



Project Description Forms

District Summary

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	121,760	30,174	151,934	58,974	22,453	20,136	23,265	7,310	9,993	142,131	294,065
(02) Site	14,084	3,979	18,063	19,120	3,200	3,550	1,200	550	0	27,620	45,683
(03) Project Management	143,503	48,286	191,789	88,821	51,271	33,649	22,068	17,751	17,650	231,210	422,999
(04) Construction	828,427	219,932	1,048,358	380,125	223,294	218,020	189,973	194,619	189,334	1,395,365	2,443,723
(05) Equipment	190,723	55,602	246,325	70,727	24,275	42,097	34,597	19,586	22,975	214,257	460,582
(06) IT Requirements Devel	0	4,960	4,960	8,900	4,800	300	300	300	0	14,600	19,560
(07) IT Development & Testi	0	1,286	1,286	2,200	1,200	800	700	700	0	5,600	6,886
(08) IT Deployment & Turno	0	1,445	1,445	1,992	242	200	300	200	0	2,934	4,379
Total:	1,298,496	365,664	1,664,161	630,859	330,735	318,752	272,403	241,017	239,952	2,033,717	3,697,878

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,285,768	338,085	1,623,853	494,608	304,008	303,156	256,583	225,341	222,917	1,806,614	3,430,467
Pay Go (0301)	0	0	0	93,130	10,000	0	0	0	0	103,130	103,130
Equipment Lease (0302)	12,728	27,579	40,307	27,120	16,728	15,595	15,820	15,675	17,035	107,973	148,280
Sales of Assets (0305)	0	0	0	16,000	0	0	0	0	0	16,000	16,000
Not in Soar	0	0	0	0	0	0	0	0	0	0	0
Total:	1,298,496	365,664	1,664,161	630,859	330,735	318,752	272,403	241,017	239,952	2,033,717	3,697,878

The programmatic vision of the Capital Improvements Program is to create a disciplined cost sensitive program delineated by function: (1) Planning and Policy, (2) Budget Execution, and Financing, and (3) Monitoring and Control as well as by operational specificity; designate oversight of each functional area within an appropriately structured environment; implement accountability; and facilitate the development and implementation of a premier program which will allow the District to maximize the productivity of its limited resources.

The principal objective of the Capital Improvements Plan (CIP) is the comprehensive delineation of planning, design, acquisition and construction activities for District of Columbia facilities and infrastructure. This CIP expands upon the FY 1999 budget initiative of closing the gap between outstanding budget authority and financing capability by committing budget authority only to those projects for which financing is available.

The FY 2006-2011 CIP spending plan focuses on four major spending criteria: (1) economic development, (2) current conditions impeding the operation of the agency; (3) health and safety; and (4) technology designed to increase productivity.

MAP



District Wide

Agency Summary

Agency Code: Agency Name:

AM0 Office of Property Management

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	4,609	7,373	11,981	3,575	2,000	1,500	1,500	0	0	8,575	20,556
(03) Project Management	800	4,669	5,469	5,275	3,645	2,560	560	560	560	13,160	18,629
(04) Construction	6,362	22,339	28,702	22,992	10,175	3,680	3,680	3,680	3,680	47,887	76,589
(05) Equipment	0	0	0	0	3,050	20,000	12,000	0	0	35,050	35,050
Total:	11,771	34,381	46,152	31,842	18,870	27,740	17,740	4,240	4,240	104,672	150,824

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,771	34,381	46,152	31,842	18,870	27,740	17,740	4,240	4,240	104,672	150,824
Total:	11,771	34,381	46,152	31,842	18,870	27,740	17,740	4,240	4,240	104,672	150,824

Agency Description:

Office of Property Management (AM)

The Office of Property Management (OPM) was established pursuant to D.C. Law 12 (175) Office of Property Management Establishment Act of 1998. OPM has primary responsibility for the administration of the District's real property portfolio. The District's real property portfolio is currently comprised of 334 facilities with a gross floor area of approximately 14 million square feet. These facilities vary in age from 6-60+ years. OPM provides services to District agencies and buildings in the areas of property acquisition and leasing, architectural and design engineering, construction and renovation, and facility modernization. OPM also affords the District with facility operations and management services for space utilization, maintenance, custodial, and security protective services.

The objective of OPM is to implement a single, comprehensive real estate strategy within the District by providing value-added services that incorporate best industry practices into OPM's functions.

MAP



AM0 Agency Summary

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AA2	SubProject Code: 37	Agency Code: AMO	Implementing Agency Code: AMO
Project Name: DC Armory	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: Office of Property Management	
Subproject Location: 2001 East Capitol Street, S.E.			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,000	-5	995	150	0	0	0	0	0	150	1,145
(03) Project Management	100	0	100	175	175	0	0	0	0	350	450
(04) Construction	700	-26	674	1,675	1,825	0	0	0	0	3,500	4,174
Total:	1,800	-31	1,769	2,000	2,000	0	0	0	0	4,000	5,769

Milestone Data	
Initial Authorization Date:	2002
Initial Cost:	10,800
Implementation Status:	
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Human Support Services
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,800	-31	1,769	2,000	2,000	0	0	0	0	4,000	5,769
Total:	1,800	-31	1,769	2,000	2,000	0	0	0	0	4,000	5,769

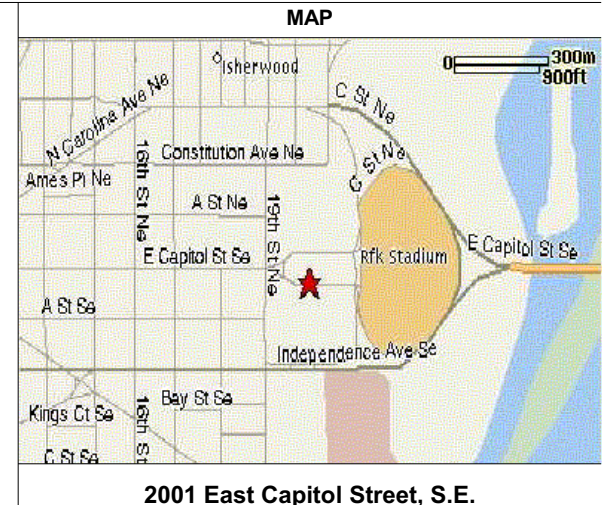
Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The DC Armory is a 588,000 SF facility that has had few capital improvements made to it in its 63-year history. As a result, several projects that were previously designed must now be undertaken. These projects include repairs to the stone veneer facades, replacement of the drill hall floor, window replacement, and elevator replacement.

Scope of Work:

Replacement of 80,000 SF drill hall floor; pointing, cleaning, and treating veneer sandstone facades; replacement of 749 exterior windows; and replacement of elevators.



Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: BC1	SubProject Code: 01	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Fac. Condition Assessment	Sub Project Name: Facility Condition Assessment	Implementing Agency Name: Office of Property Management	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,998	1,500	4,498	1,000	1,500	1,500	1,500	0	0	5,500	9,998
Total:	2,998	1,500	4,498	1,000	1,500	1,500	1,500	0	0	5,500	9,998

Milestone Data	
Initial Authorization Date:	1998
Initial Cost:	3,000
Implementation Status:	Under construction
Useful Life:	4
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,998	1,500	4,498	1,000	1,500	1,500	1,500	0	0	5,500	9,998
Total:	2,998	1,500	4,498	1,000	1,500	1,500	1,500	0	0	5,500	9,998

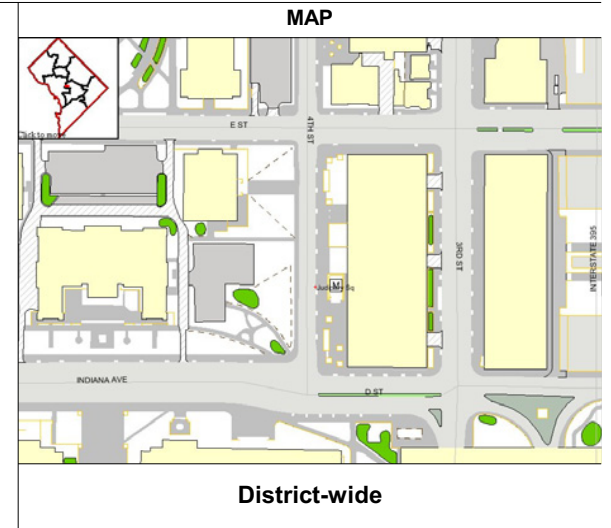
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

Subproject Description:

The Facility Condition Assessment will provide the District of Columbia with a Facilities Audit identifying the existing physical condition and functional performance of buildings in use by various government agencies. The information collected from the study will allow the District to identify and address areas of deferred maintenance, to plan for timely replacement of major building component (such as roofs and boilers), and to make informed decisions regarding building renovations or replacements.

Scope of Work:

Perform thorough industry-standard Facility Condition Surveys of District-owned facilities on an ongoing basis. The survey will address all major building components, such as roofs, windows, mechanical systems, electrical systems, plumbing, site improvements, interiors improvements. Major equipment and building components will be catalogued (when applicable), warranty and life expectancy will be assessed, and replacement costs estimated. The information collected will be combined into a master database of facilities conditions for use in capital improvement planning.



Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **GT1** SubProject Code: **06** Agency Code: **AM0** Implementing Agency Code: **CC0**
 Project Name: **General Improvements** Sub Project Name: **Old Naval Hospital** Implementing Agency Name:
 Subproject Location: **921 Penn Ave., S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	97	0	97	0	0	0	0	0	0	0	97
(03) Project Management	97	1,000	1,097	1,000	0	0	0	0	0	1,000	2,097
(04) Construction	240	2,050	2,290	2,000	0	0	0	0	0	2,000	4,290
Total:	433	3,050	3,483	3,000	0	0	0	0	0	3,000	6,483

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 433
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	433	3,050	3,483	3,000	0	0	0	0	0	3,000	6,483
Total:	433	3,050	3,483	3,000	0	0	0	0	0	3,000	6,483

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

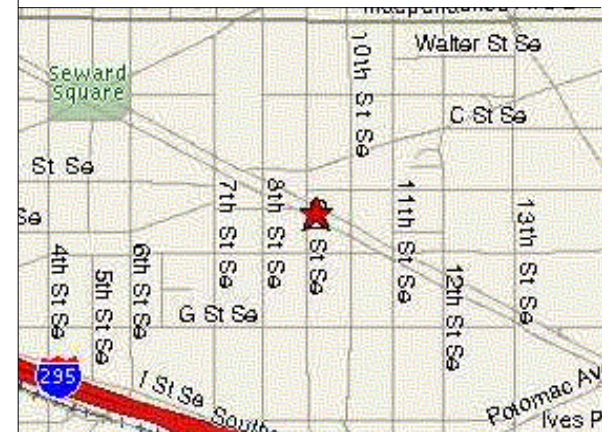
Subproject Description:

The District plans to renovate and restore the Old Naval Hospital to meet current building codes, ADA, etc. and to provide for use of the building as a government or community facility.

Scope of Work:

Selected exterior improvements have been designed and will soon be constructed to prevent further deterioration of the building. The building program will be developed that will provide for the re-use of the building as a government or community facility. Based on this program, a full renovation/restoration will be designed and constructed.

MAP



921 Penn Ave., S.E.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N14** SubProject Code: **03** Agency Code: **AM0** Implementing Agency Code: **AM0**
 Project Name: **Government Centers** Sub Project Name: **Re-stacking One Judiciary Square** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **441 4th Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	514	0	514	150	0	0	0	0	0	150	664
(03) Project Management	604	0	604	300	0	0	0	0	0	300	904
(04) Construction	5,422	0	5,422	2,517	0	0	0	0	0	2,517	7,939
Total:	6,540	0	6,540	2,967	0	0	0	0	0	2,967	9,507

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 13,750
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,540	0	6,540	2,967	0	0	0	0	0	2,967	9,507
Total:	6,540	0	6,540	2,967	0	0	0	0	0	2,967	9,507

	Scheduled	Actual
Development of Scope:	07/12/03	
Approval of A/E:	07/12/03	
Notice to Proceed:	08/12/03	
Final design Complete:	10/12/03	
OCP Executes Const Contract:	N/A	
NTP for Construction:	10/30/03	
Construction Complete:	12/20/06	
Project Closeout Date:	12/20/06	

Subproject Description:

The District is in the process of renovating and re-stacking its largest office building, One Judiciary Square (441 4th Street). The ongoing work consists of renovating space for existing tenants to meet new requirements, backfilling spaces that have been vacated by other agencies and general upgrades to the building to meet District standards for office occupancy and to improve efficiency.

Scope of Work:

Design work includes programming, space planning, and engineering services to accommodate agencies' needs. Construction will include building partitions, replacement of lay-in ceiling and lighting, modifications to HVAC systems to improve efficiency and to accommodate new space plans, and updates to floor and wall finishes.

MAP



441 4th Street, N.W.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL1	SubProject Code: 01	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Pool Projects	Sub Project Name: Homeless Shelter Pool	Implementing Agency Name: Office of Property Management	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	4,532	4,532	875	0	0	0	0	0	875	5,407
(03) Project Management	0	2,124	2,124	2,000	0	0	0	0	0	2,000	4,124
(04) Construction	0	13,322	13,322	4,000	0	0	0	0	0	4,000	17,322
Total:	0	19,977	19,977	6,875	0	0	0	0	0	6,875	26,852

Milestone Data

Initial Authorization Date: 2006
Initial Cost: 6,875
Implementation Status: New
Useful Life: 30
Ward: Various
CIP Approval Criteria: Facility Improvements
Functional Category:
Mayor's Policy Priority:
Program Category:

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	19,977	19,977	6,875	0	0	0	0	0	6,875	26,852
Total:	0	19,977	19,977	6,875	0	0	0	0	0	6,875	26,852

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The District owns several homeless shelters and there is a need for more capacity to house the homeless. The Homeless Shelter Pool project will be used to perform component replacements and other renovation work at existing shelters, and to build new facilities to address current program needs.

Scope of Work:

Design work includes design and engineering services for component replacements, renovations and new construction. Construction will include replacement of building systems, such as HVAC, electrical, plumbing, replacement of major building components such as roofs, windows, and doors, updates to finishes and equipment, and complete construction of new facilities.



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL1	SubProject Code: 02	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Pool Projects	Sub Project Name: Elevator Repair/Renovation Pool	Implementing Agency Name: Office of Property Management	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	719	719	500	0	0	0	0	0	500	1,219
(03) Project Management	0	1,110	1,110	500	250	0	0	0	0	750	1,860
(04) Construction	0	5,379	5,379	500	990	0	0	0	0	1,490	6,869
Total:	0	7,207	7,207	1,500	1,240	0	0	0	0	2,740	9,947

Initial Authorization Date:	2006
Initial Cost:	4,800
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	7,207	7,207	1,500	1,240	0	0	0	0	2,740	9,947
Total:	0	7,207	7,207	1,500	1,240	0	0	0	0	2,740	9,947

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will address elevator repair/renovation work for District buildings. OPM is working to provide a functionally safe environment. As the result of aging components, several elevators within District buildings have experienced outages and have cause delays to staff and citizens. Repair/renovation work will address code compliance, ADA compliance, safety, and operational discrepancies identified in condition assessments. This project is also a major element of the department's rehabilitation and compliance program for District owned buildings. Upon completion of the work, the facility will be fully accessible to handicapped staff and citizens. The project will provide adequate public facilities to support the cost effective delivery of municipal programs and services.

Scope of Work:

The project will include renovation work on all elevator and escalator components as required to bring units into full operation and code compliance. Specific locations identified for elevator renovation work are:

- DC Armory
- One Judiciary Square
- Reeves Center
- Daly Building
- DC Village central building



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL1	SubProject Code: 03	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Pool Projects	Sub Project Name: Hazardous Material Abatement Pool	Implementing Agency Name: Office of Property Management	
Subproject Location: Various Locations			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	240	240	150	0	0	0	0	0	150	390
(03) Project Management	0	0	0	150	350	0	0	0	0	500	500
(04) Construction	0	0	0	1,100	690	0	0	0	0	1,790	1,790
Total:	0	240	240	1,400	1,040	0	0	0	0	2,440	2,680

Milestone Data	
Initial Authorization Date:	2006
Initial Cost:	4,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Facility Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	240	240	1,400	1,040	0	0	0	0	2,440	2,680
Total:	0	240	240	1,400	1,040	0	0	0	0	2,440	2,680

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will abate asbestos and other hazardous material in District owned buildings. Asbestos and hazardous material abatement is mandated by building code, federal and District law to ensure a safe working environment for staff and citizens. Abatement must be performed in conjunction with any other facility renovation being performed.

Scope of Work:

The project will include abatement work identified in surveys and during construction demolition during renovation work. Abatement costs will include survey, abatement planning, removal, encasement, and disposal.

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PL1** SubProject Code: **04** Agency Code: **AM0** Implementing Agency Code: **AM0**
 Project Name: **Pool Projects** Sub Project Name: **ADA Compliance Pool** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	203	203	200	0	0	0	0	0	200	403
(03) Project Management	0	301	301	200	250	0	0	0	0	450	751
(04) Construction	0	1,615	1,615	1,100	990	0	0	0	0	2,090	3,705
Total:	0	2,119	2,119	1,500	1,240	0	0	0	0	2,740	4,859

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 4,600
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Health and Safety Issue
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,119	2,119	1,500	1,240	0	0	0	0	2,740	4,859
Total:	0	2,119	2,119	1,500	1,240	0	0	0	0	2,740	4,859

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will address repair/renovation work for District buildings that are not in ADA compliance with Federal and District law. Public facilities must be fully ADA compliant as a part of any large renovation work or new construction. Upon completion of the work, the facility will be fully accessible to handicapped staff and citizens. The project will provide adequate public facilities to support the cost effective delivery of municipal programs and services.

Scope of Work:

The project will include renovation work on all building systems identified as not in compliance with ADA requirements. Specific renovation work that may be performed is:

- Widening of doorways and installation of power door closers
- Installation of building entrance ramps
- Installation of accessible lavatory faucets and toilets
- Installation of strobes and audible fire alarms
- Installation of Braille elevator controls and building identification systems

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL1	SubProject Code: 05	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Pool Projects	Sub Project Name: Archives - Recorder of Deeds Pool	Implementing Agency Name: Office of Property Management	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	185	185	0	500	0	0	0	0	500	685
(03) Project Management	0	134	134	0	1,500	2,000	0	0	0	3,500	3,634
(05) Equipment	0	0	0	0	3,050	20,000	12,000	0	0	35,050	35,050
Total:	0	319	319	0	5,050	22,000	12,000	0	0	39,050	39,369

Milestone Data	
Initial Authorization Date:	2006
Initial Cost:	3,363
Implementation Status:	New
Useful Life:	30
Ward:	Various
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	319	319	0	5,050	22,000	12,000	0	0	39,050	39,369
Total:	0	319	319	0	5,050	22,000	12,000	0	0	39,050	39,369

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The existing facilities of the District Archives (Naylor Court) and the Recorder of Deeds are not adequate to meet the District's needs. This project is intended to completely renovate and possibly expand the existing Recorder of Deeds building to accommodate the public functions of both the Recorder of Deeds and the Office of the Secretary for archiving District materials. A second facility will be constructed (or purchased and renovated) to provide proper archival space to meet the requirements of the District Archives.

Scope of Work:

Design work includes design and engineering services for the preservation, renovation, and expansion of the existing Recorder of Deeds Building, and for the construction of a new archives facility at a location to be determined. Construction at the Recorder of Deeds will include preservation of historic character and features of the building, replacement of building systems, and the construction of an appropriate addition. Construction of the new Archives facility may include renovation of an existing warehouse facility to meet archival standards or construction of a new facility to meet the same objective.

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PL6** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **AM0**
 Project Name: **Pool Projects** Sub Project Name: **HVAC Repair and Renovation** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	400	560	560	560	560	560	3,200	3,200
(04) Construction	0	0	0	5,000	3,680	3,680	3,680	3,680	3,680	23,400	23,400
Total:	0	0	0	5,400	4,240	4,240	4,240	4,240	4,240	26,600	26,600

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 16,960
 Implementation Status: New
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,400	4,240	4,240	4,240	4,240	4,240	26,600	26,600
Total:	0	0	0	5,400	4,240	4,240	4,240	4,240	4,240	26,600	26,600

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

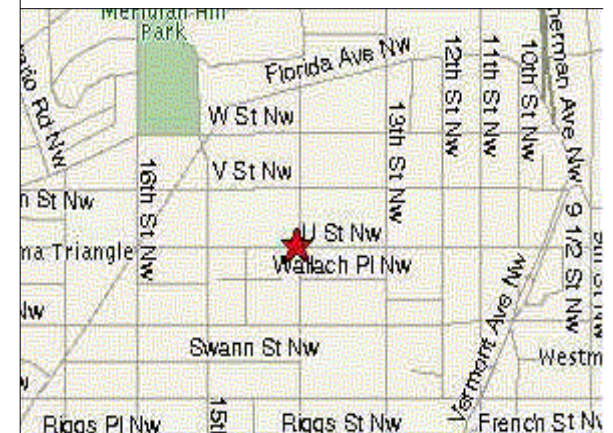
Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will address HVAC renovation and replacement work for District buildings. As the result of aging components, HVAC systems within District buildings have experienced recurring outages. Repair/renovation work will correct deficient systems and will improve overall efficiency of the District's HVAC systems.

Scope of Work:

The project will include renovation work on HVAC systems and components as required to bring units into reliable operation, code compliance, and increased efficiency.

MAP



District-wide

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL6	SubProject Code: 02	Agency Code: AM0	Implementing Agency Code: AM0
Project Name: Pool Projects	Sub Project Name: Roof Repair/Replacement Pool	Implementing Agency Name: Office of Property Management	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	280	0	0	0	0	430	430
(04) Construction	0	0	0	1,300	1,000	0	0	0	0	2,300	2,300
Total:	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880

Milestone Data	
Initial Authorization Date:	2006
Initial Cost:	4,800
Implementation Status:	
Useful Life:	30
Ward:	Various
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880
Total:	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will address roof renovation and replacement work for District buildings. Repair/renovation work will correct deficient roofs.

Scope of Work:

The project will include renovation work and replacement of roofs as required to improve operation, energy efficiency and aesthetics. Green roof technology will be introduced where feasible.



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PL6** SubProject Code: **03** Agency Code: **AM0** Implementing Agency Code: **AM0**
 Project Name: **Pool Projects** Sub Project Name: **Window Repair/Replacement Pool** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	150	0	0	0	0	0	150	150
(03) Project Management	0	0	0	150	280	0	0	0	0	430	430
(04) Construction	0	0	0	1,300	1,000	0	0	0	0	2,300	2,300
Total:	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 5,200
 Implementation Status: New
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Facility Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880
Total:	0	0	0	1,600	1,280	0	0	0	0	2,880	2,880

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities. This project will address window renovation and replacement work for District buildings. Repair/renovation work will correct deficient window systems and improve energy efficiency.

Scope of Work:

The project will include renovation work and replacement of windows as required to improve operation, energy efficiency and aesthetics.

