APPENDIX E

Capital Projects - Target Reductions

APPENDIX E - Capital Project Target Reductions

A	B	C	D	G	I	J	K	L	M	N	O	
Aggency	Project	Sub Project	Project Title	Total Authority Balance	Total Authority Reduction	FY 2003 & Prior	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
Office of Property Management												
AM0	AA2	37	DC ARMORY RENOVATIONS	9,870,570	8,000,000	4,000,000	4,000,000	0	0	0	0	1
AM0	GA2	22	ELECTRICAL UPGRADE	960,000	670,267	455,267	215,000	0	0	0	0	2
AM0	GB1	05	ROOF REPLACEMENTS @ VARIOUS DISTRICT BUI	763	763	763	0	0	0	0	0	3
AM0	N14	01	GOVERNMENT CENTERS ST ELIZABETH HOSPITAL	316,000	316,000	316,000	0	0	0	0	0	4
AM0	N14	10	ELECTRONIC SECURITY STANDARD AND INT	3,277,111	3,277,111	2,008,111	1,269,000	0	0	0	0	5
AM0	N14	05	IMPROVE PROPERTY MGT SYSTEM (ITS)	13,624,596	3,862,905	1,181,859	982,746	994,005	704,295	0	0	6
AM0				18,178,470	16,127,046	7,961,999	6,466,746	994,005	704,295	0	0	7
D.C. Emergency Management Agency												
BN0	HA5	40	MICROWAVE BACKUP SYSTEM IMPLEMENTATION	27	27	27	0	0	0	0	0	8
BN0				27	27	27	0	0	0	0	0	9
D.C. Commission on Art and Humanities												
BX0	AH7	17	PUBLIC ART FUND	1,615,302	1,615,302	415,302	270,000	310,000	320,000	300,000	0	10
BX0	AH7	22	PUBLIC ART FUND	492,018	492,018	305,018	187,000	0	0	0	0	11
BX0	AH7	23	PUBLIC ART FUND	151,000	151,000	151,000	0	0	0	0	0	12
BX0	AH7	24	PUBLIC ART FUND	50,000	50,000	50,000	0	0	0	0	0	13
BX0	AH7	25	PUBLIC ART FUND	50,000	50,000	50,000	0	0	0	0	0	14
BX0				2,358,320	2,358,320	971,320	457,000	310,000	320,000	300,000	0	15
D.C. Office of Aging												
BY0	A05	02	MULTIPURPOSE WELLNESS CTR WRD 6	3,304,017	3,304,017	3,304,017	0	0	0	0	0	16
BY0	EA1	29	WARD 1 SENIOR WELLNESS CENTER	3,545,000	3,545,000	3,545,000	0	0	0	0	0	17
BY0	EA2	29	WARD 2 SENIOR WELLNESS CENTER	3,545,000	3,545,000	3,545,000	0	0	0	0	0	18
BY0				10,394,017	10,394,017	10,394,017	0	0	0	0	0	19
D.C. Public Library												
CE0	MLK	37	MARTIN LUTHER KING MEMORIAL LIBRARY	6,464,869	6,464,869	6,464,869	0	0	0	0	0	20
CE0				6,464,869	6,464,869	6,464,869	0	0	0	0	0	21
Department of Consumer and Regulatory Affairs												
CR0	RPD/EU1	00	REAL PROPERTY DATABASE	6,155,349	2,500,000	0	2,500,000	0	0	0	0	22
CR0				6,155,349	2,500,000	0	2,500,000	0	0	0	0	23
Department of Housing and Community Development												
DB0	033	64	FT LINCOLN UTILITY	7,032,106	1,200,000	800,000	400,000	0	0	0	0	24
DB0	040	01	AFFORDABLE HOUSING	1,080,192	500,000	500,000	0	0	0	0	0	25
DB0				8,112,298	1,700,000	1,300,000	400,000	0	0	0	0	26
Planning and Economic Development												
EB0	EA7	10	NEIGHBORHOOD REVITALIZATION	2,666,490	1,000,000	1,000,000	0	0	0	0	0	27
EB0				2,666,490	1,000,000	1,000,000	0	0	0	0	0	28
Metropolitan Police Department												
FA0	CIF	01	INFRASTRUCTURE REHABILITATION - VL	10,869	10,869	10,869	0	0	0	0	0	29
FA0	FRI	01	BASE BUILDING RENOVATION	3,406,803	3,406,803	0	3,406,803	0	0	0	0	30
FA0	ITI	01	INFORMATION TECHNOLOGY INITIATIVE	3,716,598	3,716,598	3,716,598	0	0	0	0	0	31
FA0	P13	01	CENTRAL CELLBLOCK EXPANSION MUN CTR	4,048	4,048	4,048	0	0	0	0	0	32
FA0				7,138,318	7,138,318	3,731,516	3,406,803	0	0	0	0	33

