Shaw Junior High	NN737	Complete Modernization/Renovation	50	5,458	11,361	15,276	0	0	32,145
GA0	NO1	Slowe Elementary	NO137	Complete Modernization/Renovation	324	(2,419)	751	0	0	0	(1,344)
GA0	NO2	Smothers Elementary	NO237	Complete Modernization/Renovation	(857)	(1,481)	1,511	0	0	0	(827)
GA0	NO3	Sousa Middle	NO337	Complete Modernization/Renovation	1,292	(1,292)	0	0	0	0	1
GA0	NO5	Stanton Elementary	NO537	Complete Modernization/Renovation	50	5,940	11,908	0	0	0	17,898
GA0	NP4	R. H. Terrell Junior High	NP437	Complete Modernization/Renovation	0	(1)	0	0	0	0	(1)
GA0	NP5	Thomas Elementary	NP537	Complete Modernization/Renovation	1	0	0	0	0	0	1
GA0	NP9	Turner Elementary	NP937	Complete Modernization/Renovation	3,174	1,512	(4,586)	0	0	0	100
GA0	NQ3	Walker Jones Elementary	NQ337	Complete Modernization/Renovation	(0)	(0)	0	0	0	0	(0)
GA0	NQ9	Wheatley Elementary	NQ937	Complete Modernization/Renovation	1	0	0	0	0	0	1
GA0	NR6	Woodson High	NR637	Complete Modernization/Renovation	(0)	0	(0)	0	0	0	(0)
GA0	NR9	Roosevelt High	NR937	Complete Renovation/Modernization	486	5,817	15,899	21,981	0	0	44,183
GA0	NS1	Tier 05 Future ES #01 Modernization	NS137	Complete Renovation/Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS2	Tier 05 Future ES#02 Modernization	NS237	Complete Renovation/ Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS3	Tier 05 Future ES #03 Modernization	NS337	Complete Renovation/Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS4	Tier 05 Future ES #04 Modernization	NS437	Complete Renovation/Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS5	Tier 05 Future ES #05 Modernization	NS537	Complete Renovation/Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS6	Tier 05 Future ES #06 Modernization	NS637	Complete Renovation/Modernization	0	115	1,700	9,601	8,365	0	19,781
GA0	NS7	Tier 05 Future MS #07 Modernization	NS737	Complete Renovation/Modernization	0	125	2,426	13,058	11,377	0	26,985
GA0	NS8	Tier 05 Future MS #08 Modernization	NS837	Complete Renovation/Modernization	0	125	2,426	13,058	11,377	0	26,985
GA0	NS9	Tier 06 Future ES #09 Modernization	NS937	Complete Renovation/Modernization	0	0	115	1,766	9,974	8,690	20,544
GA0	NT1	Tier 06 Future ES #10 Modernization	NT137	Complete Renovation/Modernizations	0	0	115	1,766	9,974	8,690	20,544
GA0	NT2	Tier 06 Future ES #11 Modernization	NT237	Complete Renovation/Modernization	0	0	115	1,766	9,974	8,690	20,544
GA0	NT3	Tier 06 Future ES #12 Modernization	NT337	Complete Renovation/Modernization	0	0	115	1,766	9,974	8,690	20,544
GA0	NT4	Tier 06 Futur ES #13 Modernization	NT437	Complete Renovation/Modernization	0	0	115	1,766	9,974	8,690	20,544
GA0	NT5	Tier 06 Future ES #14 Modernization	NT537	Complete Renovation/Modernization	0	0	115	1,766	9,974	8,690	20,544
GA0	NT6	Tier 06 Future MS #15 Modernization	NT637	Complete Renovation/Modernizations	0	0	125	2,426	13,568	11,821	27,940
GA0	NT7	Tier 06 Future MS #16 Modernization	NT737	Complete Renovation/Modernization	0	0	125	2,426	13,568	11,821	27,940
GA0	NT8	Tier 07 Future ES #17 Modernization	NT837	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NT9	Tier 07 Future ES #18 Modernization	NT937	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NU1	Tier 07 Future ES #19 Modernization	NU137	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NU2	Tier 07 Future ES #20 Modernization	NU237	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NU3	Tier 07 Future ES #21 Modernization	NU337	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NU4	Tier 07 Future ES #22 Modernization	NU437	Complete Renovation/Modernization	0	0	0	115	1,836	10,859	12,810