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RES** SubProject Code: **01** Agency Code: **AMO** Implementing Agency Code: **AMO**
 Project Name: **Reservation 13** Sub Project Name: **Reservation 13 - Demolition and Site W** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Massachusetts Ave., S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	250	0	0	0	0	0	250	250
(03) Project Management	0	0	0	250	0	0	0	0	0	250	250
(04) Construction	0	0	0	2,500	0	0	0	0	0	2,500	2,500
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Unity of Purpose
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

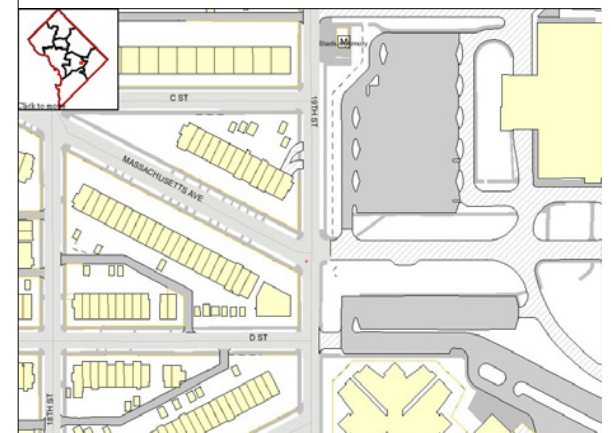
Subproject Description:

Among the purposes of the redevelopment of Reservation 13 is to knit the new street grid into the existing fabric of Capitol Hill. None of the connections to be made on Reservation 13 is more important than the connection that will be permitted by extending Massachusetts Avenue through the site to the Anacostia River. Two potential development sites exist south of the proposed extension of Massachusetts Avenue (indicated on the Master Plan as Sites L and M). This project will support the extension of Massachusetts Avenue through Reservation 13 and will allow for the infrastructure to be installed to prepare Sites L and M for new construction. The demolition of the existing structure on Site M, known as Building 25, will also be accomplished.

Scope of Work:

Design and initial site work for the extension of Massachusetts Avenue into Reservation 13 and demolition of select buildings.

MAP



Massachusetts Ave., S.E.

Agency Summary

Agency Code: Agency Name:

AT0 Office of the Chief Financial Officer

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	59,824	11,300	71,124	2,500	600	0	0	0	0	3,100	74,224
Total:	59,824	11,300	71,124	2,500	600	0	0	0	0	3,100	74,224

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	57,124	2,700	59,824	1,900	600	0	0	0	0	2,500	62,324
Equipment Lease (0302)	2,700	8,600	11,300	600	0	0	0	0	0	600	11,900
Total:	59,824	11,300	71,124	2,500	600	0	0	0	0	3,100	74,224

Agency Description:

Office of the Chief Financial Officer (AT)

The Office of the Chief Financial Officer (OCFO) was established in 1995 with the enactment of Public Law 104-8, the District of Columbia Financial Responsibility and Management Assistance Act. The Act consolidated the financial activities of the District under the authority of the Chief Financial Officer. The work of the OCFO is carried out through eight major divisions: Agency Management provides overall guidance and administrative support to financial operations; the Office of Financial Operations and Systems which is responsible for accounting and internal controls; the Office of Budget and Planning prepares, monitors, analyses and executes the District government budget; the Office of Research and Analysis which provides revenue estimates and conducts policy analysis; the Office of Tax and Revenue which is responsible for tax compliance and collections; the Office of the Chief Information Officer which is responsible for management information systems; and the Office of Finance and Treasury which is responsible for cash management, debt management, and vendor payments; and the Office of Integrity and Oversight which insures that accountability, integrity and efficiency are maintained in the District's finance operations.

The OCFO capital program provides funding for improvements to the automated systems that are at the heart of the district financial operations: the Financial Management System (SOAR), and the payroll system. Funding is also provided to improve the information technology systems in the Office of Tax and Revenue, including the development and implementation of modules related to the integrated tax information and processing system (ITS).

MAP



AT0 Agency Summary

Office of the Chief Financial Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **BF2** SubProject Code: **08** Agency Code: **AT0** Implementing Agency Code: **AT0**
 Project Name: **Fin. Con. Sys. Improvement** Sub Project Name: **Performance Based Budgeting** Implementing Agency Name: **Office of the Chief Financial Officer**
 Subproject Location: **441 4th Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	5,675	600	6,275	0	600	0	0	0	0	600	6,875
Total:	5,675	600	6,275	0	600	0	0	0	0	600	6,875

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 11,065
 Implementation Status: Under design
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,675	600	6,275	0	600	0	0	0	0	600	6,875
Total:	5,675	600	6,275	0	600	0	0	0	0	600	6,875

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The project includes the development of an information technology solution for budget formulation that is based on agency strategic business plan, SOAR system integration and performance management. The project includes concurrent activities of developing a budget formulation system and a performance management system to support the implementation of the performance based budgeting and the District's strategic management cycle. The first phase of the PBB implementation included seven operating agencies, but phases II and III will bring PBB to the rest of the city agencies. This IT solution will leverage the business planning that already taken place for phase I and integrate future business planning and performance for phases II and III. Additionally, the budget formulation system will greatly enhance OBP's efforts in budget execution and expenditure projections.

Scope of Work:

Major milestones for this project include:

- Requirements analysis for a budget formulation and performance management system;
- Business and performance planning for 20 cabinet agencies;
- Performance training (process and systems) for PBB Phase I agencies;
- System design, procurement, testing; and
- FY 2004 budget process development/integration with IT system.

MAP



441 4th Street, N.W.

Office of the Chief Financial Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CSP	SubProject Code: 06	Agency Code: ATO	Implementing Agency Code: ATO
Project Name: Comp. Sys. Project	Sub Project Name: Real Property System Enhancements	Implementing Agency Name: Office of the Chief Financial Officer	
Subproject Location: 941 North Capitol Street, N.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	250

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	1,500	2,100	3,600	1,900	0	0	0	0	0	1,900	5,500
Total:	1,500	2,100	3,600	1,900	0	0	0	0	0	1,900	5,500

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	6,100
Implementation Status:	New
Useful Life:	10
Ward:	2
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,500	2,100	3,600	1,900	0	0	0	0	0	1,900	5,500
Total:	1,500	2,100	3,600	1,900	0	0	0	0	0	1,900	5,500

	Scheduled	Actual
Development of Scope:	11/30/03	
Approval of A/E:	1/15/04	
Notice to Proceed:		
Final design Complete:	6/30/04	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	9/30/05	
Project Closeout Date:	9/30/05	

Subproject Description:

This subproject will fully integrate the CAMA (Computer Assisted Mass Appraisal) System, Real Property Billing System, and Integrated Tax System with GIS (Geographic Information System) to support comprehensive review and assessment of the District's real property tax base.

Scope of Work:

Conversion of Building Sketches with the Vision CAMA (Computer Assisted Mass Appraisal) System, to support increased assessment accuracy;
 Property Data Verification and Photography -- capturing digital photographs of building improvements and property address with a link to GIS/GPS;
 Building Permit Integration with CAMA to more accurately track construction activity and allow improved property valuations;
 GIS/CAMA Integration -- acquiring GIS for CAMA, GIS applications development and Pictometry to support assessment administration and mapping activities; and
 Wireless Field Computers -- allowing the assessor to capture building data, sketch and photograph of the property, and obtain GPS data.

MAP



941 North Capitol Street, N.E.

Office of the Chief Financial Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ9** SubProject Code: **10** Agency Code: **ATO** Implementing Agency Code: **ELC**
 Project Name: **Master Lease Equipment** Sub Project Name: **Master Lease Equipment - OCFO** Implementing Agency Name:
 Subproject Location:

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	52,649	8,600	61,249	600	0	0	0	0	0	600	61,849
Total:	52,649	8,600	61,249	600	0	0	0	0	0	600	61,849

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 600
 Implementation Status: New
 Useful Life: 10
 Ward:
 CIP Approval Criteria: Other
 Functional Category: Major Equipment
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	49,949	0	49,949	0	0	0	0	0	0	0	49,949
Equipment Lease (0302)	2,700	8,600	11,300	600	0	0	0	0	0	600	11,900
Total:	52,649	8,600	61,249	600	0	0	0	0	0	600	61,849

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Master Lease of major IT equipment as part of normal technology refresh program.

Scope of Work:

Replace and install 2 scanners in tax processing system (\$600,000).

MAP



Agency Summary

Agency Code: Agency Name:

BD0 Office of Planning

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150
(05) Equipment	0	0	0	45	0	0	0	0	0	45	45
Total:	3,650	1,500	5,150	1,545	1,500	1,500	1,500	1,500	1,500	9,045	14,195

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150
Equipment Lease (0302)	0	0	0	45	0	0	0	0	0	45	45
Total:	3,650	1,500	5,150	1,545	1,500	1,500	1,500	1,500	1,500	9,045	14,195

Agency Description:

Office of Planning (BD)

The Office of Planning currently has a limited dedicated, predictable and reliable source of planning study funds available. This means that each year the continuity and success of the programmatic planning initiatives of the Council, Mayor, Deputy Mayor, Office of Planning, and the District are subject to fiscal and other factors largely, if not entirely, unrelated to the merits of those initiatives. Consequently, the Office of Planning is significantly less nimble and efficient in producing planning studies that take advantage of current economic or market conditions, and cannot respond to pressing issues facing the District and the District's operating agencies. In virtually every other major city in the country the planning office participates in and often plays a central, if not lead, role in the preparation of the capital budget. Providing funding for public planning initiatives from the capital budget represents an acknowledgement that planning is in fact inextricably linked to and an important part of the District's capital projects. Planning is a justifiable expenditure of capital funds integral to the efficient allocation of capital resources. Further, the District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning.

MAP



BD0 Agency Summary

Office of Planning

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ9** SubProject Code: **20** Agency Code: **BD0** Implementing Agency Code: **ELC**
 Project Name: **Master Equipment Lease OP** Sub Project Name: **Master Equipment Lease - OP** Implementing Agency Name:
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	45	0	0	0	0	0	45	45
Total:	0	0	0	45	0	0	0	0	0	45	45

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 45
 Implementation Status: New
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	45	0	0	0	0	0	45	45
Total:	0	0	0	45	0	0	0	0	0	45	45

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

To purchase 3 new vehicles. Each of OP's current three vehicles is at the end of its useful life, and Fleet Management has recommended against performing any more repairs on them. For that reason, OP needs to replace its vehicles. OP would like to receive three new or used cars in early FY 2006.

Scope of Work:

To purchase 3 new vehicles at approximately \$15,000 per vehicle.

MAP



District-wide

Office of Planning

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PLN	SubProject Code: 33	Agency Code: BD0	Implementing Agency Code: BD0
Project Name: Public Planning Funds	Sub Project Name: Public Planning Funds	Implementing Agency Name: Office of Planning	
Subproject Location: District-wide			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150
Total:	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,650
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Economic Development
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150
Total:	3,650	1,500	5,150	1,500	1,500	1,500	1,500	1,500	1,500	9,000	14,150

	Scheduled	Actual
Development of Scope:	various	
Approval of A/E:	various	
Notice to Proceed:	various	
Final design Complete:	various	
OCP Executes Const Contract:	various	
NTP for Construction:	various	
Construction Complete:	various	
Project Closeout Date:		

Subproject Description:

This fund creates a vehicle for planning studies that are linked to important capital projects undertaken by the city and its partners. The District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning. Analogous to private development "pre-development" costs, any funds used by the city to undertake planning studies for large-scale capital projects will be a small amount of investment that leverages substantial public and private resources.

Scope of Work:

The Office of Planning will use the funds for planning activities associated with major capital projects undertaken by the District in FY 2006 and 2011.

MAP



District-wide

Agency Summary

Agency Code: Agency Name:

BX0 Commission on Arts and Humanities

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,120	1,132	4,252	1,720	2,500	0	0	0	0	4,220	8,472
Total:	3,120	1,132	4,252	1,720	2,500	0	0	0	0	4,220	8,472

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,120	1,132	4,252	1,720	2,500	0	0	0	0	4,220	8,472
Total:	3,120	1,132	4,252	1,720	2,500	0	0	0	0	4,220	8,472

Agency Description:

The D.C. Commission on the Arts and Humanities oversees the Public Arts Fund in order to fulfill the legislative mandate of DC Law 6-125, "Support for the Art in Public Places Act of 1986." The Public Arts Fund was created for commissioning and purchase of high quality artworks that are placed long-term in public areas throughout the District. These areas include District government buildings, schools, libraries, parks, hospitals and any other sites under direct jurisdiction and stewardship of the District. These works of art will include paintings, sculpture, mosaics, mobiles, murals, mixed media works, and all other forms of visual art that can be used to enhance the visual environment in which citizens live and work. The artwork is installed by artists with the participation and approval of the communities in which they will be displayed. In addition, the Arts Commission maintains the Capital Arts Grant project for the support of District arts organizations that are pursuing capital projects as enhancements to District neighborhoods and downtown Washington. The grants will be available through a competitive process to qualifying District arts organizations. Activities that take place under the Public Arts Fund enhance the visual environment of the District and support economic growth and neighborhood revitalization for the city.

The Commission on the Arts and Humanities serves as both the Municipal Arts Agency (MAA) and the designated State Arts Agency (SAA). As the MAA, the Arts Commission initiates, develops, evaluates and encourages programs that promote progress in the arts. As the SAA, the Arts Commission receives the District's federal grants for arts from the National Endowment for the Arts.

MAP



BX0 Agency Summary

Commission on Arts and Humanities

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AH7	SubProject Code: 15	Agency Code: BX0	Implementing Agency Code: BX0
Project Name: Public Arts Fund	Sub Project Name: Art Bank II	Implementing Agency Name: Commission on Arts and Humanities	
Subproject Location: Various Locations			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	944	6	950	300	600	0	0	0	0	900	1,850
Total:	944	6	950	300	600	0	0	0	0	900	1,850

Milestone Data

Initial Authorization Date:	1987
Initial Cost:	766
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	944	6	950	300	600	0	0	0	0	900	1,850
Total:	944	6	950	300	600	0	0	0	0	900	1,850

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	ongoing	

Subproject Description:

Under this program, the Arts Commission purchases work from local visual artists, providing them with financial and professional benefits. The artwork is then documented and framed. It is then loaned to other District government agencies for display in the public areas of their offices. The Arts Commission installs the artwork and corresponding identification labels. The works include prints, paintings, drawings, photographs and sculptures by professional artists and students K-12. Of particular note are those works that depict the City of Washington. These images document the beauty and charm of our neighborhoods, parks, avenues and landmarks. Each year, new requests for artwork placement continue to exceed the number of works available. Currently, 1,179 artworks are on display in 84 District government offices. The Arts Commission has a waiting list of 59 locations that have made new requests to the program.

Scope of Work:

The scope of work for this subproject includes the following components: development and presentation of design proposals, purchase of artwork, fabrication costs, installation, photographic documentation, framing, labels and plaques, conservation services, and fine arts insurance.

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AH7	SubProject Code: 16	Agency Code: BX0	Implementing Agency Code: BX0
Project Name: Public Arts Fund	Sub Project Name: Neighborhood Projects	Implementing Agency Name: Commission on Arts and Humanities	
Subproject Location: Various Locations			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	814	470	1,284	400	850	0	0	0	0	1,250	2,534
Total:	814	470	1,284	400	850	0	0	0	0	1,250	2,534

Milestone Data

Initial Authorization Date:	1987
Initial Cost:	1,201
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	814	470	1,284	400	850	0	0	0	0	1,250	2,534
Total:	814	470	1,284	400	850	0	0	0	0	1,250	2,534

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	ongoing	

Subproject Description:

This subproject provides for the placement of major public art projects in the District's neighborhoods. The interest and need for installing new murals, sculptures, and other significant public art projects in our neighborhoods has increased as they have proven to be catalysts for economic development. In fiscal years 2005 and 2006, major gateway projects (outdoor sculptures, mosaics, artistically conceived sidewalk pavers, benches and environmental designs) will be installed in Anacostia, Columbia Heights and H Street, NE, culminating intensive public realm plan development processes in fiscal years 2003 and 2004 in partnership with neighborhood advisory groups, Main Street programs, the District Department of Transportation, the Office of Planning, and WMATA. Installation of these projects will be integrated with the construction phases of other public and private development projects in these areas. Currently the neighborhoods east of the Anacostia River are lacking public art.

Scope of Work:

The scope of work for this subproject includes the following components: development and presentation of design proposals, purchase of artwork, fabrication costs, installation, photographic documentation, framing, labels and plaques, conservation services and fine arts insurance.

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AH7	SubProject Code: 17	Agency Code: BX0	Implementing Agency Code: BX0
Project Name: Public Arts Fund	Sub Project Name: Community Initiatives	Implementing Agency Name: Commission on Arts and Humanities	
Subproject Location: Various Locations			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	455	326	781	200	400	0	0	0	0	600	1,381
Total:	455	326	781	200	400	0	0	0	0	600	1,381

Milestone Data

Initial Authorization Date:	1987
Initial Cost:	916
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	455	326	781	200	400	0	0	0	0	600	1,381
Total:	455	326	781	200	400	0	0	0	0	600	1,381

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	ongoing	

Subproject Description:

This subproject provides for the placement of major public art projects that address community interests in commemorating notable citizens and local history, creating a stronger neighborhood identity, or creating an artistic enhancement to correct a eyesore. The Hopscotch Bridge Project, a mosaic mural on the H Street Bridge behind Union Station, is one example of this type of project. This subproject allows District Government agencies and interested community organizations to nominate sites for potential placement of public art projects. The Arts Commission brings artists, neighborhood residents, and community organizations together to develop project designs and involves community members in the selection process. In fiscal year 2005, a major mosaic mural will be installed inside the traffic tunnels at 12th Street and Maine Avenue SW to create a significant gateway into Southwest Washington, DC.

Scope of Work:

The scope of work for this subproject includes the following components: development and presentation of design proposals, purchase of artwork, fabrication costs, installation, photographic documentation, framing, labels and plaques, conservation services and fine arts insurance.

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AH7	SubProject Code: 18	Agency Code: BX0	Implementing Agency Code: BX0
Project Name: Public Arts Fund	Sub Project Name: Downtown Initiatives	Implementing Agency Name: Commission on Arts and Humanities	
Subproject Location: Various Locations			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	907	330	1,237	520	650	0	0	0	0	1,170	2,407
Total:	907	330	1,237	520	650	0	0	0	0	1,170	2,407

Milestone Data

Initial Authorization Date:	1987
Initial Cost:	1,187
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	907	330	1,237	520	650	0	0	0	0	1,170	2,407
Total:	907	330	1,237	520	650	0	0	0	0	1,170	2,407

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	ongoing	

Subproject Description:

All livable and vibrant urban environments include public art. As efforts increase to revitalize downtown Washington, this subproject directly supports those efforts through the installation of sculpture and murals in public places. In fiscal year 2005, a program of outdoor sculpture installations in the 7th Street Arts District, the interim site of the former Convention Center, and the Mount Vernon Square area will draw District visitors and residents off the National Mall creating a distinct corridor up 7th and 9th Streets, past the MCI Center and MLK, Jr. Library, to the city Museum and the New Convention Center. This effort capitalizes on the visibility of major FY 2002 - 2004 projects in this area including "Party Animals," "Panda Mania", and "Epoch" the monumental sculpture at 9th and G Streets, NW by Albert Paley including a poem by DC Poet Laureate Dolores Kendrick.

Scope of Work:

The scope of work for this subproject includes the following components: development and presentation of design proposals, purchase of artwork, fabrication costs, installation, photographic documentation, framing, labels and plaques, conservation services and fine arts insurance.

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **DA1** SubProject Code: **01** Agency Code: **BX0** Implementing Agency Code: **BX0**
 Project Name: **DC Arts and Cultural Facilities** Sub Project Name: **Cultural Facilities Grants** Implementing Agency Name: **Commission on Arts and Humanities**
 Subproject Location: **Various Location**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 300
 Implementation Status: New
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Under this program, the Arts Commission provides Capital Arts Grants for the support of District arts organizations that are pursuing capital projects as enhancements to District neighborhoods and downtown Washington. This project will provide financial support for the construction and/or renovation of buildings utilized by non-profit arts organizations to provide positive cultural arts opportunities for District residents and visitors.

Scope of Work:

The DC Commission on the Arts and Humanities will award matching grants to District-based non-profit arts organizations for capital improvements. This award will be initiated upon submission and approval of a written application including an itemized budget. A final financial report will be submitted by the grantee upon completion of the grant period.

MAP



Various Location

Agency Summary

Agency Code: Agency Name:

BY0 District of Columbia Office on Aging

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	100	0	0	0	0	0	100	200
(03) Project Management	0	275	275	276	0	0	0	0	0	276	551
(05) Equipment	0	100	100	200	0	0	0	0	0	200	300
Total:	0	475	475	576	0	0	0	0	0	576	1,051

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	475	475	576	0	0	0	0	0	576	1,051
Total:	0	475	475	576	0	0	0	0	0	576	1,051

Agency Description:

Office on Aging (BY)

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.

MAP



BY0 Agency Summary

District of Columbia Office on Aging

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: IT1	SubProject Code: 40	Agency Code: BY0	Implementing Agency Code: TO0
Project Name: Continuity of Operations	Sub Project Name: Continuity of Operations	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: 441 4th Street, N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	100	0	0	0	0	0	100	200
(03) Project Management	0	275	275	276	0	0	0	0	0	276	551
(05) Equipment	0	100	100	200	0	0	0	0	0	200	300
Total:	0	475	475	576	0	0	0	0	0	576	1,051

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	1,502
Implementation Status:	New
Useful Life:	10
Ward:	6
CIP Approval Criteria:	Other
Functional Category:	Technology
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	475	475	576	0	0	0	0	0	576	1,051
Total:	0	475	475	576	0	0	0	0	0	576	1,051

	Scheduled	Actual
Development of Scope:	N/A	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	N/A	
Project Closeout Date:		

Subproject Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

Scope of Work:

This project includes:
 User assessment;
 Risk assessment;
 Strategy development;
 Solution design;
 Product selection and installation;
 Information transfer from the Subject Matter Expert; and
 System maintenance for the first 12 months of operation.

MAP



441 4th Street, N.W.

Agency Summary

Agency Code: Agency Name:

CB0 Office of the Attorney General for the District of Columbia

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	80	0	0	0	0	0	80	80
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(05) Equipment	0	0	0	70	0	0	0	0	0	70	70
Total:	0	0	0	2,150	0	0	0	0	0	2,150	2,150

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,150	0	0	0	0	0	2,150	2,150
Total:	0	0	0	2,150	0	0	0	0	0	2,150	2,150

Agency Description:

Office of the Attorney General for the District of Columbia (CB)

Pursuant to D.C. Code Section 1-361, the Office of the Attorney General for the District of Columbia (OAG) has responsibility for handling all the legal business of the District of Columbia, including all suits instituted by and against the D.C. government. At any given time, over 14,000 matters are pending in the OAG, including appellate, civil, and criminal cases in litigation as well as affirmative litigation in the areas of tax and welfare fraud and consumer protection. The OAG also provides legal advice and opinions to executive branch agencies. The OAG handles legal matters that are typically handled by state attorneys general, district or state attorneys, and city or county attorneys. It initiates and defends civil litigation on behalf of the District; handles appeals before the United States Court of Appeals for the District of Columbia Circuit Court, the District of Columbia Court of Appeals, and the U.S. Supreme Court; represents the District in administrative proceedings before various boards and commissions; prosecutes certain criminal acts; and provides legal advice and opinions to agencies and officials in the executive branch. The office also prosecutes violations of District regulations, certain misdemeanor offenses, and all cases involving juvenile delinquency, neglect, child abuse, and persons in need of supervision. It renders legal opinions on pending congressional and District legislation affecting the District.