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Aggency	Project	Sub Project	Project Title	Total Authority Balance	Total Authority Reduction	FY 2003 & Prior	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
Fire and Emergency Medical Services Department												
FB0	206	1T	INFORMATION TECHNOLOGY	10,000	10,000	10,000	0	0	0	0	0	34
FB0				10,000	10,000	10,000	0	0	0	0	0	35
Department of Corrections												
FL0	CR0	06	GEN RENOVAT OF SALLYPORT@ DC JAIL	3,273,979	2,600,000	2,600,000	0	0	0	0	0	36
FL0	MA1	37	REHABILITATION OF BUILDING 25 DCGH CAMP	9,593,000	9,593,000	2,383,000	5,500,000	1,710,000	0	0	0	37
FL0				12,866,979	12,193,000	4,983,000	5,500,000	1,710,000	0	0	0	38
D.C. Courts												
FN0	B29	01	CENTRAL RECORDING SYSTEM	351,589	351,589	351,589	0	0	0	0	0	39
FN0	B31	01	GENERAL IMPROVEMENTS VAR D.C. COURT BLD	649,744	649,744	649,744	0	0	0	0	0	40
FN0				1,001,332	1,001,333	1,001,332	0	0	0	0	0	41
Office of the Chief Medical Examiner												
FX0	AA3	38	FORENSIC LAB	6,140,000	5,614,000	5,614,000	0	0	0	0	0	42
FX0				6,140,000	5,614,000	5,614,000	0	0	0	0	0	43
Department of Parks and Recreation												
HA0	QA3	38	RIGGS LASALLE REC CNTR	4,392,000	4,392,000	997,000	3,395,000	0	0	0	0	44
HA0	RA1	04	MCKINLEY REC/POOL REHABILITATION	147,573	147,573	147,573	0	0	0	0	0	45
HA0	RE0	11	KENILWORTH PARKSIDE	4,813,000	4,813,000	4,813,000	0	0	0	0	0	46
HA0	RN0	09	VEHICLE REPLACEMENT	894,089	500,000	500,000	0	0	0	0	0	47
HA0	RR0	02	RENOVATION RAYMOND CENTER	99,865	99,865	99,865	0	0	0	0	0	48
HA0	RR0	06	RENOVATION OF PLAY COURTS	2,366,342	500,000	0	500,000	0	0	0	0	49
HA0	RR0	07	RENOVATION OF BALL FIELDS	5,076,318	2,000,000	0	1,325,000	675,000	0	0	0	50
HA0	RR0	10	BENNIGN RIDGE REC CENTER	978,320	978,320	978,320	0	0	0	0	0	51
HA0	RR0	12	FT GREBLE REC CNTR	131,281	131,281	131,281	0	0	0	0	0	52
HA0	RR0	15	PARK LIGHTING	10,062,682	2,000,000	0	1,450,000	550,000		0	0	53
HA0				28,961,470	15,562,039	7,667,039	6,670,000	1,225,000	0	0	0	54
Department of Health												
HC0	D03	01	FACILITY RENOVAT STEP-DOWN TELEMETRY UN	13,000	13,000	13,000	0	0	0	0	0	55
HC0	HY5	04	RENOVATE DETOXICATION CLINIC @ D.C. GEN	8,707	8,707	8,707	0	0	0	0	0	56
HC0	RA1	40	BPR FPR VITAL RECORDS	6,959	6,959	6,959	0	0	0	0	0	57
HC0	RA4	40	CHILDREN'S DATA	3,967,627	3,967,627	1,967,627	2,000,000	0	0	0	0	58
HC0				3,996,293	3,996,293	1,996,293	2,000,000	0	0	0	0	59
JB0	EQ7	01	MOTOR VEHICLE INFORMATION SYS @ MUNICIP	535,246	535,245	535,246	0	0	0	0	0	60
KV0	MV9	01	REHAB. OF DMV FACILITY @ BRENTWOOD RD	400,000	400,000	400,000	0	0	0	0	0	61
KV0	WA1	41	IT INFRASTRUCTURE 301 C STREET N.W.	268,707	268,707	268,707	0	0	0	0	0	62
KV0	WA2	41	65 K STREET NE	113,230	113,230	113,230	0	0	0	0	0	63
KV0				1,317,183	1,317,182	1,317,183	0	0	0	0	0	64
Grand Total				115,761,415	87,376,444	54,412,594	27,400,549	4,239,005	1,024,295	300,000	0	65