GA0	NU5	Tier 07 Future MS #23 Modernization	NU537	Complete Renovation/Modernization	0	0	0	125	2,527	14,141	16,793
GA0	NU6	Tier 07 Future MS #24 Modernization	NU637	Complete Renovation/Modernization	0	0	0	125	2,527	14,141	16,793
GA0	NU7	Tier 08 Future ES #25 Modernization	NU737	Complete Renovation/Modernization	0	0	0	0	115	1,910	2,025
GA0	NU8	Tier 08 Future ES #26 Modernization	NU837	Complete Renovation/Modernization	0	0	0	0	115	1,910	2,025
GA0	NU9	Tier 08 Future ES #27 Modernization	NU937	Complete Renovation/Modernization	0	0	0	0	115	1,910	2,025
GA0	NV1	Tier 08 Future ES #28 Modernization	NV137	Complete Renovation/Modernization	0	0	0	0	115	1,910	2,025
GA0	NV2	Tier 08 Future ES #29 Modernization	NV237	Complete Renovation/Mdernization	0	0	0	0	115	1,910	2,025

APPENDIX A - Capital Projects Not Recommended

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
GA0	NV3	Tier 08 Future ES #30 Modernization	NV337	Complete Renovation/Modernization	0	0	0	0	115	1,910	2,025
GA0	NV4	Tier 08 Future MS #31 Modernization	NV437	Complete Renovation/Modernization	0	0	0	0	125	2,617	2,742
GA0	NV5	Tier 08 Future MS #32 Modernization	NV537	Complete Renovation/Moderzination	0	0	0	0	125	2,617	2,742
GA0	NW5	Addison Center	NW537	Complete Renovation/Modernization	3,600	0	0	0	0	0	3,600
GA0	NW6	Bruce School Swing Space	NW637	Complete Renovation/Modernization	2,125	1,150	550	0	0	0	3,825
GA0	NW7	Sousa Professional Development Satellite	NW737	Complete Renovation/Modernization	4,600	0	0	0	0	0	4,600
GA0	NW8	Transportation Center	NW837	Complete Renovation/Modernization	5,560	1,000	0	0	0	0	6,560
GA0	NX2	School Without Walls High	NX237	Complete Renovation/Modernization	0	5,933	11,734	0	0	0	17,667
GA0	NX3	Cardozo High	NX337	Complete Renovation/Modernization	5,721	11,777	(15,374)	(9,000)	0	0	(6,876)
GA0	NX4	Anacostia High	NX437	Complete Renovation/Modernization	7,468	11,504	(6,357)	(12,115)	0	0	500
GA0	NX5	M.M. Washington High	NX537	Complete Renovation/Modernization	15	702	3,049	6,764	3,599	0	14,127
GA0	NX6	W. Wilson High	NX637	Complete Renovation/Modernization	390	6,661	15,281	29,678	18,470	0	70,481
GA0	NX7	Banneker High	NX737	Complete Renovation/Modernization	0	0	782	14,457	5,034	0	20,273
GA0	NX8	Coolidge High	NX837	Complete Renovation/Modernization	0	0	1,500	15,271	17,510	14,346	48,627
GA0	NX9	Spingarn High	NX937	Complete Renovation/Modernization	0	0	25	1,692	17,596	14,268	33,581
GA0	NY2	Ellington High	NY237	Complete Renovation/Modernization	0	0	25	2,207	15,636	13,991	31,860
GA0	SG1	General Improvements	SG101	Roof Replacement	4,000	2,000	2,000	2,000	2,000	3,800	15,800
GA0	SG1	General Improvements	SG102	Boiler Replacement	6,670	5,000	3,000	3,000	3,000	3,000	23,670
GA0	SG1	General Improvements	SG104	HVAC Replacement	22,050	10,000	7,000	6,000	6,000	6,000	57,050
GA0	SG1	General Improvements	SG105	Underground Storage Tanks	2,300	2,300	1,150	1,150	600	575	8,075
GA0	SG1	General Improvements	SG106	Window Replacement	17,000	14,000	14,000	14,000	14,000	14,000	87,000