MAP



CB0 Agency Summary

Office of the Attorney General for the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EN2	SubProject Code: 40	Agency Code: CB0	Implementing Agency Code: CB0
Project Name: Information Systems	Sub Project Name: Child Support Enforcement	Implementing Agency Name: Office of the Attorney General for the District of Columbi	
Subproject Location: City-wide			

FTEs:	1
Personnel Services:	100
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	80	0	0	0	0	0	80	80
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(05) Equipment	0	0	0	70	0	0	0	0	0	70	70
Total:	0	0	0	2,150	0	0	0	0	0	2,150	2,150

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	6,304
Implementation Status:	New
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,150	0	0	0	0	0	2,150	2,150
Total:	0	0	0	2,150	0	0	0	0	0	2,150	2,150

	Scheduled	Actual
Development of Scope:		10/02
Approval of A/E:		12/02
Notice to Proceed:		3/17/03
Final design Complete:	4/04	
OCP Executes Const Contract:	---	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

Subproject Description:

Phase I

The purpose of this project is to perform a feasibility study to include proposing and researching alternative child support computer systems, analyzing each alternative child support computer system proposed through a detailed cost benefit analysis, ultimately identifying and recommending the best alternative child support computer system. The contractor will also be required to develop an Advanced Planning Document (APD) as well as a Request for Proposal (RFP) to acquire the best alternative child support computer system. The Child Support Enforcement Division (CSED) intends to award a three- (3) year contract to that responsible bidder whose bid, conforming to this invitation for bids, is most advantageous to the District, price and other factors considered.

Scope of Work:

The scope of work will include: assessment, Business Process Reengineering (BPR), system design, system construction, new equipment, and staff training.

MAP



City-wide

Agency Summary

Agency Code: Agency Name:

CE0 D.C. Public Library

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	3,004	1,312	500	500	500	500	6,316	6,316
(03) Project Management	0	0	0	500	1,300	1,000	1,000	1,000	1,000	5,800	5,800
(04) Construction	0	0	0	3,750	16,250	10,500	10,500	10,500	10,500	62,000	62,000
Total:	0	0	0	7,254	18,862	12,000	12,000	12,000	12,000	74,116	74,116

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	7,254	18,862	12,000	12,000	12,000	12,000	74,116	74,116
Total:	0	0	0	7,254	18,862	12,000	12,000	12,000	12,000	74,116	74,116

Agency Description:

District of Columbia Public Library (CE)

The D.C. Public Library was created by an Act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents" of the District.

The public library facilities include the Martin Luther King Memorial Library, the central building which comprises over 400,000 square feet of space for books and other materials, reading rooms, administrative offices, centralized support services, exhibit halls, and meeting rooms; 4 regional branches; 17 local branches; 4 community libraries; a kiosk; and a small bookmobile for senior citizens. The buildings are located throughout the District and, in many cases, serve as centers for community activities. The D.C. Public Library capital program strives to improve the condition of the 27 buildings and the systems that operate within these facilities. In the past 15 years, none of the buildings constructed before 1950 have had major renovations.

The Public Library is continuing to assess the condition of its physical plant with a long-range goal of automating its operations and renovating its facilities to meet the needs of the twenty-first century.

MAP



CE0 Agency Summary

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **FS3** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Georgetown Library** Sub Project Name: **Renovations at Georgetown Library** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **R Street and Wisconsin Ave., NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,504	812	0	0	0	0	3,316	3,316
Total:	0	0	0	2,504	812	0	0	0	0	3,316	3,316

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,316
 Implementation Status: New
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,504	812	0	0	0	0	3,316	3,316
Total:	0	0	0	2,504	812	0	0	0	0	3,316	3,316

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project is for renovation or updating to meet current District/Federal building codes including require fire detection, alarm, suppression, ADA compliance in elevators or restrooms as well emergency generation.

MAP

Scope of Work:

The scope of work will include, but not limited to the following: Updating fire detection, alarm, suppression, ADA compliance in elevators or restrooms as well emergency generation.

R Street and Wisconsin Ave., NW

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB3** SubProject Code: **10** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Facility Renovations** Sub Project Name: **General Improvement Various Branch L** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	500	500	500	500	500	3,000	3,000
(03) Project Management	0	0	0	500	500	500	500	500	500	3,000	3,000
(04) Construction	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
Total:	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 5,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000
Total:	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000

	Scheduled	Actual
Development of Scope:	09/01/04	
Approval of A/E:	01/30/05	
Notice to Proceed:	03/20/05	
Final design Complete:	04/31/05	
OCP Executes Const Contract:	05/06/05	
NTP for Construction:	05/06/05	
Construction Complete:	09/10/05	
Project Closeout Date:	10/05	

Subproject Description:

The work will include retrofitting lighting fixtures, electrical and emergency power equipment, mechanical systems, air handling units, pneumatic controls, replacement of defective heating/cooling water distribution pipes and coils, replacing roofs and other building system components.

Scope of Work:

The scope of work will include, but not limited to:

- Installation and replacement of HVAC systems;
- Upgrade of security, fire, life/safety, emergency power systems;
- Code compliance work to ensure buildings have ADA compliant restrooms and elevators;
- Replace or rejuvenate roofs at various library facilities; and
- Upgrades to branch interior.

MAP



Various Locations

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB3** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Facility Renovations** Sub Project Name: **Mt Pleasant Library** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **16th & Lamont Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,750	2,750	0	0	0	0	5,500	5,500
Total:	0	0	0	2,750	2,750	0	0	0	0	5,500	5,500

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 750
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,750	2,750	0	0	0	0	5,500	5,500
Total:	0	0	0	2,750	2,750	0	0	0	0	5,500	5,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Renovate and update the historic Mount Pleasant Branch Library located in Ward 1. This historic Carnegie library opened in May 1925, and is the third oldest public library building still in use in Washington. The branch library is within the Mount Pleasant National Register Historic District designated in 1987.

MAP

Scope of Work:

The scope of work will include, but not limited to:

The work will include retrofitting lighting fixtures, electrical and emergency power equipment, mechanical systems, air handling units, pneumatic controls, replacement of defective heating/cooling water distribution pipes and coils, replacing roofs and other building system components.

16th & Lamont Street, N.W.

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **NL6** SubProject Code: **37** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **RECONSTRUCTION/RENOVATI** Sub Project Name: **Community Libraries** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **District -wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	500	500	500	500	500	2,500	2,500
(04) Construction	0	0	0	0	9,500	9,500	9,500	9,500	9,500	47,500	47,500
Total:	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 62,043
 Implementation Status: New
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Facility Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Total:	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Reconstruction to renovate the neighborhood libraries.

Scope of Work:

Scope of work includes: Demolitions and Reconstructions

MAP



District -wide

D.C. Public Library

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **WAH** SubProject Code: **38** Agency Code: **CE0** Implementing Agency Code: **CE0**
 Project Name: **Washington Highlands - Substa** Sub Project Name: **Washington Highlands Library** Implementing Agency Name: **D.C. Public Library**
 Subproject Location: **115 Alantic Street, S.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	300	0	0	0	0	300	300
(04) Construction	0	0	0	0	3,000	0	0	0	0	3,000	3,000
Total:	0	0	0	0	3,300	0	0	0	0	3,300	3,300

Milestone Data

Initial Authorization Date: 2006
 Initial Cost:
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	3,300	0	0	0	0	3,300	3,300
Total:	0	0	0	0	3,300	0	0	0	0	3,300	3,300

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The District of Columbia Public Library (DCPL) has commenced a Capital Construction and Renovation Program for the twenty-six (26) branches in the system. Building treatments include in the re-designing, demolition (in-whole or in-part), reconstruction and substantial renovation of DCPL's branch libraries.

The Washington-Highland Neighborhood Library, constructed in 1959, is one of twelve International Style buildings in the system and is the largest of the DCPL branches. The building is approximately 29,800 gross square feet and is located at 115 Atlantic Street, SW in the District of Columbia.

Scope of Work:

The A-E shall provide a Scope of Work as part of their proposal. The Scope of Work should contain the items listed below. The A-E shall add additional items that are considered necessary to implementing a successful project.

MAP



115 Alantic Street, S.W.

Agency Summary

Agency Code: Agency Name:

CR0 Department of Consumer and Regulatory Affairs

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	5,000
(04) Construction	0	8,000	8,000	0	2,800	2,800	2,800	2,800	2,800	14,000	22,000
Total:	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000
Total:	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000

Agency Description:

Department of Consumer and Regulatory Affairs (CR)

This department protects the health, safety, and welfare of the residents of the District of Columbia by regulating business activities, land and building use, occupational and professional conduct and standards, rental housing and condominiums, health and social service facilities, and the physical environment of the District. The department provides community outreach and consumer information programs to enhance public awareness of departmental activities, and enforces DCRA regulations to ensure compliance with the statutes of the District of Columbia.

MAP



CR0 Agency Summary

Department of Consumer and Regulatory Affairs

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB3** SubProject Code: **01** Agency Code: **CR0** Implementing Agency Code: **CR0**
 Project Name: **Neighborhood Revitalization** Sub Project Name: **Nuisance Abatement** Implementing Agency Name: **Department of Consumer and Regulatory Affairs**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	5,000
(04) Construction	0	8,000	8,000	0	2,800	2,800	2,800	2,800	2,800	14,000	22,000
Total:	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 19,000
 Implementation Status: New
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Making Government Work
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000
Total:	0	8,000	8,000	0	3,800	3,800	3,800	3,800	3,800	19,000	27,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project promotes the preservation of residential neighborhoods, encourages neighborhood investment, improves commercial centers to better serve the needs of area residents, and develops and improves community facilities that provide valuable services to District residents. These are integral tasks to the mission of the Economic Development cluster as well as the District as a whole. Information is based on comprehensive planning and intensive community interaction all designed to improve the quality of life in District neighborhoods for its residents.

Scope of Work:

Purchase plywood, tools and equipment, to support grass and nuisance property maintenance crews.
 Purchase equipment and provide training to support abatement design/implement inspection/enforcement case tracking.

MAP



Various Locations

Agency Summary

Agency Code: Agency Name:

DB0 Department of Housing and Community Development

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	794	0	400	250	0	0	1,444	1,444
(02) Site	2,982	0	2,982	1,200	0	850	850	200	0	3,100	6,082
(03) Project Management	0	0	0	622	122	275	275	0	0	1,295	1,295
(04) Construction	2,652	0	2,652	6,920	1,953	2,725	2,875	800	0	15,273	17,925
(05) Equipment	0	0	0	25	0	0	0	0	0	25	25
Total:	5,634	0	5,634	9,561	2,075	4,250	4,250	1,000	0	21,136	26,770

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,634	0	5,634	7,036	2,075	4,250	4,250	1,000	0	18,611	24,245
Pay Go (0301)	0	0	0	2,500	0	0	0	0	0	2,500	2,500
Equipment Lease (0302)	0	0	0	25	0	0	0	0	0	25	25
Total:	5,634	0	5,634	9,561	2,075	4,250	4,250	1,000	0	21,136	26,770

Agency Description:

Department of Housing and Community Development (DB)

The Department of Housing and Community Development (DHCD) was established to provide safe, decent and affordable housing; provide assistance to neighborhoods to revitalize blighted and deteriorated communities; promote community and economic development; and promote employment opportunities for low-income and minority individuals. To accomplish these goals, the department uses capital budget authority in leveraging private resources to develop sites-for commercial and housing purposes that would not otherwise be feasible under existing economic conditions. By lowering the cost of developing sites through the use of capital funds to acquire land or build the needed infrastructure, the department is able to spur neighborhood economic development and provide housing and shopping opportunities for District residents at all income levels.

MAP



DB0 Agency Summary

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **040** SubProject Code: **04** Agency Code: **DB0** Implementing Agency Code: **DB0**

Project Name: **Community Development Proje** Sub Project Name: **Far SE/SW - Bellevue Neighborhood Re** Implementing Agency Name: **Department of Housing and Community Development**

Subproject Location: **4300 Halley Terrace, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	0	0	0	100	100
(02) Site	2,982	0	2,982	0	0	100	0	0	0	100	3,082
(04) Construction	2,652	0	2,652	0	0	800	0	0	0	800	3,452
Total:	5,634	0	5,634	0	0	1,000	0	0	0	1,000	6,634

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 5,462
 Implementation Status: New
 Useful Life: 40
 Ward: 8
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,634	0	5,634	0	0	1,000	0	0	0	1,000	6,634
Total:	5,634	0	5,634	0	0	1,000	0	0	0	1,000	6,634

	Scheduled	Actual
Development of Scope:	10/01/01	
Approval of A/E:	Feb 2002	
Notice to Proceed:	NA	
Final design Complete:	Jul 2002	
OCP Executes Const Contract:	Na	
NTP for Construction:	Oct 2002	
Construction Complete:	Sept 2004	
Project Closeout Date:		

Subproject Description:

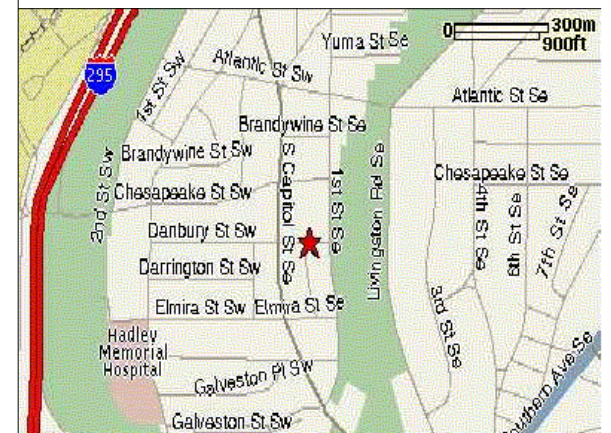
The Far SE/SW Neighborhood Revitalization consists of a major redevelopment effort on Forrester Street SW, Galveston Place SW, Danbury Street SW, and Halley Terrace SE. The activities included are acquisition of property, abatement, and demolition and/or rehabilitation to create new or rehabilitated townhouses for ownership.

Scope of Work:

The subproject consists of the following specific elements:

- Forrester Street SW (unit block) and Halley Terrace SE (4300 block). The whole block acquisition, demolition and abatement to support the redevelopment of both blocks from blighted rental to new construction townhouse ownership;
- Danbury Street SE - demolition and abatement to support the redevelopment from blighted rental to new construction and converted townhouse ownership; and
- Galveston Place SE - acquisition of seven abandoned 4-unit rental buildings for condominium conversion to continue the stabilization.

MAP



4300 Halley Terrace, S.E.

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **500** SubProject Code: **01** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **Modernization/Renovation** Sub Project Name: **Anacostia Gateway Center** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **1200 block of Good Hope Road, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	60	0	0	0	0	0	60	60
(02) Site	0	0	0	50	0	0	0	0	0	50	50
(04) Construction	0	0	0	426	0	0	0	0	0	426	426
Total:	0	0	0	536	0	0	0	0	0	536	536

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 536
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	536	0	0	0	0	0	536	536
Total:	0	0	0	536	0	0	0	0	0	536	536

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

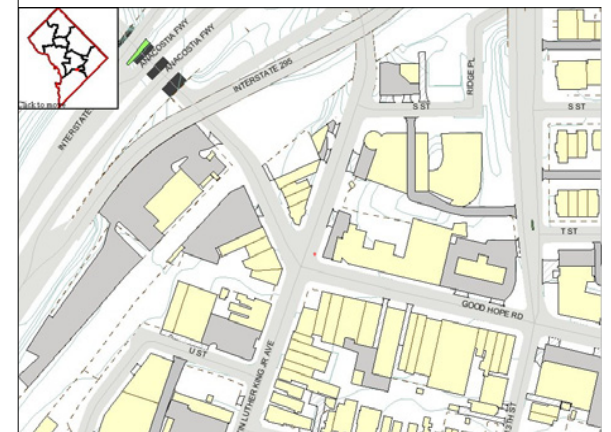
Subproject Description:

Project will fund the construction of public space infrastructure associated with the construction of a new office/retail building located in the Anacostia Gateway Center in the 1200 block of Good Hope Road SE.

Scope of Work:

The project will fund the design and construction costs of public space improvements for the new office/retail building being built at northeast corner of Good Hope Road SE and Martin Luther King, Jr. Avenue SE. The public space improvements consist of new concrete sidewalks, curbs and gutters, curb cuts and a driveway, landscaping, streetlights and other street amenities.

MAP



1200 block of Good Hope Road, S.E.

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **01** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Henson Ridge Hope VI** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **Stanton Road and Alabama Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 2,000
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
Total:	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

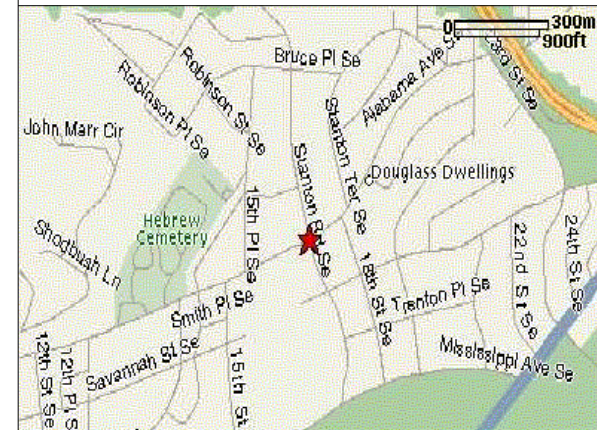
Subproject Description:

Site work and infrastructure component of the redevelopment of former public housing sites into a new community with 600 residential units. Units consist of 280 rental units and 320 for-sale units targeted to low- moderate- and market-rate households. All existing improvements have been demolished and removed to make way for a new neighborhood.

Scope of Work:

The site work an infrastructure component of the larger redevelopment consists of construction of new utilities, public streets and alleys, parks and open space along with buildable lots for the new homes.

MAP



Stanton Road and Alabama Avenue, S.E.

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **02** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Arthur Capper/Carrollsborg Hope VI** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **601 L Street, and 7th Street, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	734	0	0	0	0	0	734	734
(02) Site	0	0	0	500	0	0	0	0	0	500	500
(03) Project Management	0	0	0	122	122	0	0	0	0	245	245
(04) Construction	0	0	0	1,144	1,453	0	0	0	0	2,597	2,597
Total:	0	0	0	2,500	1,575	0	0	0	0	4,075	4,075

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 4,075
 Implementation Status: New
 Useful Life: 10
 Ward: 6
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,500	1,575	0	0	0	0	4,075	4,075
Total:	0	0	0	2,500	1,575	0	0	0	0	4,075	4,075

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Redevelopment of Arthur Capper/ Carrollsborg public housing developments consisting of demolition of 707 existing public housing units and development of 1,597 new housing units (including one-for-one replacement of the 707 public housing units), 732,000 square feet of commercial office space, an 18,000 square foot community center, and 51,000 square feet of retail space.

Scope of Work:

The scope of work consists of engineering/design, surveying, environmental and geotechnical testing, DCHA project management costs, Demolition of existing streets and utilities, and construction of new streets, water/sewer/other utility lines, and other public space improvements on the project site.

MAP



601 L Street, and 7th Street, S.E.

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **03** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Eastgate Hope VI** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **4900 to 5000 blocks of Fitch Place, NE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	650	0	0	0	0	0	650	650
(03) Project Management	0	0	0	500	0	0	0	0	0	500	500
(04) Construction	0	0	0	3,350	500	0	0	0	0	3,850	3,850
Total:	0	0	0	4,500	500	0	0	0	0	5,000	5,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 5,000
 Implementation Status: New
 Useful Life: 20
 Ward: 7
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	500	0	0	0	0	2,500	2,500
Pay Go (0301)	0	0	0	2,500	0	0	0	0	0	2,500	2,500
Total:	0	0	0	4,500	500	0	0	0	0	5,000	5,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Construction of 169 new family housing units and a Cultural Arts Center on approximately 18 acres of the vacant former Eastgate public housing development. The housing unit mix will include townhouses, single family homes, and quadriplex houses partitioned to house four households. The project will also include an off-site 100 unit seniors building. Construction work will include new public streets, sidewalks, utilities, storm water management structures, and landscaping as part of the total project development.

Scope of Work:

Scope of work includes a portion of the construction of new public streets, sidewalks, utilities, storm water management structures, and landscaping.

MAP



4900 to 5000 blocks of Fitch Place, NE

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **05** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Langston Terrace** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **2100 Block of Benning Road NE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	0	0	150	150	0	0	300	300
(04) Construction	0	0	0	0	0	350	350	0	0	700	700
Total:	0	0	0	0	0	500	500	0	0	1,000	1,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,000
 Implementation Status: New
 Useful Life: 20
 Ward: 7
 CIP Approval Criteria:
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	500	0	0	1,000	1,000
Total:	0	0	0	0	0	500	500	0	0	1,000	1,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

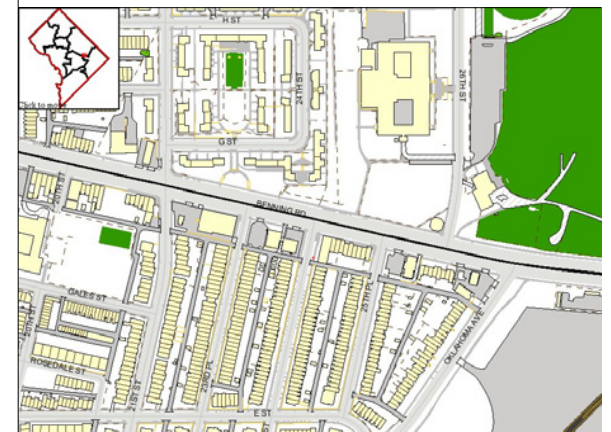
Subproject Description:

Reconfiguration of the historic landmark Langston Terrace development to reduce the current number of 180 one bedroom units and modest renovations to the 34 unit Langston Addition townhouses to do interior upgrades and spruce up exterior facades to better blend into the surrounding neighborhood.

Scope of Work:

The scope of work includes demolition and interior reconfiguration of the 180 units in the historic Langston Terrace development.

MAP



2100 Block of Benning Road NE

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **06** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Lincoln Heights** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **51st St NE adjacent to the Capital Gtwy**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	0	0	0	200	200	0	400	400
(04) Construction	0	0	0	0	0	0	800	800	0	1,600	1,600
Total:	0	0	0	0	0	0	1,000	1,000	0	2,000	2,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 2,000
 Implementation Status: New
 Useful Life: 20
 Ward: 7
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	1,000	0	2,000	2,000
Total:	0	0	0	0	0	0	1,000	1,000	0	2,000	2,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

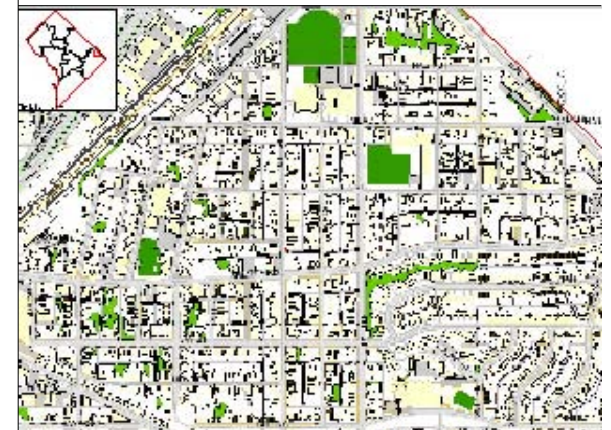
Subproject Description:

Some demolition of mid-rise walk-up buildings representing a significant portion of the total 348 units is being planned with the remainder of the existing units to be conserved and rehabilitated. Those units demolished will be replaced on a one-for-one basis by townhouses built on the vacated land. Some off-site development will be required in order to assure complete one-for-one replacement. New street utilities and replacement sidewalks and some new streets will be needed for the new infill replace townhouses.

Scope of Work:

The scope of work involved is new utilities, public space construction and streets associated with new infill townhouses located on vacant land throughout the project site.

MAP



51st St NE adjacent to the Capital Gtwy

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **08** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Potomac/Hopkins Plaza Redevelopment** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **1200 Potomac Ave, SE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	250	0	0	250	250
(02) Site	0	0	0	0	0	0	500	0	0	500	500
(03) Project Management	0	0	0	0	0	125	125	0	0	250	250
(04) Construction	0	0	0	0	0	1,125	375	0	0	1,500	1,500
Total:	0	0	0	0	0	1,250	1,250	0	0	2,500	2,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 2,500
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	1,250	1,250	0	0	2,500	2,500
Total:	0	0	0	0	0	1,250	1,250	0	0	2,500	2,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

A joint venture redevelopment between DCHA and a private developer to do a one-for-one replacement of 510 units of public housing located in the present Potomac Gardens and Hopkins Plaza developments. The proposed redevelopment will be a mixed income rental and homeownership containing 510 replacements units out of a total 1,230 units located on the two public housing sites and in the adjoining neighborhood.

Scope of Work:

The scope of work will consist of pre-development activities that include project design and planning and community organization necessary to prepare the plan for the redevelopment of the two public housing development sites.

MAP



1200 Potomac Ave, SE

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **503** SubProject Code: **09** Agency Code: **DB0** Implementing Agency Code: **DB0**
 Project Name: **DCHA - Affordable Housing** Sub Project Name: **Parkside** Implementing Agency Name: **Department of Housing and Community Development**
 Subproject Location: **4400 Ponds St NE & 1500 45th St**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	300	0	0	0	300	300
(02) Site	0	0	0	0	0	600	0	0	0	600	600
(03) Project Management	0	0	0	0	0	150	150	0	0	300	300
(04) Construction	0	0	0	0	0	450	1,350	0	0	1,800	1,800
Total:	0	0	0	0	0	1,500	1,500	0	0	3,000	3,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	1,500	1,500	0	0	3,000	3,000
Total:	0	0	0	0	0	1,500	1,500	0	0	3,000	3,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Construction of more than one-for-one replacement of 42 public housing units on site adjacent to present public housing site, relocation of current public housing residents to the new units, demolition of 42 current public housing units and lease of DCHA land for 99 years to the developer of the adjacent replacement units in exchange for the replacement units.

Scope of Work:

The scope of work consists of preparation of design/construction documents, DCHA project management, site work associated with the construction of one-for-one replacement units, and demolition costs of the existing 42 public housing units to prepare site for lease to developer.

MAP



4400 Ponds St NE & 1500 45th St

Department of Housing and Community Development

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ9** SubProject Code: **30** Agency Code: **DB0** Implementing Agency Code: **ELC**

Project Name: **Master Equipment Lease DHCD** Sub Project Name: **Master Equipment Lease** Implementing Agency Name:

Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	25	0	0	0	0	0	25	25
Total:	0	0	0	25	0	0	0	0	0	25	25

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 25
 Implementation Status: New
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	25	0	0	0	0	0	25	25
Total:	0	0	0	25	0	0	0	0	0	25	25

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Master Lease Equipment purchases.

Scope of Work:

Master Lease Equipment purchases.

MAP



District-wide

Agency Summary

Agency Code: Agency Name:

EB0 Office of the Deputy Mayor for Planning and Economic Development

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	9,770	2,000	0	0	0	0	11,770	11,770
(02) Site	0	0	0	1,000	1,000	500	0	0	0	2,500	2,500
(03) Project Management	0	0	0	29,000	10,500	4,000	0	0	0	43,500	43,500
(04) Construction	0	0	0	11,100	7,000	14,000	5,000	0	0	37,100	37,100
Total:	0	0	0	50,870	20,500	18,500	5,000	0	0	94,870	94,870

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	15,500	10,500	18,500	5,000	0	0	49,500	49,500
Pay Go (0301)	0	0	0	35,370	10,000	0	0	0	0	45,370	45,370
Total:	0	0	0	50,870	20,500	18,500	5,000	0	0	94,870	94,870

Agency Description:

Office of the Deputy Mayor for Planning and Economic Development (EB)

The Office of Planning Economic Development (DMPED) and the position of Deputy Mayor of Planning and Economic Development were established by the Mayor's order 99-62 (issued April 9,1999) to develop a comprehensive, cohesive, economic development program for the District, and to coordinate and guide the implementation of all programs, policies, strategies, proposals, and functions related to economic and community development in the District of Columbia.

This consolidated agency will coordinate the economic development activities of several government and quasi-government agencies including the Office of Planning (OP), the Department of Consumer and Regulatory Affairs (DCRA), the Office of Cable Television (OCT){agency has been renamed the Office of Cable Television and Telecommunications}, the Department of Housing and Community Development (DHCD), the Office of Banking and Financial Institutions (OBFI){ no longer exists as a separate agency}, the Department of Human Rights and Minority Business Development (DHRMBD){has been separated into the Office of Human Rights and the Office of Local Business Development}, the Economic Development Finance Corporation (EDFC), and the Housing Finance Agency (HFA). The economic development activities of these agencies include programs designed to attract and retain business, increase jobs, provide housing opportunities for low, moderate, and middle income families; improve the quality of life for public housing residents; revitalize neighborhoods; promote tourism; develop international business; create small and minority business opportunities; manage public land; make capital improvements associated with development activities; enhance municipal planning and zoning; ensure business and professional regulation; enforce laws governing financial institutions; and oversee the ongoing construction and operation of the District's cable system.

MAP



EB0 Agency Summary

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **040** SubProject Code: **01** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Neighborhood Revitalization: H Home Again Initiative** Sub Project Name: **Home Again Initiative** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,500	2,500	0	0	0	0	5,000	5,000
Total:	0	0	0	2,500	2,500	0	0	0	0	5,000	5,000

Milestone Data

Initial Authorization Date: 1990
 Initial Cost: 21,791
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,500	2,500	0	0	0	0	5,000	5,000
Total:	0	0	0	2,500	2,500	0	0	0	0	5,000	5,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Home Again Initiative acquires vacant and abandoned properties through negotiations, tax foreclosures and, if necessary, eminent domain and makes them available to pre-qualified developers who renovate them and sell them to homeowners. Properties are disposed of through RFPs issued to the prequalified developers. Once properties are awarded through a competitive process, Home Again monitors the construction progress. The purpose of the program is to help stabilize neighborhoods by reducing the blight caused by vacant and abandoned properties, and to expand the supply of decent affordable housing.

Scope of Work:

The funding covers acquisition and disposition costs including title searches and investigations, property assessments, rehabilitations estimates and construction monitoring.

MAP



District-wide

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB0** SubProject Code: **08** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **New Communities** Sub Project Name: **New Communities** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **District-Wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	0	0	500	0	0	0	500	500
(03) Project Management	0	0	0	4,000	2,000	3,000	0	0	0	9,000	9,000
Total:	0	0	0	4,000	2,000	3,500	0	0	0	9,500	9,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 9,500
 Implementation Status: New
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	4,000	2,000	3,500	0	0	0	9,500	9,500
Total:	0	0	0	4,000	2,000	3,500	0	0	0	9,500	9,500

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this subproject is substantially redevelop dilapidated public housing projects and to built on the sites mixed income communities to which former residents will relocate, but also consisting of subsidized and market-rate rental units and affordable ownership housing.

Scope of Work:

MAP



District-Wide

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB3** SubProject Code: **04** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Neighborhood Revitalize** Sub Project Name: **Commercial Corridor Redevelopment** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **District-Wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	5,500	0	0	0	0	0	5,500	5,500
(03) Project Management	0	0	0	5,500	0	0	0	0	0	5,500	5,500
(04) Construction	0	0	0	5,600	0	0	0	0	0	5,600	5,600
Total:	0	0	0	16,600	0	0	0	0	0	16,600	16,600

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 16,100
 Implementation Status: New
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Pay Go (0301)	0	0	0	16,600	0	0	0	0	0	16,600	16,600
Total:	0	0	0	16,600	0	0	0	0	0	16,600	16,600

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this subproject is to facilitate private redevelopment of underperforming retail and other private enterprises situated on and in the vicinity of commercial corridors through the acquisition and disposition for redevelopment of land and implement

Scope of Work:

On and in the vicinity of Georgia Avenue, NW, H Street, NE, Martin Luther King Jr., Alabama Avenue and Good Hope Road, SE, Rhode Island Avenue, NE, Minnesota Avenue, NE and Benning Rd, NE, M Street SE, and other commercial corridors.

MAP



District-Wide

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB3** SubProject Code: **07** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Neighborhood Revitalize** Sub Project Name: **Old Convention Center Redevelopment** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **12th Street & New York Ave., NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,000	1,000	0	0	0	0	3,000	3,000
Total:	0	0	0	2,000	1,000	0	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 10
 Ward: 2
 CIP Approval Criteria: Economic Development
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	1,000	0	0	0	0	3,000	3,000
Total:	0	0	0	2,000	1,000	0	0	0	0	3,000	3,000

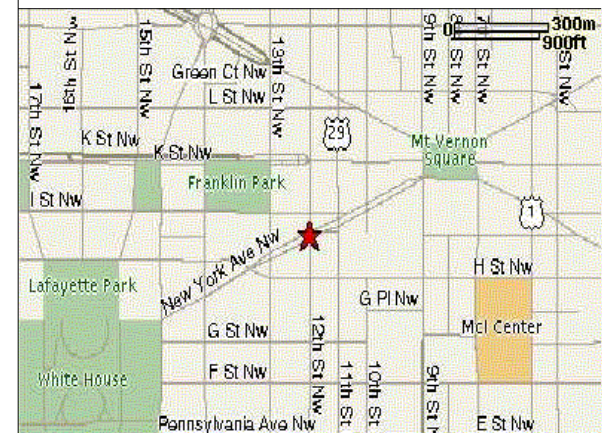
Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this subproject is to assist in promoting increased commercial activity, tourist and convention trade through the demolition of the former convention center, and through the preparation and disposition of the cleared site for development of hotel, residential, public performance and retail spaces.

Scope of Work:

MAP



12th Street & New York Ave., NW

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB3** SubProject Code: **10** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Neighborhood Revitalize** Sub Project Name: **Anacostia Waterfront Corporation** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **Anacostia River Waterfront**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,270	1,000	0	0	0	0	3,270	3,270
(02) Site	0	0	0	1,000	1,000	0	0	0	0	2,000	2,000
(03) Project Management	0	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
(04) Construction	0	0	0	500	2,000	4,000	0	0	0	6,500	6,500
Total:	0	0	0	4,770	5,000	5,000	0	0	0	14,770	14,770

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 14,770
 Implementation Status: New
 Useful Life: 20
 Ward: 8
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	5,000	0	0	0	5,000	5,000
Pay Go (0301)	0	0	0	4,770	5,000	0	0	0	0	9,770	9,770
Total:	0	0	0	4,770	5,000	5,000	0	0	0	14,770	14,770

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

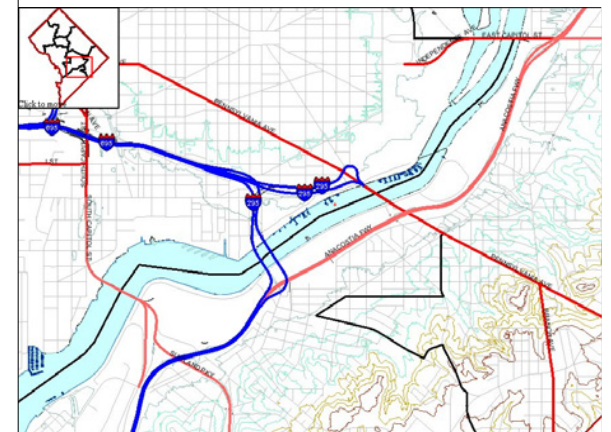
Subproject Description:

The purpose of this subproject is to improve access to and to facilitate the redevelopment of the large, underused tracts of land along the Waterfront of the Anacostia River and the Potomac River.

Scope of Work:

Wards 2, 5, 6, 7, and 8.

MAP



Anacostia River Waterfront

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB4** SubProject Code: **01** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Community Economic Develop** Sub Project Name: **Arena Stage** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **1101 6th Street, S.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	14,000	5,000	0	0	0	0	19,000	19,000
(04) Construction	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	0	0	15,000	5,000	0	0	0	0	20,000	20,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 20,000
 Implementation Status: New
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Pay Go (0301)	0	0	0	14,000	5,000	0	0	0	0	19,000	19,000
Total:	0	0	0	15,000	5,000	0	0	0	0	20,000	20,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

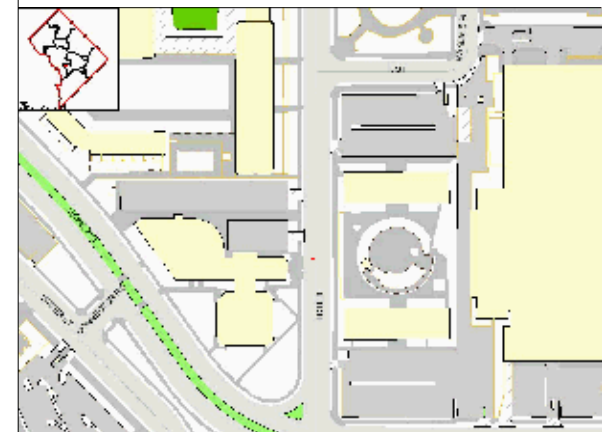
Subproject Description:

The purpose of the project is to assist in the expansion of Arena Stage, which has proposed a \$100M expansion of their current facility that would triple the size of the complex and add space for a new experimental theater, lobbies and administrative offices. The existing facility is a protected District landmark and will be incorporated into the new structure.

Scope of Work:

Provision of funding to support ongoing fundraising campaign; to date, approximately \$37M has been raised.

MAP



1101 6th Street, S.W.

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB4** SubProject Code: **02** Agency Code: **EB0** Implementing Agency Code: **EB0**
 Project Name: **Community Economic Develop** Sub Project Name: **Pennsylvania Avenue Properties** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **2300 block of Pennsylvania Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 5,000
 Implementation Status: New
 Useful Life: 20
 Ward: 2
 CIP Approval Criteria: Economic Development
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of the project is to stimulate private investment in the Pennsylvania Avenue, SE corridor through the elimination of vacant, abandoned and blighted land and buildings.

Scope of Work:

Will require the acquisition of property through friendly sale or the legal process of eminent domain or tax foreclosure, redevelopment or razing of existing structures, and site preparation for new private developments.

MAP



2300 block of Pennsylvania Avenue, S.E.

Office of the Deputy Mayor for Planning and Economic Development (dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EB4** SubProject Code: **03** Agency Code: **EBO** Implementing Agency Code: **EB0**
 Project Name: **Community Economic Develop** Sub Project Name: **Howard Theatre** Implementing Agency Name: **Office of the Deputy Mayor for Planning and Economic**
 Subproject Location: **600 Block T Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	1,000	5,000	10,000	5,000	0	0	21,000	21,000
Total:	0	0	0	1,000	5,000	10,000	5,000	0	0	21,000	21,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 21,000
 Implementation Status: New
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Facility Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	5,000	10,000	5,000	0	0	21,000	21,000
Total:	0	0	0	1,000	5,000	10,000	5,000	0	0	21,000	21,000

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The District Government has owned the derelict and historically significant Howard Theatre since the mid 1980's. This project will be centerpiece, anchor and economic development generator within a revived U Street/ shaw Destination District. The theatre will be restored to approximate its original and historic façade and will be well-prgrammed with local and national performers who attract day and night time patrons. The District will maintain ownership of this historically significant facility.

Scope of Work:

Stabilization and restoration of existing facility.

MAP



600 Block T Street, N.W.

Agency Summary

Agency Code: Agency Name:

FA0 Metropolitan Police Department

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(03) Project Management	0	130	130	2,000	0	0	0	0	0	2,000	2,130
(04) Construction	0	0	0	14,275	700	0	0	0	0	14,975	14,975
(05) Equipment	5,200	5,325	10,525	5,665	5,200	5,200	5,200	5,200	5,200	31,665	42,190
(06) IT Requirements Devel	0	4,610	4,610	6,250	2,250	0	0	0	0	8,500	13,110
(08) IT Deployment & Turno	0	745	745	0	0	0	0	0	0	0	745
Total:	5,200	10,810	16,010	30,190	8,150	5,200	5,200	5,200	5,200	59,140	75,150

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	5,960	5,960	8,525	2,950	0	0	0	0	11,475	17,435
Equipment Lease (0302)	5,200	4,850	10,050	5,665	5,200	5,200	5,200	5,200	5,200	31,665	41,715
Sales of Assets (0305)	0	0	0	16,000	0	0	0	0	0	16,000	16,000
Total:	5,200	10,810	16,010	30,190	8,150	5,200	5,200	5,200	5,200	59,140	75,150

Agency Description:

Metropolitan Police Department (FA)

The Metropolitan Police Department is the primary law enforcement agency of the District of Columbia. The department ensures public safety and protects life and property by enforcing the laws of the District of Columbia, maintaining order, and deterring crime. In delivering these protective services, it maintains an effective balance of community crime-prevention programs and aggressive criminal apprehension activities. The department also plays an important and unique role in achieving a safe urban environment that contributes to community and business development and continuing economic growth of the District.

MAP



FA0 Agency Summary

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KA3** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0**
 Project Name: **IPS Campus-Indoor Firing Ran** Sub Project Name: **Indoor Fire Range Renovations** Implementing Agency Name: **Metropolitan Police Department**
 Subproject Location: **4665 Blue Plains Drive, SW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	1,775	0	0	0	0	0	1,775	1,775
Total:	0	0	0	1,775	0	0	0	0	0	1,775	1,775

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 704
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,775	0	0	0	0	0	1,775	1,775
Total:	0	0	0	1,775	0	0	0	0	0	1,775	1,775

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The construction of this state-of-the art and best practice training Range will allow the Department to eliminate the dual shooting training that is occurring because in-service training is done at FLETC while new recruit training is done at the IPS Range. The current facility is outdated, in poor condition and cannot accommodate all of the MPD officers needing training.

Scope of Work:

The scope of work will include the complete demolition and remediation of the existing range area of the building. the design and construction will include a "walk down" range to allow shooters to move and shoot from anywhere within the firing lane shooting points, the location of the Range booth to allow the Master to have complete visual control of the Range, overhead targetry system without cables to accommodate a fixed fire line, steel-bullet traps, storage rooms to adequately accommodate storage and weapon loading, weapon cleaning, equipment/ammunition room(s) adjacent to the Range, an administrative area, and classrooms to accommodate thirty (30) to forty (40) trainees.

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **KA4** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0**
 Project Name: **Institute of Police Science Cam** Sub Project Name: **IPS/Residential Training Facility** Implementing Agency Name: **Metropolitan Police Department**
 Subproject Location: **4665 Blue Plains Drive, SW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	500	700	0	0	0	0	1,200	1,200
Total:	0	0	0	500	700	0	0	0	0	1,200	1,200

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,200
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Economic Development
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	700	0	0	0	0	1,200	1,200
Total:	0	0	0	500	700	0	0	0	0	1,200	1,200

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Institute of Police Science (IPS) has the responsibility for developing, administering, supervising, coordinating, evaluating, and presenting training programs for all sworn, civilian, and new police recruits to the Metropolitan Police Department (MPD). This segment of the training is essential in preparing and educating the new officers for police life and the remainder of the extensive training program.

Scope of Work:

- The Scope of Work includes, but not limited to the following:
- 1) interior demolition of the male and female toilets and showers;
 - 2) re-design and construction of the toilet and shower areas to include gang showers;
 - 3) repair/replace HVAC units in dormitory rooms; and
 - 4) repair/replace roof

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PEQ	SubProject Code: 20	Agency Code: FA0	Implementing Agency Code: ELC
Project Name: Master Equipment Lease		Sub Project Name: Specialized Vehicles	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	5,200	4,850	10,050	5,665	5,200	5,200	5,200	5,200	5,200	31,665	41,715
Total:	5,200	4,850	10,050	5,665	5,200	5,200	5,200	5,200	5,200	31,665	41,715

Initial Authorization Date:	1999
Initial Cost:	16,000
Implementation Status:	Ongoing Subprojects
Useful Life:	5
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Major Equipment
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	5,200	4,850	10,050	5,665	5,200	5,200	5,200	5,200	5,200	31,665	41,715
Total:	5,200	4,850	10,050	5,665	5,200	5,200	5,200	5,200	5,200	31,665	41,715

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	06/02/04	

Subproject Description:

In FY 1999 the Metropolitan Police Department joined the District's Master Lease Program, which allowed it to procure needed equipment and vehicles. The Master Lease program has enabled the department to fund fleet replacement of an average of 200 cars per year, purchase more than 1,000 new digital radios, replace the bomb truck, and add Mobile Digital Computers to patrol vehicles. The average age of the MPD fleet has gone from 10 years to 5 years or less. The Department will continue to manage the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.

Scope of Work:

The purpose of this procurement is to maintain a practical degree of standardization within the MPD fleet vehicle replacement program. Purchases have been formulated to meet three levels of police vehicle needs most often required for public safety use. These vehicle types are full size Police Interceptor packages, Harley Davidson motorcycles, and Specialty vehicles such as trailers, specially equipped vans, and under cover sedans. Standard equipment installations will include: Police Radios, Mobile Digital Computers, Strobe Packages, Light Bars, and Vehicle Stripping.

MAP



District Wide

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PER	SubProject Code: 40	Agency Code: FA0	Implementing Agency Code: TO0
Project Name: Synchronized Mapping Analysis		Sub Project Name: Synchronized Mapping Analysis and Re	
		Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:	0
Personnel Services:	474
Non Personnel Services:	1,159
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	130	130	0	0	0	0	0	0	0	130
(05) Equipment	0	475	475	0	0	0	0	0	0	0	475
(06) IT Requirements Devel	0	4,610	4,610	6,250	2,250	0	0	0	0	8,500	13,110
(08) IT Deployment & Turno	0	745	745	0	0	0	0	0	0	0	745
Total:	0	5,960	5,960	6,250	2,250	0	0	0	0	8,500	14,460

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	17,000
Implementation Status:	In multiple phases
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	5,960	5,960	6,250	2,250	0	0	0	0	8,500	14,460
Total:	0	5,960	5,960	6,250	2,250	0	0	0	0	8,500	14,460

	Scheduled	Actual
Development of Scope:	10/29/2003	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	3/31/2007	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	9/30/2007	N/A

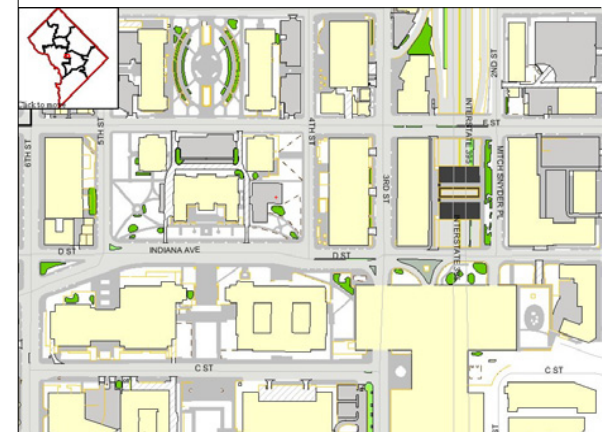
Subproject Description:

The Sub Project consists of tasks mandated by Federal Agencies and within the MPDC IT Strategic Plan which is focused on the IT alignment to the MPDC Mission. Some of the tasks are: (1) Personnel Performance Management System: DOJ mandated automation of a centralized database system to be used to track all information related to MPDC employees' use of force while performing policing duties; (2) NCIC Data Encryption: FBI requirement to achieve encryption compliance for wireless and non-wireless communications for all law enforcement agencies under MPDC's preview as the DC Control Terminal Agency; (3) Automated Field Reporting System/Records Management System: MPDC initiative to deploy a technology suite and IT Services that support Community Policing with real time recording and reporting of criminal activities and real time access to criminal intelligence information.