GA0	SG3	Maint. Improvements	SG301	Asbestos	17,000	11,300	11,300	11,300	8,300	8,300	67,500
GA0	SG3	Maint. Improvements	SG302	Electrical Modifications	8,150	8,150	8,150	8,150	8,150	8,000	48,750
GA0	SG3	Maint. Improvements	SG303	Equipment Upgrade	4,600	6,500	4,300	3,250	1,150	1,150	20,950
GA0	SG3	Maint. Improvements	SG305	Modernization	16,750	18,715	14,635	5,850	2,400	2,400	60,750
GA0	SG3	Maint. Improvements	SG307	Emergency Projects	2,300	2,300	3,500	2,350	2,350	2,350	15,150
GA0 Total					**144,668**	**228,369**	**214,106**	**272,466**	**313,315**	**307,677**	**1,480,600**
State Education Office											
GD0	ERC	Online Education Resource Center (ERC)	ERC40	Online Education Resource Center (ERC)	750	250	125	0	0	0	1,125
GD0 Total					**750**	**250**	**125**	**0**	**0**	**0**	**1,125**
University of the District of Columbia											
GF0	PA0	Building 46E	PA016	Renovate HVAC System, Building 46E	50	200	0	0	0	0	250
GF0	PA0	Building 46E	PA027	Repair Structural Deficiencies, Building 46E	70	310	0	0	0	0	380
GF0	PA1	Building #32	PA116	Renovate HVAC System	100	400	0	0	0	0	500
GF0	PA2	Building #38	PA216	Renovate HVAC System	300	1,200	0	0	0	0	1,500
GF0	PA3	Building #39	PA316	Renovate HVAC System	300	1,200	0	0	0	0	1,500
GF0	PA4	Building #41	PA416	Renovate HVAC System	320	1,200	0	0	0	0	1,520
GF0	PA5	Building #42	PA516	Renovate HVAC System	100	400	0	0	0	0	500
GF0	PA6	Building #44	PA616	Renovate HVAC System	130	520	0	0	0	0	650
GF0	PA7	Building #46W	PA716	Renovate HVAC System	50	200	0	0	0	0	250
GF0	PA8	Building #47	PA816	Renovate HVAC System	120	480	0	0	0	0	600
GF0	PA9	Building # 52	PA916	Renovate HVAC System	60	300	0	0	0	0	360
GF0	UB0	Building And Site Reno	UB002	Emergency Mechanical Electrical and Structural	703	0	0	0	0	0	703
GF0	UB0	Building And Site Reno	UB007	Elevator and Control System Renovations	2,558	0	0	0	0	0	2,558
GF0 Total					**4,861**	**6,410**	**0**	**0**	**0**	**0**	**11,271**
Department of Parks and Recreation											
HA0	QB5	Douglass Recreation and Aquatic Center	QB501	Douglas Recreation and Aquatic Center	5,134	5,134	0	0	0	0	10,268

APPENDIX A - Capital Projects Not Recommended

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
HA0	QC1	Technology Development and Implementation	QC101	Online Registration and Facilities Reservation Sys	1,492	0	0	0	0	0	1,492
HA0	QC2	Renovation and Modernization	QC201	Camp Riverview Renovation and Rehabilitation	800	2,750	1,450	0	0	0	5,000
HA0	R67	Bald Eagle Rec Ctr Add	R6701	Bald Eagle Rec. Addition	3,300	4,000	0	0	0	0	7,300
HA0	RE0	Facility Expansion	RE020	Trinidad Recreation Center	1,500	1,500	0	0	0	0	3,000
HA0	RG0	General Improvements	RG003	Replacement/Inst. Playground Equipment	1,000	0	0	0	0	0	1,000
HA0	RG0	General Improvements	RG004	HVAC Replacement	400	0	0	0	0	0	400
HA0	RG0	General Improvements	RG005	Roof Replacement	720	0	0	0	0	0	720
HA0	RG0	General Improvements	RG006	Pool Replacement	1,000	0	0	0	0	0	1,000
HA0	RG0	General Improvements	RG007	Erosion Remediation	1,500	0	0	0	0	0	1,500
HA0	RG0	General Improvements	RG011	Water Fountain Replacement	381	0	0	0	0	0	381
HA0	RR0	Renovation & Repairs	RR007	Renovation of Ball Fields and Lighting	556	0	0	0	0	0	556
HA0 Total					**17,783**	**13,384**	**1,450**	**0**	**0**	**0**	**32,617**
Department of Health											
HC0	R11	Integration Technology	R1140	DOH Vital Records Data Warehouse	1,100	900	0	0	0	0	2,000