Scope of Work:

The SMART Program is scheduled to deliver law enforcement systems over 6 fiscal years beginning FY2004. With the limited funding provided the following will be addressed FY2005 - 2007: (1) NCIC Data Encryption - Implement a Virtual Private Network solution to bring existing wireless and non-wireless devices compliant with the FBI NCIC 2000 guidelines for telecommunications; (2) Personnel Performance and Management System (PPMS) - Implement a customized COTS package to support full compliance under the Memorandum of Agreement as required by the Department of Justice; (3) Automated Field Reporting System (AFRS) - Implement a pilot infrastructure, in alliance with District IT standards and conduct a Proof of Concept (POC) using a COTS package that supports AFRS and a Records Management System for MPDC. Funding required beyond the POC or to deploy additional IT Service to support Criminal Intelligence Gathering requires additional funding and will be requested in future budget cycles.

MAP



District -wide

Metropolitan Police Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: PL1	SubProject Code: 10	Agency Code: FA0	Implementing Agency Code: FA0
Project Name: MPD Buildings Pool	Sub Project Name: MPD Buildings Renovations/Constructi	Implementing Agency Name: Metropolitan Police Department	
Subproject Location: TBD			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(04) Construction	0	0	0	12,000	0	0	0	0	0	12,000	12,000
Total:	0	0	0	16,000	0	0	0	0	0	16,000	16,000

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	16,000
Implementation Status:	New
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Sales of Assets (0305)	0	0	0	16,000	0	0	0	0	0	16,000	16,000
Total:	0	0	0	16,000	0	0	0	0	0	16,000	16,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The pooled funds address the needs of the Metropolitan Police Department (MPD) to: construct a new Special Services Unit to occupy approximately 75,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.

Scope of Work:

The purpose of this project is to bring all the units under one roof to enhance operational efficiency and reduce cost. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. MPD, in conjunction with other District Government entities, will identify and secure land appropriate for consolidation of a multi-task operation such as SOD.

MAP



TBD

Agency Summary

Agency Code: Agency Name:

FB0 Fire and Emergency Medical Services Department

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,833	825	2,658	0	0	0	0	0	0	0	2,658
(02) Site	0	1,600	1,600	0	0	0	0	0	0	0	1,600
(03) Project Management	826	1,479	2,305	2,728	1,068	872	368	744	820	6,599	8,904
(04) Construction	244	7,836	8,080	13,238	11,641	10,900	12,000	13,000	12,000	72,778	80,859
(05) Equipment	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407
Total:	5,031	17,269	22,300	19,715	16,909	15,972	16,568	17,944	17,020	104,128	126,428

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,903	11,740	14,643	15,965	12,709	11,772	12,368	13,744	12,820	79,378	94,020
Equipment Lease (0302)	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407
Total:	5,031	17,269	22,300	19,715	16,909	15,972	16,568	17,944	17,020	104,128	126,428

Agency Description:

Fire and Emergency Medical Services Department (FB)

The Fire and Emergency Medical Services Department ensures the safety of those who live and work in the District of Columbia by preventing and extinguishing fires; providing emergency ambulance services; and providing other rescue and emergency services. To accomplish these responsibilities, the department maintains a mobile fire fighting, rescue, and ambulance force in 33 fire stations throughout the District. Also, it maintains a communications center, a training academy, and a vehicle repair shop.

Capital budget authority is used to replace deteriorated and obsolete fire stations; to purchase fire fighting apparatus; to upgrade and replace 911 emergency communication systems; and to make major repairs and renovations to extend the useful life of fire stations and other facilities, and construct a new replacement fire house facility.

MAP



FB0 Agency Summary

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: 206	SubProject Code: 30	Agency Code: FB0	Implementing Agency Code: ELC
Project Name: Fire Apparatus	Sub Project Name: Fire Apparatus	Implementing Agency Name:	
Subproject Location: District Wide			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407
Total:	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407

Milestone Data

Initial Authorization Date:	1999
Initial Cost:	23,801
Implementation Status:	Equipment ordered
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Major Equipment
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407
Total:	2,128	5,529	7,657	3,750	4,200	4,200	4,200	4,200	4,200	24,750	32,407

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	11/30/03	
OCP Executes Const Contract:	12/30/03	
NTP for Construction:	01/13/04	
Construction Complete:	01/13/04	
Project Closeout Date:	02/12/04	

Subproject Description:

Project maintains departments compliance with current National Fire Protection Association guidelines recommending replacement of fire service vehicles at various intervals to maintain an effective firefighting force with proper associated support vehicles. Project replaces pumping engines, ladder trucks and associated heavy duty support vehicles to maintain department's replacement schedule.

Scope of Work:

This project provides for the purchase of fire apparatus and heavy duty support vehicles in conjunction with the department's replacement schedule. This project will replace the departments aging fleet with a modern effective fleet that will comply with NFPA recommended guidelines. The project will give the department the ability to meet customer service goals by reducing down time for vehicular repairs and assist the department in maintaining an effective reserve fleet in the event of an emergency.

MAP



District Wide

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LA1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Engine 01** Sub Project Name: **E-01 Complete Renovation/Modernizati** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **2225 M St., N.W.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	244	0	244	0	0	0	0	0	0	0	244
(03) Project Management	127	127	254	64	0	0	0	0	0	64	318
(04) Construction	0	1,222	1,222	1,222	0	0	0	0	0	1,222	2,444
Total:	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,006
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006
Total:	371	1,349	1,720	1,286	0	0	0	0	0	1,286	3,006

	Scheduled	Actual
Development of Scope:	01/01/04	
Approval of A/E:	02/12/04	
Notice to Proceed:	04/06/04	
Final design Complete:	09/17/04	
OCP Executes Const Contract:	01/17/05	
NTP for Construction:	01/31/05	
Construction Complete:	11/27/05	
Project Closeout Date:	12/27/05	

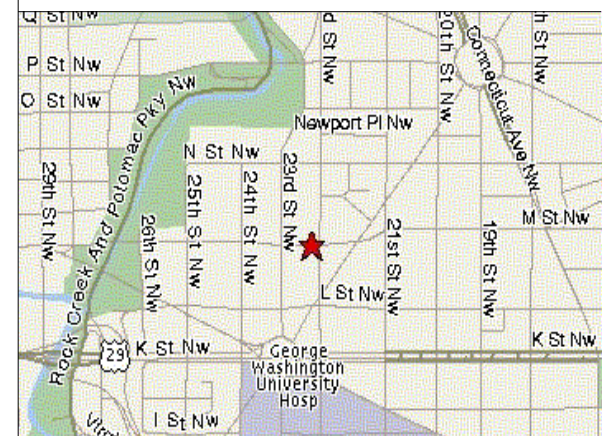
Subproject Description:

Renovation and Modernization of Engine Company 1.

Scope of Work:

The renovation and modernization of Engine 1 will include: This renovation will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; partial replacement of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems.

MAP



2225 M St., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LA9	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 09	Sub Project Name: E-09 Complete Renovation/Modernizati	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 1617 U St., N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	181	0	181	0	0	0	0	0	0	0	181
(03) Project Management	94	94	188	47	0	0	0	0	0	47	235
(04) Construction	0	903	903	903	0	0	0	0	0	903	1,807
Total:	275	997	1,272	950	0	0	0	0	0	950	2,222

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	2,222
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	275	997	1,272	950	0	0	0	0	0	950	2,222
Total:	275	997	1,272	950	0	0	0	0	0	950	2,222

	Scheduled	Actual
Development of Scope:	01/01/04	
Approval of A/E:	02/12/04	
Notice to Proceed:	04/06/04	
Final design Complete:	09/17/04	
OCP Executes Const Contract:	01/17/05	
NTP for Construction:	01/31/05	
Construction Complete:	11/27/05	
Project Closeout Date:	12/27/05	

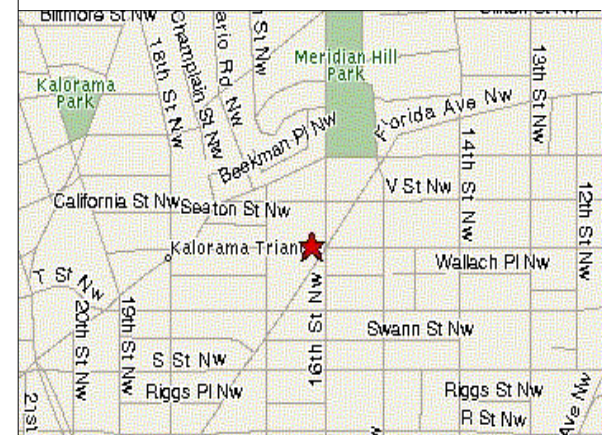
Subproject Description:

Renovation and modernization of Engine 9.

Scope of Work:

The renovation/modernization of Engine 9 will encompass replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; repair of the apparatus floor; installation of OSHA compliant diesel exhaust recovery system; storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repair and renovation of the exterior finishes of the building to repair deterioration, extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system, replacement of the entire plumbing system, replacement of the power distribution and electrical wiring system to comply with current codes; replacement of worn out flooring systems, installation of modern fire protective systems; replace and upgrade kitchen.

MAP



1617 U St., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LB1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Engine 10** Sub Project Name: **E-10 Complete Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **1342 Florida Avenue, N.E.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	267	0	267	0	0	0	0	0	0	0	267
(03) Project Management	100	60	160	30	0	0	0	0	0	30	190
(04) Construction	244	598	842	598	0	0	0	0	0	598	1,440
Total:	612	658	1,269	628	0	0	0	0	0	628	1,897

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 1,588
 Implementation Status: Predesign
 Useful Life: 20
 Ward: 5
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	612	658	1,269	628	0	0	0	0	0	628	1,897
Total:	612	658	1,269	628	0	0	0	0	0	628	1,897

	Scheduled	Actual
Development of Scope:	06/15/03	
Approval of A/E:	09/04/03	
Notice to Proceed:	10/28/03	
Final design Complete:	06/24/04	
OCP Executes Const Contract:	01/27/05	
NTP for Construction:	02/26/05	
Construction Complete:	10/09/05	
Project Closeout Date:	11/08/05	

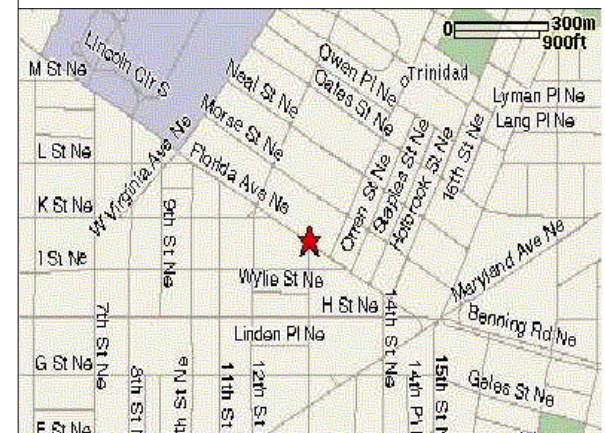
Subproject Description:

Renovation of Engine Company 10.

Scope of Work:

This renovation will include; Replacement of the exterior passage doors, frames and hardware; Renovation of the apparatus door with safety upgrades; Roof and guttering repair and improvements; Demolition and replacement of the 2nd floor walls and replacement of structural water damage; Repair of exterior walls and associated masonry; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Balancing of the HVAC system to compensate for the renovation; Replacement of the deteriorated and nonfunctioning plumbing system; and upgrading of the electrical system to current codes.

MAP



1342 Florida Avenue, N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LB6	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 15	Sub Project Name: E-15 Complete Renovation/Modernizati	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 2101 14th St., S.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(03) Project Management	156	156	312	0	78	0	0	0	0	78	390
(04) Construction	0	1,498	1,498	0	1,498	0	0	0	0	1,498	2,996
Total:	455	1,654	2,109	0	1,576	0	0	0	0	1,576	3,686

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	3,686
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	455	1,654	2,109	0	1,576	0	0	0	0	1,576	3,686
Total:	455	1,654	2,109	0	1,576	0	0	0	0	1,576	3,686

	Scheduled	Actual
Development of Scope:	06/01/03	
Approval of A/E:	07/06/03	
Notice to Proceed:	08/29/03	
Final design Complete:	04/25/04	
OCP Executes Const Contract:	11/28/04	
NTP for Construction:	12/12/04	
Construction Complete:	07/25/05	
Project Closeout Date:	08/24/05	

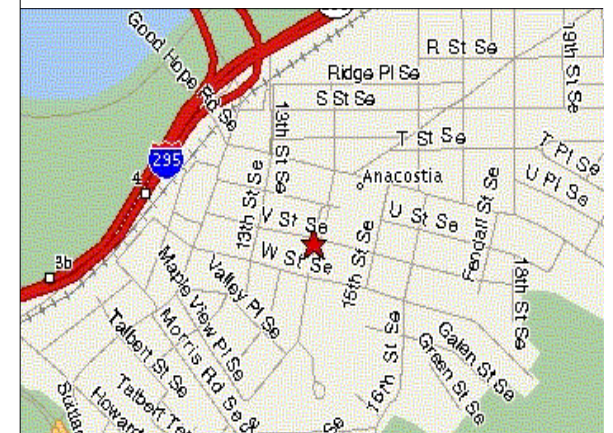
Subproject Description:

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition.

Scope of Work:

This subproject will consist of a new 1800 sq. ft. apparatus bay addition; a new 600 sq. ft. mechanical/electrical room addition; replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repainting of exterior brick; extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system; installation of modern fire protective systems; replace and upgrade kitchen; install a negative pressure equipment storage room; asbestos abatement.

MAP



2101 14th St., S.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LC3** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Engine 21 Renovation** Sub Project Name: **Engine 21 Renovation/Modernization** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **1763 Lanier Place. N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	500	0	0	0	0	0	500	500
(04) Construction	0	0	0	0	1,300	1,300	0	0	0	2,600	2,600
Total:	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,100
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100
Total:	0	0	0	500	1,300	1,300	0	0	0	3,100	3,100

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the complete and total renovation of the fire station located at 1763 Lanier Place, NW. The 10,000 sq. ft. fire station was constructed in 1908 and has far exceeded its useful life expectancy.

Scope of Work:

The scope of work for this major renovation project includes a relatively complete demolition of the interior of the fire station including most of the building systems. A new floor plan will be developed and all new building systems will be provided including mechanical, electrical, and communication systems.

MAP



1763 Lanier Place. N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LC4	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 22	Sub Project Name: E-22 Firehouse Replacement	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 5760 Georgia Ave., N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	564	242	806	0	0	0	0	0	0	0	806
(02) Site	0	1,600	1,600	0	0	0	0	0	0	0	1,600
(03) Project Management	205	205	410	0	0	0	0	0	0	0	410
(04) Construction	0	852	852	2,619	3,293	0	0	0	0	5,911	6,763
Total:	769	2,899	3,668	2,619	3,293	0	0	0	0	5,911	9,579

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	7,179
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	769	2,899	3,668	2,619	3,293	0	0	0	0	5,911	9,579
Total:	769	2,899	3,668	2,619	3,293	0	0	0	0	5,911	9,579

	Scheduled	Actual
Development of Scope:	06/01/04	
Approval of A/E:	07/13/04	
Notice to Proceed:	09/05/04	
Final design Complete:	03/04/05	
OCP Executes Const Contract:	09/02/05	
NTP for Construction:	09/16/05	
Construction Complete:	07/13/06	
Project Closeout Date:	09/11/06	

Subproject Description:

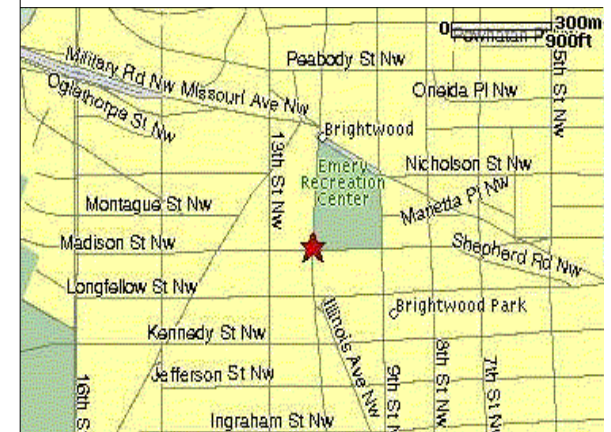
Locate a site north of the current site. Design and build a 15,000 square foot facility that can provide the community with effective Fire and EMS Service.

Scope of Work:

The scope of work will include, but not limited to the following:

- Locate and purchase a construction site north of the existing site;
- Construct a replacement facility for Engine Company 22, Truck 11 and Ambulance 22 to include; and
- Select and award design contract; Select and award project management; and Award construction contract.

MAP



5760 Georgia Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LD2** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Engine 29** Sub Project Name: **E-29 Complete Renovation/Modernizati** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **4811 McArthur Blvd, N.W.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	277	0	277	0	0	0	0	0	0	0	277
(03) Project Management	144	144	288	72	0	0	0	0	0	72	360
(04) Construction	0	1,387	1,387	1,387	0	0	0	0	0	1,387	2,775
Total:	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,413
 Implementation Status: Authority not yet approved
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412
Total:	421	1,532	1,953	1,460	0	0	0	0	0	1,460	3,412

	Scheduled	Actual
Development of Scope:	04/15/04	
Approval of A/E:	07/05/04	
Notice to Proceed:	08/28/04	
Final design Complete:	04/25/05	
OCP Executes Const Contract:	11/28/05	
NTP for Construction:	12/28/05	
Construction Complete:	08/10/06	
Project Closeout Date:	09/09/06	

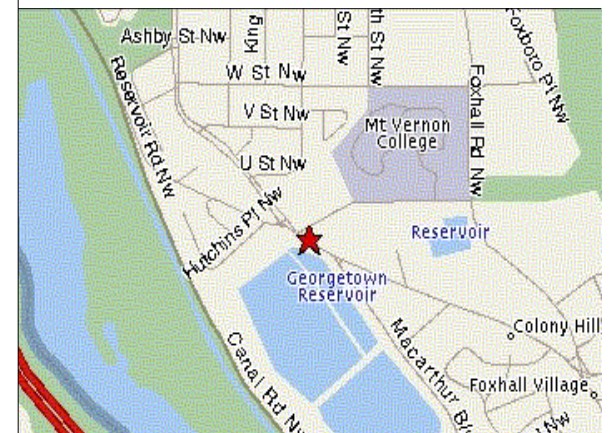
Subproject Description:

Renovation and modernization of Engine 29 and Truck 5 including a 1200 sq. ft. 2 story addition and an 800 sq. ft. apparatus bay addition to provide for the future assignment of an ambulance to this fire station.

Scope of Work:

This renovation will include the following: a 1200 sq. ft., 2 story addition; an 800 sq.ft., apparatus bay addition; Replacement of the exterior passage doors, frames and hardware; Replacement of the apparatus door with safety upgrades; Replace and upgrade kitchen; Upgrade basement; Replacement of all windows; Repair of exterior walls and associated masonry; Extensive concrete driveway and walkway replacement; Renovation to 1st floor public restroom and entrances to building to make them ADA Compliant; Dedicated female locker and shower facility; Replacement of domestic water supply; Replacement of the power distribution and electrical wiring system to comply with current codes; Replacement of worn out flooring systems; Upgrade lighting system; Painting and interior finish work to entire building; Removal of asbestos insulation from piping; Installation of diesel exhaust recovery system; negative pressure equipment storage area; new gear drying rack; Replace hot water heater, Replace boiler; Replace air conditioning and ventilation.

MAP



4811 McArthur Blvd, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **LD4** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**
 Project Name: **Engine 31** Sub Project Name: **Engine Company 31 Renovation** Implementing Agency Name: **Fire and Emergency Medical Services Department**
 Subproject Location: **4930 Connecticut Ave., N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
(04) Construction	0	0	0	0	1,000	700	0	0	0	1,700	1,700
Total:	0	0	0	350	1,000	700	0	0	0	2,050	2,050

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 2,900
 Implementation Status: New
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	350	1,000	700	0	0	0	2,050	2,050
Total:	0	0	0	350	1,000	700	0	0	0	2,050	2,050

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for a partial renovation and 2000 sq. ft. addition to the fire station located at 4930 Connecticut Ave. N.W. The 8,000 sq. ft., partly two story brick building was constructed in 1930, and is in need of modernization and renovation.

Scope of Work:

The scope of work for this project includes; construction of a 2000 sq. ft., two-story building addition; systems to accommodate an ambulance bay and associated support areas and site work, as well as an interior and exterior renovation of the existing fire station.

MAP



4930 Connecticut Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LD8	SubProject Code: 37	Agency Code: FBO	Implementing Agency Code: FBO
Project Name: Training Academy	Sub Project Name: EVOC Infrastructure Renovation	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location:			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	600	600	0	0	0	0	1,200	1,200
(04) Construction	0	0	0	1,000	1,000	900	0	0	0	2,900	2,900
Total:	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100

Milestone Data

Initial Authorization Date:	2006
Initial Cost:	4,100
Implementation Status:	New
Useful Life:	30
Ward:	
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100
Total:	0	0	0	1,600	1,600	900	0	0	0	4,100	4,100

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

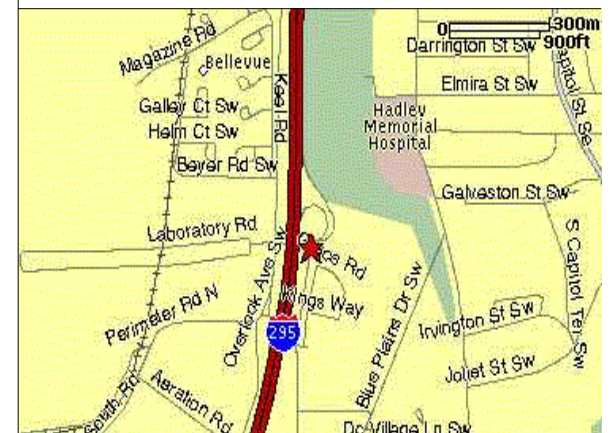
Subproject Description:

This project is the initial phase for implementation of the five-year Master Plan for the DCFEMS Training Academy. This five-year phased-in renovation, will serve to update the fire training academy so that we may continue to train our firefighters in the most efficient and more importantly, safest manner possible. The original academy was constructed in 1960, and has largely remained un-improved until recent years. This phase of the project, addresses the major infrastructure needs of the plan, and culminates with the construction of a new emergency vehicle operator's course, paving, curbing, and street lighting.

Scope of Work:

The scope of work includes the following upgrading of all underground utilities, electrical, sewer, gas (both natural and LP), water distribution, fire hydrants, electrical conduits, and street lighting. Relocation of all overhead electrical wiring (hazards), placement of new utilities to areas designated for future CIP.

MAP



Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LE3	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 5	Sub Project Name: Engine 5 Complete Renovation	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 3412 Dent Place, N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	188	188	0	0	0	0	0	0	0	188
(03) Project Management	0	143	143	214	0	0	0	0	0	214	356
(04) Construction	0	281	281	1,594	0	0	0	0	0	1,594	1,875
Total:	0	611	611	1,808	0	0	0	0	0	1,808	2,419

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,419
Implementation Status:	New
Useful Life:	30
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	611	611	1,808	0	0	0	0	0	1,808	2,419
Total:	0	611	611	1,808	0	0	0	0	0	1,808	2,419

	Scheduled	Actual
Development of Scope:	10/14/04	
Approval of A/E:	10/16/04	
Notice to Proceed:	10/28/04	
Final design Complete:	08/08/05	
OCP Executes Const Contract:	02/06/06	
NTP for Construction:	02/20/06	
Construction Complete:	03/27/07	
Project Closeout Date:	04/26/07	

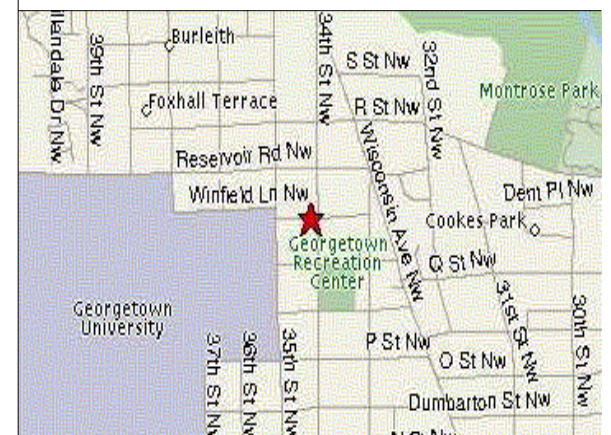
Subproject Description:

This project provides for a total renovation of the fire station, which is over 100 years old located at 3412 Dent Place, N.W. The 7200 sq. ft., two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes.

Scope of Work:

The extensive scope of this project includes the following major components; Repair and Restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Install Diesel exhaust removal system; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters; Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Extensive concrete replacement.

MAP



3412 Dent Place, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LE5	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 14	Sub Project Name: Engine 14 Major Renovation	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 4801 North Capitol, St., N.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	230	230	0	0	0	0	0	0	0	230
(03) Project Management	0	175	175	263	0	0	0	0	0	263	438
(04) Construction	0	346	346	1,959	0	0	0	0	0	1,959	2,304
Total:	0	751	751	2,222	0	0	0	0	0	2,222	2,973

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,973
Implementation Status:	New
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	751	751	2,222	0	0	0	0	0	2,222	2,973
Total:	0	751	751	2,222	0	0	0	0	0	2,222	2,973

	Scheduled	Actual
Development of Scope:	10/19/04	
Approval of A/E:	10/21/04	
Notice to Proceed:	11/02/04	
Final design Complete:	08/13/05	
OCP Executes Const Contract:	02/11/06	
NTP for Construction:	02/25/06	
Construction Complete:	04/01/07	
Project Closeout Date:	05/01/07	

Subproject Description:

A major renovation of the fire station located at 4801 North Capitol St. is required to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This facility is in poor condition and has not had any major upgrades or modernization since it was built in 1945. This renovation is necessary due to the facility's age and deteriorating condition. The present facility is inadequate to meet the changing demands of its service area. The building was not originally designed to accommodate the number of personnel currently assigned and is in need of an addition to provide adequate working conditions.

Scope of Work:

The scope of this project will include the construction of a 3,000 sq. ft. addition; Replace HVAC, electrical and plumbing systems. Install fire alarm and fire protection to comply with fire and life safety codes; Install new ADA compliant public restroom; Replace kitchen, sleeping quarters, bathrooms, showers and locker rooms. Install negative pressure gear locker room; Install radiant strip heaters in apparatus bay; Install commercial gear washer and dryer rack; Install biohazard decontamination area to comply with federal regulations; Extensive concrete replacement; Replace and/ or refurbish all windows and doors; Upgrade drainage system; Repair and point up exterior brick; Renovate basement.

MAP



4801 North Capitol, St., N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LE7	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Engine 27	Sub Project Name: Engine 27 Major Renovation	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: 4201 Minnesota Ave., N.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	165	165	0	0	0	0	0	0	0	165
(03) Project Management	0	126	126	188	0	0	0	0	0	188	314
(04) Construction	0	248	248	1,405	0	0	0	0	0	1,405	1,653
Total:	0	539	539	1,594	0	0	0	0	0	1,594	2,133

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,133
Implementation Status:	New
Useful Life:	30
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	539	539	1,594	0	0	0	0	0	1,594	2,133
Total:	0	539	539	1,594	0	0	0	0	0	1,594	2,133

	Scheduled	Actual
Development of Scope:	10/21/04	
Approval of A/E:	10/23/04	
Notice to Proceed:	11/04/04	
Final design Complete:	08/15/05	
OCP Executes Const Contract:	02/13/06	
NTP for Construction:	02/27/06	
Construction Complete:	04/03/07	
Project Closeout Date:	05/03/07	

Subproject Description:

This project provides for a total renovation of this 95-year-old fire station at 4201 Minnesota Ave., N.E. The two-story brick structure is in dire need of total renovation and modernization to preserve and prolong this facility's useful life, as well as comply with current building and life safety codes. This aging facility is in poor condition and in need of complete renovation and modernization. Much of the building's infrastructure is original and has exceeded its service life. The building's electrical, plumbing, lighting, HVAC system, and living quarters are in need of replacement.

Scope of Work:

The extensive scope for this building includes the following major components; Repair and restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Replace apparatus doors; install commercial washer and dryer; Replace kitchen, sleeping quarters and living quarters: Replace male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Renovate basement; Stabilize the foundation at rear of building. Replace pavement at front apron and side alleys; New Trench drains; Renovate garage.

MAP



4201 Minnesota Ave., N.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LF1	SubProject Code: 13	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Asbestos Abatement	Sub Project Name: Asbestos Abatement	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: Various Fire Department Facilities			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	150	0	0	0	0	0	150	150
(04) Construction	0	0	0	300	300	0	0	0	0	600	600
Total:	0	0	0	450	300	0	0	0	0	750	750

Milestone Data

Initial Authorization Date:	2006
Initial Cost:	579
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	450	300	0	0	0	0	750	750
Total:	0	0	0	450	300	0	0	0	0	750	750

	Scheduled	Actual
Development of Scope:	11/07/04	
Approval of A/E:	11/09/04	
Notice to Proceed:	11/22/04	
Final design Complete:	12/05/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:	02/16/05	
Construction Complete:	08/15/05	
Project Closeout Date:	09/15/05	

Subproject Description:

The Fire & EMS Department operates 40 facilities. A number of these facilities contain asbestos, which is a well-documented health hazard. This project provides for the removal and proper disposal of asbestos containing materials (ACM) from various Fire & EMS Department facilities. Restoration of the affected facilities with non-asbestos containing materials is also included in this project. This project does not include asbestos abatement that has been previously identified for abatement through the Office of Property Management GJ1Capital project for asbestos abatement. Fire & EMS facilities that are already scheduled for major capital renovation projects are also excluded from this funding request. The Office of Property Management, GJ1 Asbestos Abatement Capital project was based upon the 1989 "Building Condition Reports" prepared by Dewberry and Davis. The Office of Property Management updated the Dewberry and Davis reports in 2002 (D.C. O.P.M. Building Inspection Report, 2002), but these reports still did not fully identify the level of ACMs in our

Scope of Work:

The scope of work includes the removal and proper disposal of asbestos containing material by a licensed ACM contractor at various Fire & EMS facilities. The 2003 David Volkert & Associates "Plans and Specifications" will be used to identify the affected facilities. Fire & EMS facilities scheduled for capital improvement renovations in FY04 and FY05 have been excluded from this request. The asbestos abatement project will be done in compliance with DC, EPA, OSHA, and NIOSH regulations. The scope of work also includes retrofitting the affected facilities with non-asbestos materials in areas where ACMs have been removed.

MAP



Various Fire Department Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LF2	SubProject Code: 39	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Capital Maintenance	Sub Project Name: Scheduled Capital Maintenance	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: Various Fire & EMS Facilities			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	250	0	0	0	0	500	750
(04) Construction	0	500	500	250	250	0	0	0	0	500	1,000
Total:	0	750	750	500	500	0	0	0	0	1,000	1,750

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,750
Implementation Status:	New
Useful Life:	20
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	750	750	500	500	0	0	0	0	1,000	1,750
Total:	0	750	750	500	500	0	0	0	0	1,000	1,750

	Scheduled	Actual
Development of Scope:	Various	
Approval of A/E:	"	
Notice to Proceed:	"	
Final design Complete:	Various	
OCP Executes Const Contract:	"	
NTP for Construction:	"	
Construction Complete:	"	
Project Closeout Date:	"	

Subproject Description:

This project provides for the scheduled capital maintenance of various Departmental facilities. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repairs/replacement, plumbing and sanitary drain repairs/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance/repairs.

Scope of Work:

This project provides for scheduled capital maintenance in various Department facilities. Excluded from this scope of work are Department facilities that are anticipated to be scheduled for capital renovations in the near future. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repair/replacement, plumbing and sanitary drain repair/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, masonry repairs, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance and repairs.

MAP



Various Fire & EMS Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: LG1	SubProject Code: 37	Agency Code: FB0	Implementing Agency Code: FB0
Project Name: Facilities Pool	Sub Project Name: Community Fire Houses	Implementing Agency Name: Fire and Emergency Medical Services Department	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	140	872	368	744	820	2,944	2,944
(04) Construction	0	0	0	0	3,000	8,000	12,000	13,000	12,000	48,000	48,000
Total:	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944

Milestone Data

Initial Authorization Date:	2006
Initial Cost:	500
Implementation Status:	New
Useful Life:	5
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944
Total:	0	0	0	0	3,140	8,872	12,368	13,744	12,820	50,944	50,944

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project will accomplish reconstruction to renovate community Firehouses.

Scope of Work:

The scope of work will include, but not limited to the following: Demolition and reconstruction

MAP



District Wide

Agency Summary

Agency Code: Agency Name:

FL0 Department of Corrections

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	608	30	638	30	40	0	0	0	0	70	708
(03) Project Management	344	170	514	170	50	0	0	0	0	220	734
(04) Construction	3,785	1,600	5,385	1,600	3,000	1,100	0	0	0	5,700	11,085
Total:	4,737	1,800	6,537	1,800	3,090	1,100	0	0	0	5,990	12,527

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,737	1,800	6,537	1,800	3,090	1,100	0	0	0	5,990	12,527
Total:	4,737	1,800	6,537	1,800	3,090	1,100	0	0	0	5,990	12,527

Agency Description:

Department of Corrections (FL)

Consistent with the National Capitol Revitalization and Self-Government Improvement Act of 1997, the Department of Corrections is charged with transitioning itself from a state/county prison system to a municipal jail system by December 31, 2001. All Lorton facilities are closed. Therefore, the Department is concentrating all capital projects funding on the D.C. Jail.

The Jail is a three-story building located on a five-acre site. The facility opened in 1976. A third housing pod was added in to each housing unit in 1981. Due to the age of the facility and lack of basic maintenance throughout years, significant structural repairs are needed. The Capital budget will provide for conditions of confinement in accordance with humanitarian standards, the legal requirements set by the courts, and health and safety criteria set by District code.

MAP



FL0 Agency Summary

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CR0** SubProject Code: **03** Agency Code: **FL0** Implementing Agency Code: **AM0**
 Project Name: **General Renovations** Sub Project Name: **Upgrade Fire Alarm and Sprinkler Syst** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1900 Massachusetts Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	388	30	418	30	10	0	0	0	0	40	458
(03) Project Management	274	90	364	90	30	0	0	0	0	120	484
(04) Construction	3,185	800	3,985	800	200	0	0	0	0	1,000	4,985
Total:	3,847	920	4,767	920	240	0	0	0	0	1,160	5,927

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 400
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 8
 CIP Approval Criteria: Facility Improvements
 Functional Category: Major Equipment
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,847	920	4,767	920	240	0	0	0	0	1,160	5,927
Total:	3,847	920	4,767	920	240	0	0	0	0	1,160	5,927

Scheduled Actual
 Development of Scope: 03/30/00
 Approval of A/E:
 Notice to Proceed: 08/28/00
 Final design Complete: 05/25/01
 OCP Executes Const Contract: 11/02/01
 NTP for Construction: 11/12/01
 Construction Complete: 12/31/06
 Project Closeout Date: 01/31/07

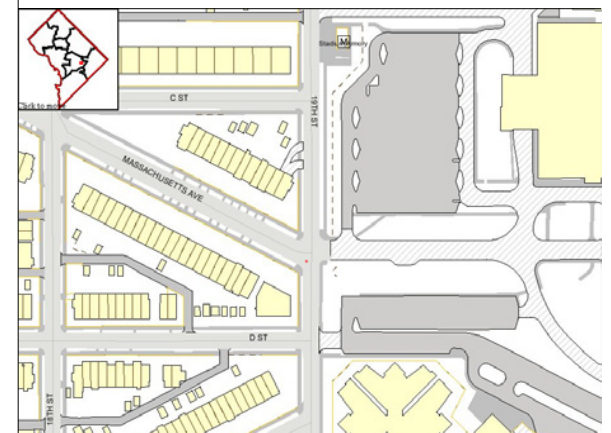
Subproject Description:

The fire alarm and sprinkler systems at CDF are inadequate and are in desperate need of replacement. In most areas of the facility, the components of these systems are not up to code and require constant maintenance. In the unfortunate event of a fire, it is unclear if the current systems would be adequate to protect the inmates, staff and visitors long enough to allow for an orderly and safe evacuation. This project is critical to the health and safety of the D.C. jail population.

Scope of Work:

Work in this project will include demolition of all remnants of the existing fire alarm and sprinkler systems and installation of comprehensive and modern fire alarm and sprinkler systems, including strategically located fire, heat and smoke detectors, local and remote fire panels, standpipes, hose connections and sprinkler heads. All work inside the cellblocks is planned to be done concurrently with the 'Cell Doors and Motors' project.

MAP



1900 Massachusetts Avenue, S.E.

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA2** SubProject Code: **18** Agency Code: **FL0** Implementing Agency Code: **AM0**
 Project Name: **Renovations at CDF** Sub Project Name: **Inmate Shower Renovations** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1901 D Street, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	220	0	220	0	30	0	0	0	0	30	250
(03) Project Management	70	80	150	80	20	0	0	0	0	100	250
(04) Construction	600	800	1,400	800	300	0	0	0	0	1,100	2,500
Total:	890	880	1,770	880	350	0	0	0	0	1,230	3,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	890	880	1,770	880	350	0	0	0	0	1,230	3,000
Total:	890	880	1,770	880	350	0	0	0	0	1,230	3,000

	Scheduled	Actual
Development of Scope:	10/01/03	
Approval of A/E:	10/01/03	
Notice to Proceed:	10/05/03	
Final design Complete:	12/01/03	
OCP Executes Const Contract:	04/22/04	
NTP for Construction:	04/25/04	
Construction Complete:	12/31/06	
Project Closeout Date:	01/31/07	

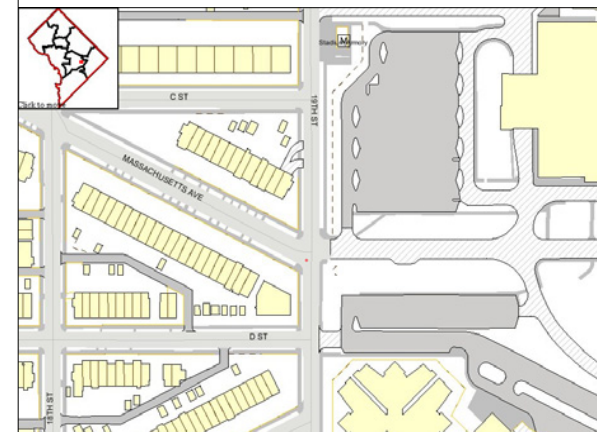
Subproject Description:

All showers in the housing blocks at CDF are in an extremely dilapidated state. The floors and ceilings are cracked, the shower stalls are broken and the entire area is very hard to clean. The drains have reached a stage that they cannot be repaired anymore and cause water logging. It is very difficult to maintain the temperature of the water in the showers. These major structural deficiencies create the conditions very unsanitary for the inmates and officers in the cellblocks. The department has been cited repeatedly for these problems by various regulatory agencies. These conditions have been perpetuating old lawsuits against the department and need to be corrected.

Scope of Work:

The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses over 2200 inmates in eighteen cellblocks. Each cellblock has four sets of two showers each located on the upper left, lower left, upper right and lower right tiers. Work in this project will entail the demolition of each of these 144 shower stalls, including all attached piping and drains, repairing and refinishing the floors with epoxy coating, repairing and reinstalling the ceilings and reinstalling new prison grade shower stalls with all new fixtures, piping and drains.

MAP



1901 D Street, S.E.

Department of Corrections

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **MA5** SubProject Code: **15** Agency Code: **FL0** Implementing Agency Code: **AM0**
 Project Name: **Renovations at the Central Det** Sub Project Name: **Steam Supply and Return System** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1901 D Street, S.E., Washington, D.C.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600
Total:	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 3,500
 Implementation Status: New
 Useful Life: 20
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600
Total:	0	0	0	0	2,500	1,100	0	0	0	3,600	3,600

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	10/01/04	
Notice to Proceed:	10/01/04	
Final design Complete:	12/31/04	
OCP Executes Const Contract:	03/15/05	
NTP for Construction:	04/01/05	
Construction Complete:	03/15/06	
Project Closeout Date:	03/31/06	

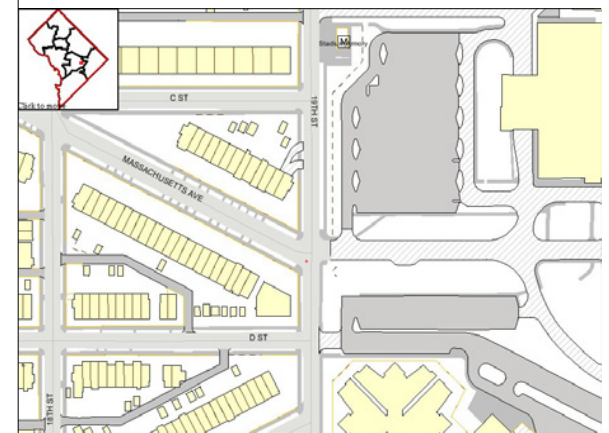
Subproject Description:

D.C. General Hospital boiler plant supplies steam to the Central Detention Facility for all its heating and domestic hot water needs. Over the years, the steam distribution system, including the supply and return sides, has dilapidated to the point that it causes frequent disruptions in the heating of the building, provision of hot water to the inmates, laundry service for the inmates, and kitchen operations at the facility. Dependable steam supply and return are essential to maintaining normal basic operations in the institution; failure to do so would cause uninhabitable conditions at the facility and invite lawsuits from inmates and staff. This project envisages a complete overhaul of the steam supply and return system at CDF.

Scope of Work:

The 450,000 square feet facility has a five storied administration building attached to the housing areas that are comprised of eighteen cellblocks containing a total of 1380 cells and a dormitory to house inmates. Several services, including kitchen, laundry, etc. are provided to the inmates from within the facility. Steam, which is the basic source of all heating needs in the facility, such as heating, cooking, laundry, domestic hot water, etc., is supplied to the facility from the D.C. General Hospital boiler plant located approximately 500 feet from CDF. This project envisages a complete overhauling of the steam supply and return system inside the confines of CDF, including over 1000 feet of 5" supply lines, over 1300 feet of condensate return lines, fittings, moisture separator, traps, valves, PRVs, pumps, penthouse steam station, insulation, etc.

MAP



1901 D Street, S.E., Washington, D.C.

Agency Summary

Agency Code: Agency Name:

FX0 Office of the Chief Medical Examiner

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	680	680	350	0	0	0	0	0	350	1,030
(03) Project Management	51	3,300	3,351	914	0	0	0	0	0	914	4,265
(04) Construction	0	425	425	450	0	0	0	0	0	450	875
Total:	51	4,405	4,456	1,714	0	0	0	0	0	1,714	6,170

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	51	4,405	4,456	1,714	0	0	0	0	0	1,714	6,170
Total:	51	4,405	4,456	1,714	0	0	0	0	0	1,714	6,170

Agency Description:

Office of the Chief Medical Examiner (FX)

The Office of the Chief Medical Examiner (OCME) conducts and reports on the medical investigation of all known or suspected homicides, suicides, accidental deaths, medically unattended deaths, and deaths which constitute a threat to the public health and safety of the District.

The goal of OCME is to improve the autopsy process by conducting autopsies in a more timely and efficient manner, and meet the needs of decedents' families, and public health and safety agencies within the District. To accomplish this goal OCME requires an upgrade to its facilities. The capital authority provided to the OCME will allow for construction of a state-of-the-art Forensic Lab and improvements to the case management system.

MAP



FX0 Agency Summary

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: 001	SubProject Code: 01	Agency Code: FX0	Implementing Agency Code: TO0
Project Name: Enhancements to Case Manage	Sub Project Name: Enhancements to Case Management	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: 1900 Mass. Avenue, S.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	50

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	605	605	300	0	0	0	0	0	300	905
Total:	0	605	605	300	0	0	0	0	0	300	905

Milestone Data

Initial Authorization Date:	2004
Initial Cost	605
Implementation Status:	Ongoing Subprojects
Useful Life:	10
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	605	605	300	0	0	0	0	0	300	905
Total:	0	605	605	300	0	0	0	0	0	300	905

	Scheduled	Actual
Development of Scope:	N/A	
Approval of A/E:	N/A	
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

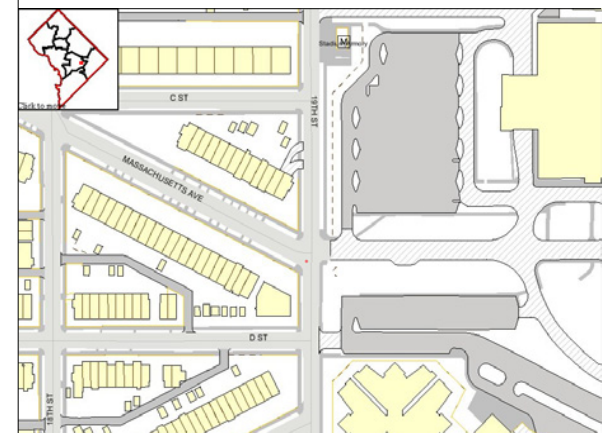
The Office of the Chief Medical Examiner (OCME) investigates and certifies all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody or which pose a threat to the public health. Nearly 4,500 deaths are investigated each year, including approximately 1,450 autopsies and a total of about 1,800 body examinations per year. OCME investigations support criminal prosecutions and civil litigation proceedings, and provide the medical information necessary to settle estates and insurance claims. OCME is positioned to identify and characterize existing and emerging public health threats, including those related to bioterrorism. The agency participates in both preparedness and response to emergencies and disasters. OCME also plays a critical role in the investigation of public safety issues such as deaths related to the workplace, consumer product safety and motor vehicles. OCME supports child abuse and neglect reporting and child fatality review.