HC0	R10	Integration Technology	R1040	Health Alliance Database Integration	2,000	2,000	1,000	0	0	0	5,000
HC0	R15	Integration Technology	R1501	HIPAA Privacy and Security	2,000	3,000	1,000	0	0	0	6,000
HC0	RA8	APRA Patient Records Systems	RA840	APRA Patient Records System	1,000	0	0	0	0	0	1,000
HC0	HC1	General Improvements	HC102	DC Animal Shelter	3,500	0	0	0	0	0	3,500
HC0	R12	Integration Technology	R1240	Medicaid (MAA) Smart Card	500	500	500	0	0	0	1,500
HC0	R13	Integration Technology	R1301	School Nurse Database Integration	1,000	1,000	500	0	0	0	2,500
HC0	R14	Integration Technology	R1440	DOH Vital Records Imaging	2,750	1,100	1,100	600	600	600	6,750
HC0	R29	Capital Health Capacity	R2901	Capital Health Capacity	1,000	3,000	4,000	2,000	0	0	10,000
HC0	R30	New Facility Construction	R3001	C.H.C - Anacostia	1,148	0	0	0	0	0	1,148
HC0	RA9	Health Records Management and Digitization	RA940	Health Records Management and Digitization	2,000	2,500	2,000	0	0	0	6,500
HC0 Total					**17,998**	**14,000**	**10,100**	**2,600**	**600**	**600**	**45,898**
Department of Human Services											
JA0	SB4	BUNDY	SB439	Project Study	550	0	0	0	0	0	550
JA0 Total					**550**	**0**	**0**	**0**	**0**	**0**	**550**
Department of Transportation											
KA0	ADL	Transportation Electrical Imp.	ADL11	Street and Alley Light Upgrade and Improvements	2,875	2,875	0	0	0	0	5,750
KA0	ADL	Transportation Electrical Imp.	ADL12	Streetlight Transformer Base Replacements	1,725	1,725	0	0	0	0	3,450
KA0	CKL	Roadway Reconstruction	CKL07	B St SE, 49th St to 53 St	206	619	0	0	0	0	826
KA0	CKL	Roadway Reconstruction	CKL08	Half St SW, Q St to Water St	610	1,830	0	0	0	0	2,440
KA0	EDL	Local Economic Dev. Streetscape	EDL01	Neighborhood Streetscape Improvements Citywide	865	1,730	865	0	0	0	3,459
KA0 Total					**6,281**	**8,779**	**865**	**0**	**0**	**0**	**15,925**
Department of Motor Vehicles											
KV0	WA7	IT Infrastructure	WA740	IT Applications	3,000	3,000	3,000	0	0	0	9,000
KV0 Total					**3,000**	**3,000**	**3,000**	**0**	**0**	**0**	**9,000**
Office of the Chief Techology Officer											
TO0	N17	Tech City	N1703	City-Wide Wireless Comm.	3,525	0	0	0	0	0	3,525
TO0	N17	Tech City	N1712	Seat Management	2,000	2,150	1,045	560	0	0	5,755
TO0	WDN	Wireless Data Network	WDN01	Wireless Data Network	3,800	0	0	0	0	0	3,800
TO0	N17	Tech City	N1710	Data Center Consolidation	4,500	0	0	0	0	0	4,500
TO0	N17	Tech City	N1711	IT Security	1,200	10,200	11,700	0	0	0	23,100

APPENDIX A - Capital Projects Not Recommended

Agency Code	Project Code	Project Title	Sub-project	Subproject Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Six Years
TO0	N18	Facility Improvements	N1801	SHARE Facility Upgrade	2,500	2,000	5,500	0	0	0	10,000
TO0	ZA1	Information Tech Initiative	ZA140	IT Rolling Inventory Management	0	0	0	0	0	0	0
TO0	ZA1	Information Tech Initiative	ZA143	IT - GIS Management	4,000	4,000	0	0	0	0	8,000
TO0	ZA1	Information Tech Initiative	ZA145	Document Management	2,000	4,000	5,000	0	0	0	11,000
TO0	ZB1	Citywide Enterprise Resource Planning (ERP)	ZB141	Enterprise Resource Planning	10,500	500	0	0	0	0	11,000
TO0 Total					**34,025**	**22,850**	**23,245**	**560**	**0**	**0**	**80,680**
Total Projects Not Recommended					**282,392**	**346,199**	**276,379**	**277,781**	**314,655**	**308,899**	**1,806,305**