Scope of Work:

Implement the following new modules/capabilities to OCME's case management:

- Toxicology
- Bar coding
- Remote access (external and wireless)
- Digital imaging and x-rays
- Electronic data interchange
- BI/OLAP (Business Intelligence/On-line analytical processing)

MAP



1900 Mass. Avenue, S.E.

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AA3	SubProject Code: 38	Agency Code: FX0	Implementing Agency Code: AM0
Project Name: Forensic Lab	Sub Project Name: New Facility	Implementing Agency Name: Office of Property Management	
Subproject Location: To Be Determined			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	51	3,300	3,351	914	0	0	0	0	0	914	4,265
Total:	51	3,300	3,351	914	0	0	0	0	0	914	4,265

Milestone Data	
Initial Authorization Date:	2002
Initial Cost	75,000
Implementation Status:	Under preliminary study
Useful Life:	30
Ward:	2
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	51	3,300	3,351	914	0	0	0	0	0	914	4,265
Total:	51	3,300	3,351	914	0	0	0	0	0	914	4,265

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project will design and construct a state-of-the-art Forensic Lab to be a full service crime lab, medical examiner/morgue facility, and public health lab that meets all applicable national standards. The Forensic Lab will improve the quality of services.

Scope of Work:

The scope of work include, but not limited to the following:

- Development of Architectural and Engineering scope of work;
- Facility Construction;
- Fit-up Relocation; and
- Completion and Occupancy.



To Be Determined

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AA5	SubProject Code: 17	Agency Code: FX0	Implementing Agency Code: AM0
Project Name: Renovation of Mortuary, Photo	Sub Project Name: Renovation of Morgue, Photographic a	Implementing Agency Name: Office of Property Management	
Subproject Location: 1910 Massachusetts Ave, S.E. Bldg 27			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	75	75	50	0	0	0	0	0	50	125
(04) Construction	0	425	425	450	0	0	0	0	0	450	875
Total:	0	500	500	500	0	0	0	0	0	500	1,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost	1,000
Implementation Status:	New
Useful Life:	15
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	500	0	0	0	0	0	500	1,000
Total:	0	500	500	500	0	0	0	0	0	500	1,000

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

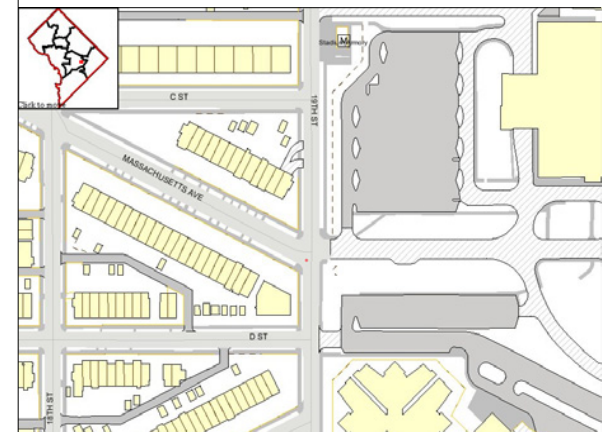
Subproject Description:

Renovate areas in the Mortuary and Photography units; renovate locker room areas and expand Medical Records Unit.

Scope of Work:

Increase the space in the Mortuary Unit to provide area from supervisory duties and documentation of case work by the mortuary technicians. Increase the space for Photography unit to allow for storage space for film evidence. Renovate and expand locker room areas for male and female personnel. Expand medical records area.

MAP



1910 Massachusetts Ave, S.E. Bldg 27

Agency Summary

Agency Code: Agency Name:

GA0 D.C. Public Schools

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	65,816	7,898	73,714	12,603	3,568	4,536	6,265	4,360	7,540	38,872	112,586
(03) Project Management	61,792	9,607	71,399	11,079	7,530	8,272	6,815	6,197	7,571	47,464	118,863
(04) Construction	524,106	94,639	618,745	119,891	85,731	82,485	80,093	85,714	78,749	532,663	1,151,407
(05) Equipment	9,217	2,334	11,551	3,550	1,470	3,008	5,127	2,561	4,939	20,655	32,206
Total:	660,931	114,478	775,408	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,415,062

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	660,931	114,478	775,408	106,363	98,299	98,300	98,300	98,832	98,800	598,894	1,374,302
Pay Go (0301)	0	0	0	40,760	0	0	0	0	0	40,760	40,760
Not in Soar	0	0	0	0	0	0	0	0	0	0	0
Total:	660,931	114,478	775,408	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,415,062

Agency Description:

District of Columbia Public Schools (GA)

While the District of Columbia Public Schools (DCPS) has made significant progress in the last six years; historically, years of deferred maintenance has caused for more than a third of its facilities to be classified as "A State of Disrepair". In addition, DCPS is faced with the challenge of old facilities in the inventory becoming functional obsolete. The capital improvement plan for the next six years is accomplished by dividing the budget into four categories.

- (1) Modernizations and Systemic Rehabilitations – Schools are modernized through comprehensive renovations and upgrades of older facilities to meet 'new school' standards. When cost effective and educationally sound, buildings may be recommended for total replacement. Systemic rehabilitations will consist of comprehensive repairing of building components that have not exceeded their useful life and replacing building components that are approaching their useful life, to address critical health, safety, and quality of life issues.
- (2) Component Replacements – The complete replacement of a major building system that has reached the end of their useful life – boilers, chillers, roofs, windows, etc. This program will address the needs of schools not scheduled for modernization during the early years of the program and life cycle replacements in future years
- (3) Small Capital Projects – Minor remodeling to make the best use of available space and create educationally effective school environments – science lab upgrades, open space enclosures, special education suite modifications, other educational initiatives, etc. This program allows the District to respond to changing programs and enrollment shifts
- (4) Court Ordered Mandates - Asbestos abatement and modifications for the Americans with Disabilities Act (ADA) and replacements of underground storage tanks continue to be costly programs for DCPS. However, some projects must be completed at schools not proposed for full modernizations. DCPS plans to address safety concerns in a cost effective and least intrusive fashion.

MAP



GA0 Agency Summary

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NB2	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Bell Lincoln High	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3145 Hiatt Place, N.W			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	750	0	750	0	0	0	0	0	0	0	750
(03) Project Management	3,275	1,870	5,145	0	0	0	0	0	0	0	5,145
(04) Construction	49,218	15,130	64,348	4,000	0	0	0	0	0	4,000	68,348
(05) Equipment	3,757	0	3,757	0	0	0	0	0	0	0	3,757
Total:	57,000	17,000	74,000	4,000	0	0	0	0	0	4,000	78,000

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	45,000
Implementation Status:	Pre-design
Useful Life:	60
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	57,000	17,000	74,000	4,000	0	0	0	0	0	4,000	78,000
Total:	57,000	17,000	74,000	4,000	0	0	0	0	0	4,000	78,000

	Scheduled	Actual
Development of Scope:	Unknown	01/06/00
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	01/30/01	02/01/01
Final design Complete:	04/30/02	10/30/02
OCP Executes Const Contract:	Unknown	n/a
NTP for Construction:	02/01/03	09/11/03
Construction Complete:	06/27/06	Unknown
Project Closeout Date:	TBD	Unknown

Subproject Description:

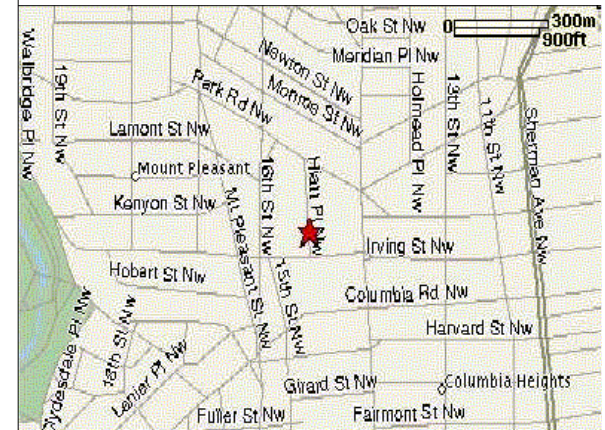
This project encompasses facility upgrades designed to revitalize the educational environment at Bell-Lincoln High School. Many facility components (e.g. roofs, boilers, windows, etc.) Bell-Lincoln High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bell -Lincoln High School. Some facility upgrades are needed due to legislation passed since construction of Bell-Lincoln High School, for compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



3145 Hiatt Place, N.W

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NB4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Birney Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Martin Luther King & Summer Road, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,471	617	2,088	684	0	0	0	0	0	684	2,772
(03) Project Management	1,049	0	1,049	766	0	0	0	0	0	766	1,816
(04) Construction	4,161	1,825	5,986	7,924	0	0	0	0	0	7,924	13,910
(05) Equipment	0	0	0	520	0	0	0	0	0	520	520
Total:	6,681	2,442	9,123	9,895	0	0	0	0	0	9,895	19,018

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	11,270
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,681	2,442	9,123	0	0	0	0	0	0	0	9,123
Pay Go (0301)	0	0	0	9,895	0	0	0	0	0	9,895	9,895
Total:	6,681	2,442	9,123	9,895	0	0	0	0	0	9,895	19,018

	Scheduled	Actual
Development of Scope:	06/14/01	06/14/01
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	07/10/02	07/10/03
Final design Complete:	04/31/03	Unknown
OCP Executes Const Contract:	TBD	Unknown
NTP for Construction:	08/15/04	Unknown
Construction Complete:	08/15/05	Unknown
Project Closeout Date:	10/15/05	Unknown

Subproject Description:

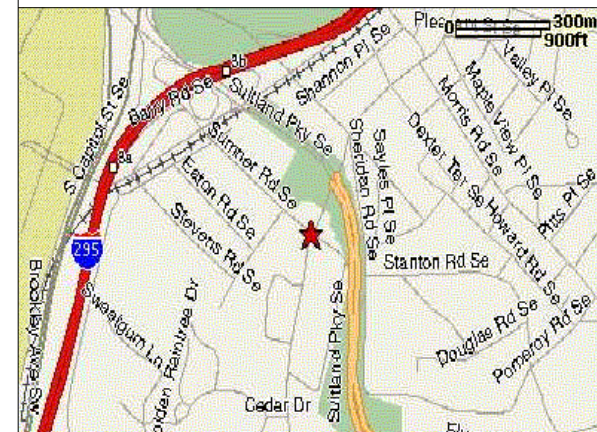
This project encompasses facility upgrades designed to revitalize the educational environment at Birney Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Birney Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Birney Elementary School. Some facility upgrades are needed due to legislation passed since construction of Birney Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA).

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



Martin Luther King & Summer Road, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NB5	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Bowen Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 101 M Street S.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	741	0	741	750
(03) Project Management	2	0	2	0	0	0	0	667	0	667	669
(04) Construction	0	0	0	0	0	0	0	7,415	0	7,415	7,415
(05) Equipment	0	0	0	0	0	0	0	297	0	297	297
Total:	10	0	10	0	0	0	0	9,120	0	9,120	9,130

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	11,750
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	9,120	0	9,120	9,130
Total:	10	0	10	0	0	0	0	9,120	0	9,120	9,130

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

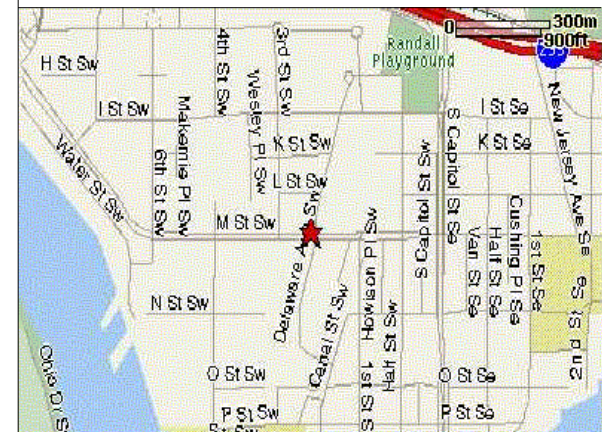
This project encompasses facility upgrades designed to revitalize the educational environment at Bowen Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Bowen Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bowen Elementary School. Some facility upgrades are needed due to legislation passed since construction of Bowen Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



101 M Street S.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NC1	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Browne Junior High	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 850 26th Street, N.E.			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	1,327	1,327	1,335
(03) Project Management	2	0	2	0	0	0	0	0	1,194	1,194	1,196
(04) Construction	0	0	0	0	0	0	0	0	13,268	13,268	13,268
(05) Equipment	0	0	0	0	0	0	0	0	531	531	531
Total:	10	0	10	0	0	0	0	0	16,320	16,320	16,330

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	12,000
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	16,320	16,320	16,330
Total:	10	0	10	0	0	0	0	0	16,320	16,320	16,330

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

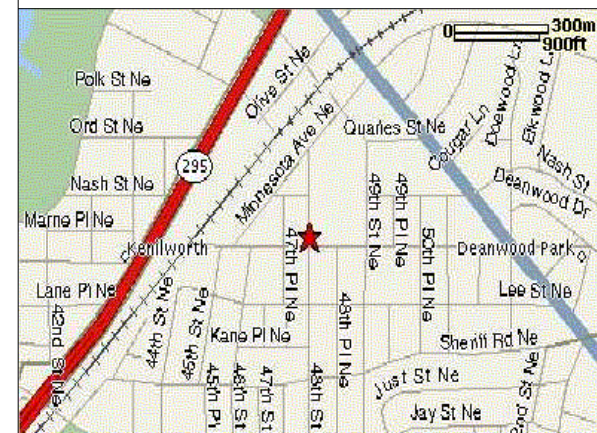
This project encompasses facility upgrades designed to revitalize the educational environment at Browne Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) Browne Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Browne Junior High School. Some facility upgrades are needed due to legislation passed since construction of Browne Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA).

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



850 26th Street, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ND4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Deal Junior High	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3815 Fort Drive, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,100	0	2,100	140	140	155	0	0	0	435	2,535
(03) Project Management	150	0	150	630	630	698	0	0	0	1,958	2,108
(04) Construction	0	0	0	5,950	5,950	6,596	0	0	0	18,496	18,496
(05) Equipment	0	0	0	280	280	310	0	0	0	870	870
Total:	2,250	0	2,250	7,000	7,000	7,760	0	0	0	21,760	24,010

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	28,560
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	3
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,250	0	2,250	0	7,000	7,760	0	0	0	14,760	17,010
Pay Go (0301)	0	0	0	7,000	0	0	0	0	0	7,000	7,000
Total:	2,250	0	2,250	7,000	7,000	7,760	0	0	0	21,760	24,010

	Scheduled	Actual
Development of Scope:	07/01/02	06/01/02
Approval of A/E:	02/28/03	n/a
Notice to Proceed:	03/30/03	03/03/03
Final design Complete:	09/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Deal Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Deal Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Deal Junior High School. Some facility upgrades are needed due to legislation passed since construction of Deal Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA).

Scope of Work:

A new gymnasium replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



3815 Fort Drive, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ND6	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Draper Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 908 Wahler Place, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	562	0	562	570
(03) Project Management	2	0	2	0	0	0	0	506	0	506	507
(04) Construction	0	0	0	0	0	0	0	5,620	0	5,620	5,620
(05) Equipment	0	0	0	0	0	0	0	225	0	225	225
Total:	10	0	10	0	0	0	0	6,912	0	6,912	6,922

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	12,250
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	6,912	0	6,912	6,922
Total:	10	0	10	0	0	0	0	6,912	0	6,912	6,922

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

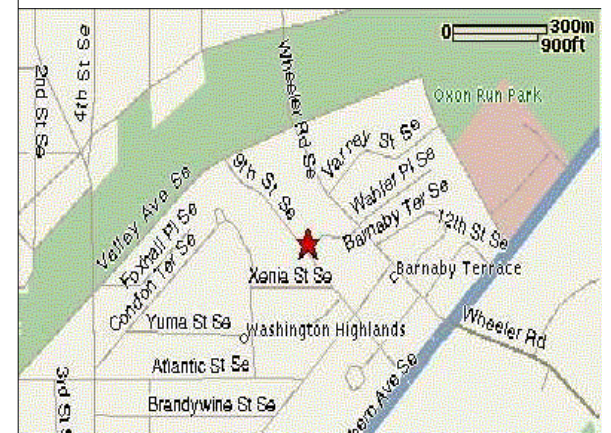
This project encompasses facility upgrades designed to revitalize the educational environment at Draper Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Draper Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Draper Elementary School. Some facility upgrades are needed due to legislation passed since construction of Draper Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



908 Wahler Place, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NF9	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Hardy Middle	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1819 35th Street, NW			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,130	0	2,130	12	0	0	0	0	0	12	2,142
(03) Project Management	996	454	1,450	303	0	0	0	0	0	303	1,753
(04) Construction	2,979	12,791	15,770	9,573	0	0	0	0	0	9,573	25,343
(05) Equipment	0	779	779	779	0	0	0	0	0	779	1,558
Total:	6,106	14,024	20,130	10,666	0	0	0	0	0	10,666	30,796

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	20,585
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,106	14,024	20,130	0	0	0	0	0	0	0	20,130
Pay Go (0301)	0	0	0	10,666	0	0	0	0	0	10,666	10,666
Total:	6,106	14,024	20,130	10,666	0	0	0	0	0	10,666	30,796

	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	4/22/03	09/30/03
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	02/15/04	TBD
Construction Complete:	03/05/06	TBD
Project Closeout Date:	04/15/06	TBD

Subproject Description:

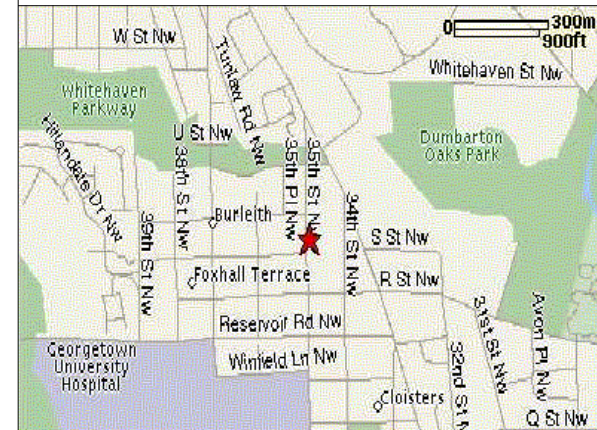
This project encompasses facility upgrades designed to revitalize the educational environment at Hardy Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hardy Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hardy Middle High School. Some facility upgrades are needed due to legislation passed since construction of Hardy Middle High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1819 35th Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NG1	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: C.W. Harris Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 301 53rd Street, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	358	227	585	594
(03) Project Management	2	0	2	0	0	0	0	323	204	527	528
(04) Construction	0	0	0	0	0	0	0	3,584	2,270	5,854	5,854
(05) Equipment	0	0	0	0	0	0	0	143	91	234	234
Total:	10	0	10	0	0	0	0	4,408	2,792	7,200	7,210

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	14,750
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	4,408	2,792	7,200	7,210
Total:	10	0	10	0	0	0	0	4,408	2,792	7,200	7,210

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

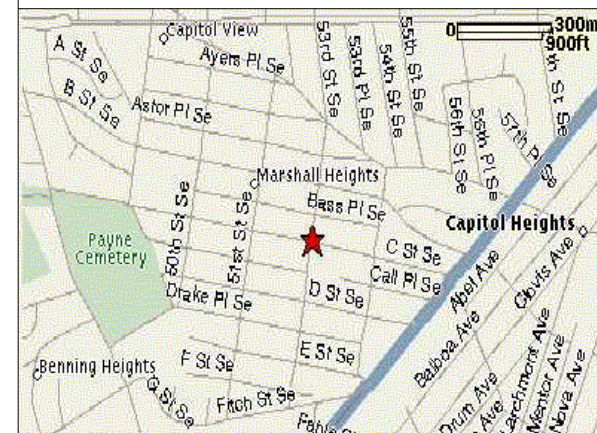
This project encompasses facility upgrades designed to revitalize the educational environment at C. W. Harris Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at C. W. Harris Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at C. W. Harris Elementary School. Some facility upgrades are needed due to legislation passed since construction of C. W. Harris Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



301 53rd Street, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NG4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Hearst Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3950 37th Street, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	459	0	459	0	0	0	0	175	0	175	634
(03) Project Management	52	0	52	0	0	0	0	519	0	519	571
(04) Construction	0	0	0	0	0	0	0	6,852	0	6,852	6,852
(05) Equipment	0	0	0	0	0	0	0	254	0	254	254
Total:	511	0	511	0	0	0	0	7,800	0	7,800	8,311

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	9,750
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	3
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	511	0	511	0	0	0	0	7,800	0	7,800	8,311
Total:	511	0	511	0	0	0	0	7,800	0	7,800	8,311

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Hearst Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hearst Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hearst Elementary School. Some facility upgrades are needed due to legislation passed since construction of Hearst Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



3950 37th Street, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NI1	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Kramer Middle	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1700 Q Street, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,307	0	1,307	98	120	54	0	0	0	272	1,579
(03) Project Management	92	0	92	382	470	213	0	0	0	1,064	1,156
(04) Construction	0	0	0	4,231	5,202	2,358	0	0	0	11,791	11,791
(05) Equipment	0	0	0	170	209	95	0	0	0	473	473
Total:	1,399	0	1,399	4,880	6,000	2,720	0	0	0	13,600	14,999

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	17,880
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,399	0	1,399	4,498	6,000	2,720	0	0	0	13,218	14,617
Pay Go (0301)	0	0	0	382	0	0	0	0	0	382	382
Total:	1,399	0	1,399	4,880	6,000	2,720	0	0	0	13,600	14,999

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/02/02
Notice to Proceed:	12/4/02	
Final design Complete:	02/01/05	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kramer Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of Kramer Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Kramer Middle School. Some facility upgrades are needed due to legislation passed since construction of Kramer Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



1700 Q Street, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NJ2	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: MacFarland Middle	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 4400 Iowa Avenue, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,395	52	1,447	80	124	122	0	0	0	326	1,773
(03) Project Management	98	0	98	360	558	551	0	0	0	1,469	1,567
(04) Construction	0	291	291	3,400	5,270	5,202	0	0	0	13,872	14,163
(05) Equipment	0	0	0	160	248	245	0	0	0	653	653
Total:	1,493	343	1,836	4,000	6,200	6,120	0	0	0	16,320	18,156

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	16,800
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,493	343	1,836	0	6,200	6,120	0	0	0	12,320	14,156
Pay Go (0301)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	1,493	343	1,836	4,000	6,200	6,120	0	0	0	16,320	18,156

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/2/02
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	10/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

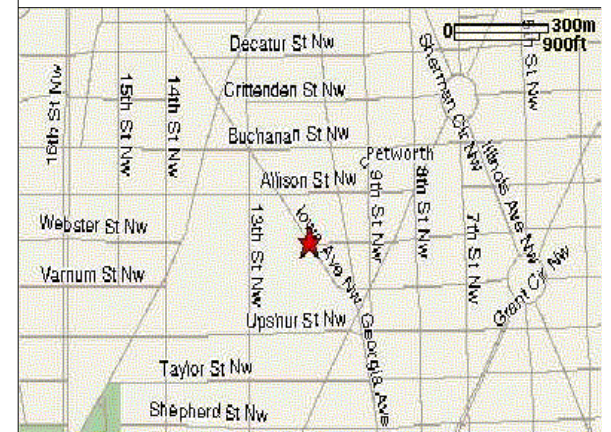
This project encompasses facility upgrades designed to revitalize the educational environment at MacFarland Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of MacFarland Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at MacFarland Middle School. Some facility upgrades are needed due to legislation passed since construction of MacFarland Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



4400 Iowa Avenue, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NK5	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Luke Moore High	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1001 Monroe Street, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,301	0	1,301	0	0	0	0	0	0	0	1,301
(03) Project Management	695	369	1,064	0	0	0	0	0	0	0	1,064
(04) Construction	11,051	1,177	12,227	900	0	0	0	0	0	900	13,127
(05) Equipment	0	946	946	0	0	0	0	0	0	0	946
Total:	13,047	2,492	15,539	900	0	0	0	0	0	900	16,439

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	10,925
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	13,047	2,492	15,539	0	0	0	0	0	0	0	15,539
Pay Go (0301)	0	0	0	900	0	0	0	0	0	900	900
Total:	13,047	2,492	15,539	900	0	0	0	0	0	900	16,439

	Scheduled	Actual
Development of Scope:	06/13/01	n/a
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	11/08/01	07/15/01
Final design Complete:	06/19/02	12/31/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	01/15/04	Unknown
Construction Complete:	06/30/05	Unknown
Project Closeout Date:	08/30/05	Unknown

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Luke Moore High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Luke Moore High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Luke Moore High School. Some facility upgrades are needed due to legislation passed since construction of Luke Moore High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1001 Monroe Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NM3	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Randle Highland Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1650 30th Street, S.E.			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	291	0	291	200	0	0	0	0	0	200	491
(03) Project Management	829	121	950	173	0	0	0	0	0	173	1,123
(04) Construction	9,479	979	10,458	3,877	0	0	0	0	0	3,877	14,334
(05) Equipment	1,257	0	1,257	0	0	0	0	0	0	0	1,257
Total:	11,856	1,100	12,956	4,250	0	0	0	0	0	4,250	17,206

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	5,242
Implementation Status:	Under construction
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,856	1,100	12,956	3,877	0	0	0	0	0	3,877	16,833
Pay Go (0301)	0	0	0	373	0	0	0	0	0	373	373
Total:	11,856	1,100	12,956	4,250	0	0	0	0	0	4,250	17,206

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	01/15/01
Final design Complete:	Unknown	06/28/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	Unknown	05/10/01
Construction Complete:	12/15/03	08/30/03
Project Closeout Date:	TBD	Unknown

Subproject Description:

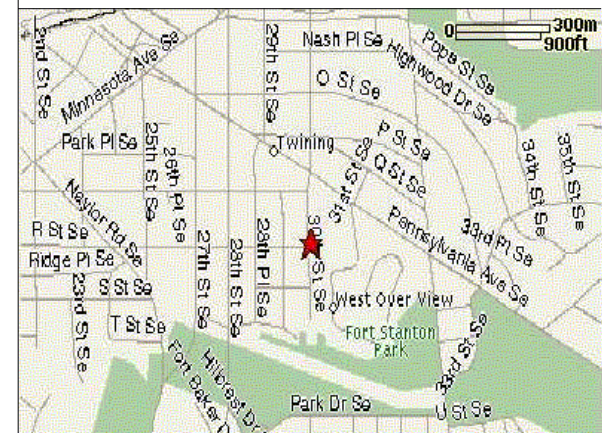
This project encompasses facility upgrades designed to revitalize the educational environment at Randle Highland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Randle Highland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Randle Highland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Randle Highland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1650 30th Street, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NM4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Raymond Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 915 Spring Road, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	459	0	459	0	0	0	139	143	0	282	741
(03) Project Management	52	0	52	0	0	0	487	129	0	615	667
(04) Construction	0	0	0	0	0	0	6,495	1,431	0	7,926	7,926
(05) Equipment	0	0	0	0	0	0	239	57	0	297	297
Total:	511	0	511	0	0	0	7,360	1,760	0	9,120	9,631

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	11,000
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	511	0	511	0	0	0	7,360	1,760	0	9,120	9,631
Total:	511	0	511	0	0	0	7,360	1,760	0	9,120	9,631

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Raymond Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Raymond Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Raymond Elementary School. Some facility upgrades are needed due to legislation passed since construction of Raymond Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



915 Spring Road, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NM8	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Ross Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1730 R Street, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	400	0	400	0	0	0	0	0	0	0	400
(03) Project Management	70	0	70	0	0	169	0	0	0	169	239
(04) Construction	0	0	0	0	0	2,725	0	0	0	2,725	2,725
(05) Equipment	0	0	0	0	0	106	0	0	0	106	106
Total:	470	0	470	0	0	3,000	0	0	0	3,000	3,470

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,600
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	470	0	470	0	0	3,000	0	0	0	3,000	3,470
Total:	470	0	470	0	0	3,000	0	0	0	3,000	3,470

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

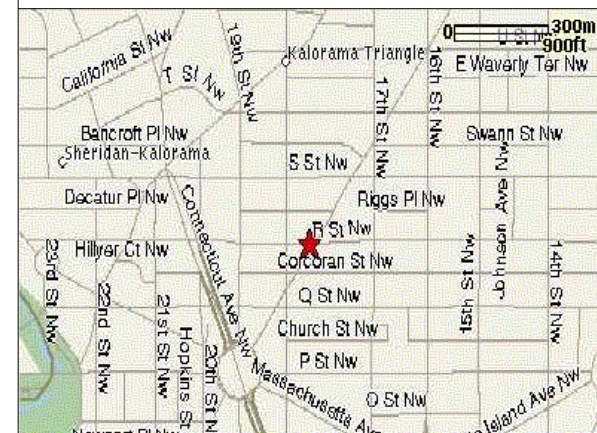
This project encompasses facility upgrades designed to revitalize the educational environment at Ross Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Ross Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Ross Elementary School. Some facility upgrades are needed due to legislation passed since construction of Ross Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



1730 R Street, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NN7	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Shaw Junior High	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 925 Rhode Island Avenue, N.W.			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	885	885	894
(03) Project Management	2	0	2	0	0	0	0	0	797	797	798
(04) Construction	0	0	0	0	0	0	0	0	8,852	8,852	8,852
(05) Equipment	0	0	0	0	0	0	0	0	354	354	354
Total:	10	0	10	0	0	0	0	0	10,888	10,888	10,898

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	29,063
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	10,888	10,888	10,898
Total:	10	0	10	0	0	0	0	0	10,888	10,888	10,898

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

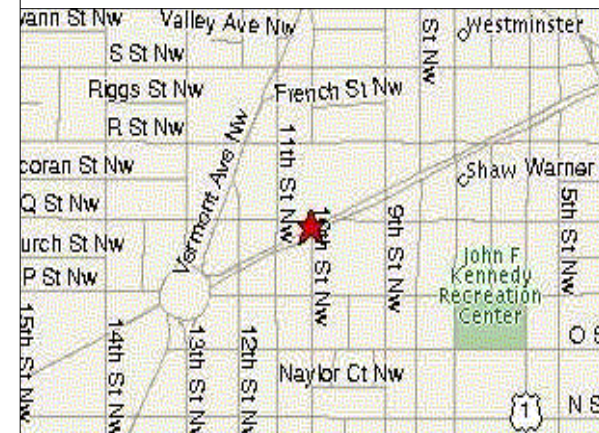
This project encompasses facility upgrades designed to revitalize the educational environment at Shaw Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Shaw Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a rebuild at Shaw Junior High School. Some facility upgrades are needed due to legislation passed since construction of Shaw Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



925 Rhode Island Avenue, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NO1	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Slowe Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1404 Jackson Street, N.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,176	0	1,176	0	0	0	0	0	0	0	1,176
(03) Project Management	75	0	75	0	0	0	699	0	0	699	774
(04) Construction	0	0	0	0	0	0	7,765	0	0	7,765	7,765
(05) Equipment	0	0	0	0	0	0	311	0	0	311	311
Total:	1,251	0	1,251	0	0	0	8,775	0	0	8,775	10,026

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	11,280
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,251	0	1,251	0	0	0	8,775	0	0	8,775	10,026
Total:	1,251	0	1,251	0	0	0	8,775	0	0	8,775	10,026

	Scheduled	Actual
Development of Scope:	02/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	03/03/03	n/a
Final design Complete:	08/08/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

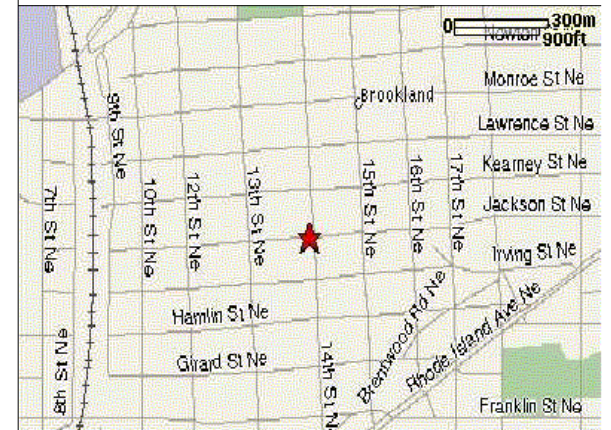
This project encompasses facility upgrades designed to revitalize the educational environment at Slowe Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Slowe Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Slowe Elementary School. Some facility upgrades are needed due to legislation passed since construction of Slowe Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



1404 Jackson Street, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NO2	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Smothers Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 4400 Brooks Street, N.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	744	0	744	0	0	0	0	0	0	0	744
(03) Project Management	50	0	50	0	0	185	263	0	0	448	498
(04) Construction	0	0	0	0	0	2,053	2,925	0	0	4,978	4,978
(05) Equipment	0	0	0	0	0	82	117	0	0	199	199
Total:	794	0	794	0	0	2,320	3,305	0	0	5,625	6,419

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	8,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	794	0	794	0	0	2,320	3,305	0	0	5,625	6,419
Total:	794	0	794	0	0	2,320	3,305	0	0	5,625	6,419

	Scheduled	Actual
Development of Scope:	2/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	03/03/03	n/a
Final design Complete:	08/08/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

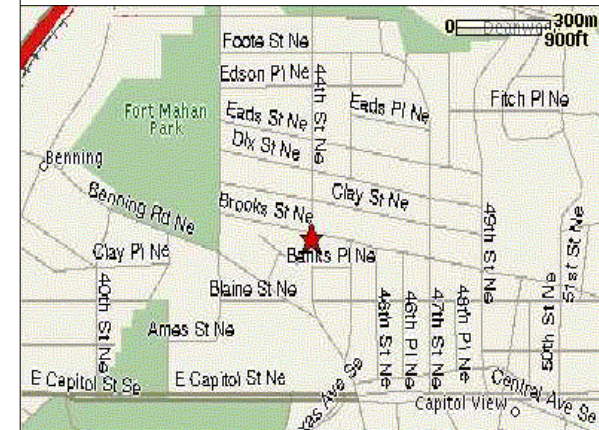
This project encompasses facility upgrades designed to revitalize the educational environment at Smothers Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Smothers Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Smothers Elementary School. Some facility upgrades are needed due to legislation passed since construction of Smothers Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



4400 Brooks Street, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NO3	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Sousa Middle	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3650 Ely Place, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,060	117	2,177	0	0	0	0	0	0	0	2,177
(03) Project Management	1,234	479	1,713	68	0	0	0	0	0	68	1,781
(04) Construction	9,746	9,206	18,952	2,842	0	0	0	0	0	2,842	21,794
(05) Equipment	913	609	1,522	61	0	0	0	0	0	61	1,583
Total:	13,954	10,410	24,364	2,971	0	0	0	0	0	2,971	27,335

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	17,135
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	13,954	10,410	24,364	2,842	0	0	0	0	0	2,842	27,206
Pay Go (0301)	0	0	0	129	0	0	0	0	0	129	129
Total:	13,954	10,410	24,364	2,971	0	0	0	0	0	2,971	27,335

	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	6/10/03	08/03/03
OCP Executes Const Contract:	10/16/03	TBD
NTP for Construction:	03/01/04	TBD
Construction Complete:	05/01/06	TBD
Project Closeout Date:	09/01/06	TBD

Subproject Description:

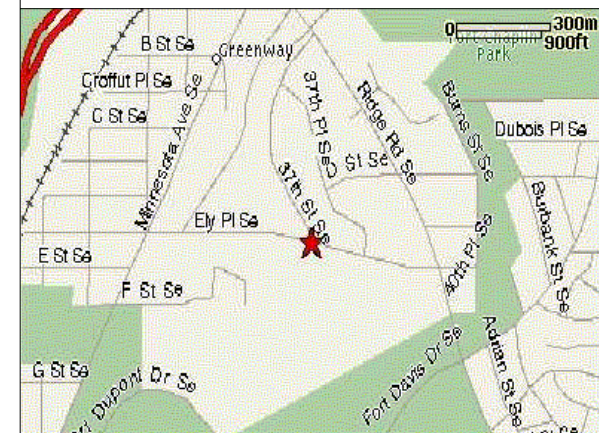
This project encompasses facility upgrades designed to revitalize the educational environment at Sousa Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Sousa Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Sousa Middle School. Some facility upgrades are needed due to legislation passed since construction of Sousa Middle School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



3650 Ely Place, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NO5	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Stanton Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 2701 Naylor Road, S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	859	0	0	859	859
(03) Project Management	0	0	0	0	0	0	773	0	0	773	773
(04) Construction	0	0	0	0	0	0	8,585	0	0	8,585	8,585
(05) Equipment	0	0	0	0	0	0	343	0	0	343	343
Total:	0	0	0	0	0	0	10,560	0	0	10,560	10,560

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	14,500
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	10,560	0	0	10,560	10,560
Total:	0	0	0	0	0	0	10,560	0	0	10,560	10,560

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

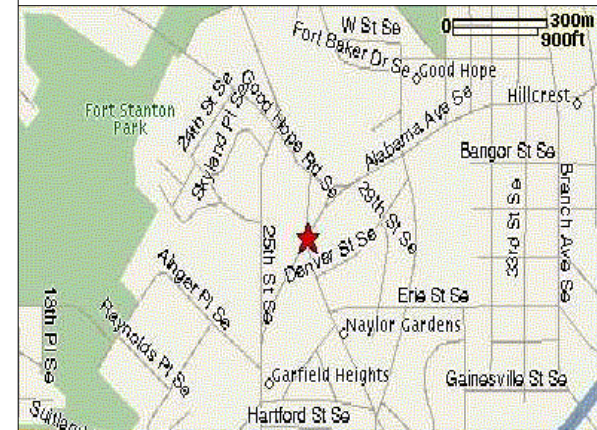
This project encompasses facility upgrades designed to revitalize the educational environment at Stanton Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Stanton Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Stanton Elementary School. Some facility upgrades are needed due to legislation passed since construction of Stanton Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



2701 Naylor Road, S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NP4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: R. H. Terrell Junior High	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 100 Pierce Street, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,204	-800	1,404	0	0	723	0	0	0	723	2,127
(03) Project Management	159	-100	59	0	0	790	0	0	0	790	848
(04) Construction	261	-260	1	0	0	9,017	0	0	0	9,017	9,018
(05) Equipment	0	0	0	0	0	351	0	0	0	351	351
Total:	2,624	-1,160	1,464	0	0	10,880	0	0	0	10,880	12,344

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	11,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,624	-1,160	1,464	0	0	10,880	0	0	0	10,880	12,344
Total:	2,624	-1,160	1,464	0	0	10,880	0	0	0	10,880	12,344

	Scheduled	Actual
Development of Scope:	02/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	Unknown	n/a
Final design Complete:	11/15/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	tbd	TBD
Construction Complete:	tbd	TBD
Project Closeout Date:	tbd	TBD

Subproject Description:

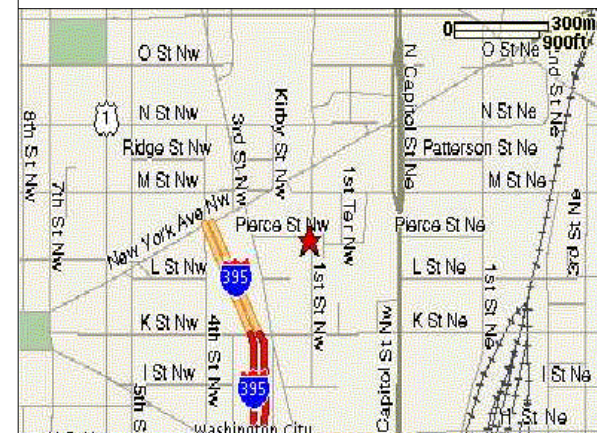
This project encompasses facility upgrades designed to revitalize the educational environment at R.H. Terrell Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) R.H. Terrell Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at R.H. Terrell Junior School. Some facility upgrades are needed due to legislation passed since construction of R.H. Terrell Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



100 Pierce Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NP5	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Thomas Elementary	Sub Project Name: Systemic Rehabilitation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 650 Anacostia Avenue, N.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,359	444	1,803	645	0	0	0	0	0	645	2,449
(03) Project Management	636	251	887	460	0	0	0	0	0	460	1,347
(04) Construction	11,619	494	12,113	4,107	0	0	0	0	0	4,107	16,221
(05) Equipment	987	0	987	0	0	0	0	0	0	0	987
Total:	14,600	1,190	15,790	5,213	0	0	0	0	0	5,213	21,003

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	10,810
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	14,600	1,190	15,790	5,213	0	0	0	0	0	5,213	21,003
Total:	14,600	1,190	15,790	5,213	0	0	0	0	0	5,213	21,003

	Scheduled	Actual
Development of Scope:	10/19/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	02/25/02	n/a
Final design Complete:	Unknown	01/07/03
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	02/28/04	TBD
Construction Complete:	07/14/05	TBD
Project Closeout Date:	08/15/05	TBD

Subproject Description:

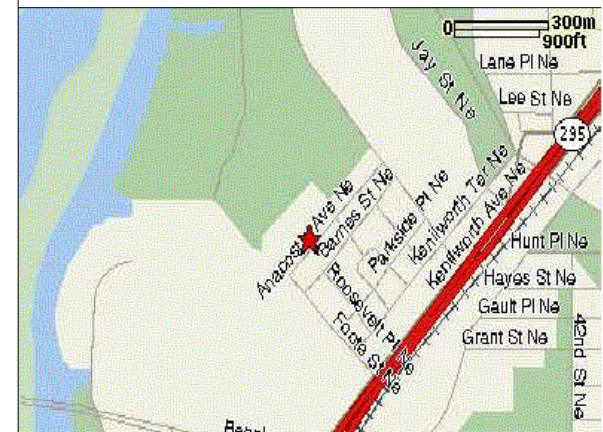
This project encompasses facility upgrades designed to revitalize the educational environment at Thomas Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomas Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomas Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomas Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Replacing building components such as roofing, electrical or heating/ventilation/air conditioning systems that are approaching the end of their useful life, as required to address critical health, safety and quality of life needs.

MAP



650 Anacostia Avenue, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NP6	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Thomson Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1200 L Streets, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	210	160	370	0	0	0	0	0	0	0	370
(03) Project Management	872	720	1,592	0	0	0	0	0	0	0	1,592
(04) Construction	11,580	7,120	18,700	1,000	0	0	0	0	0	1,000	19,700
(05) Equipment	1,080	0	1,080	0	0	0	0	0	0	0	1,080
Total:	13,742	8,000	21,742	1,000	0	0	0	0	0	1,000	22,742

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	7,406
Implementation Status:	Under construction
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	13,742	8,000	21,742	0	0	0	0	0	0	0	21,742
Pay Go (0301)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	13,742	8,000	21,742	1,000	0	0	0	0	0	1,000	22,742

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	01/15/01
Final design Complete:	Unknown	06/15/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	Unknown	09/21/02
Construction Complete:	02/25/05	Unknown
Project Closeout Date:	08/30/05	Unknown

Subproject Description:

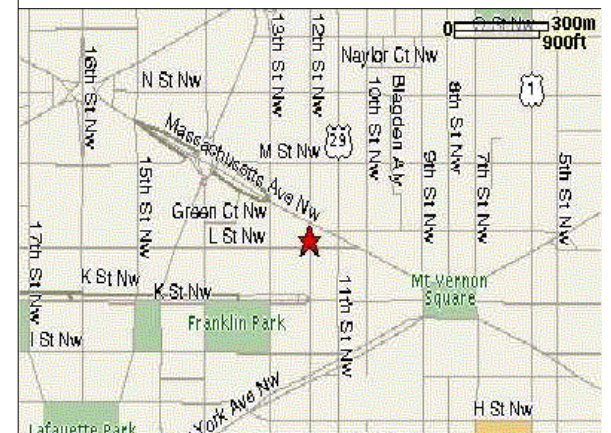
This project encompasses facility upgrades designed to revitalize the educational environment at Thomson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomson Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1200 L Streets, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NP9	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Turner Elementary	Sub Project Name: Stabilization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3264 Stanton Rd., S.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,015	0	1,015	199	0	0	0	0	0	199	1,214
(03) Project Management	75	55	130	179	0	0	0	0	0	179	309
(04) Construction	0	297	297	1,985	0	0	0	0	0	1,985	2,282
Total:	1,090	352	1,442	2,363	0	0	0	0	0	2,363	3,805

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	11,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,090	352	1,442	1,948	0	0	0	0	0	1,948	3,390
Pay Go (0301)	0	0	0	415	0	0	0	0	0	415	415
Total:	1,090	352	1,442	2,363	0	0	0	0	0	2,363	3,805

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/2/02
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	02/01/05	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

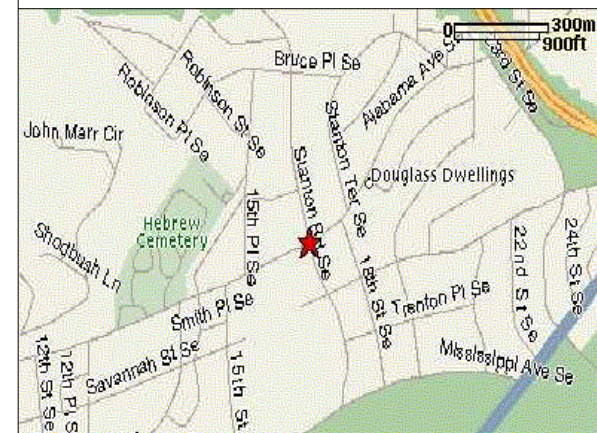
This project encompasses facility upgrades designed to revitalize the educational environment at Turner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Turner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Turner Elementary School. Some facility upgrades are needed due to legislation passed since construction of Turner Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Addressing immediate maintenance needs to bring facilities to an acceptable level of service.

MAP



3264 Stanton Rd., S.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NQ3	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Walker Jones Elementary	Sub Project Name: Stabilization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1st & L Streets, N.W.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,927	749	2,676	262	0	0	0	0	0	262	2,938
(03) Project Management	912	330	1,242	236	0	0	0	0	0	236	1,477
(04) Construction	8,245	1,821	10,067	2,621	0	0	0	0	0	2,621	12,687
Total:	11,084	2,900	13,984	3,119	0	0	0	0	0	3,119	17,103

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	16,445
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,084	2,900	13,984	3,119	0	0	0	0	0	3,119	17,103
Total:	11,084	2,900	13,984	3,119	0	0	0	0	0	3,119	17,103

	Scheduled	Actual
Development of Scope:	06/1/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	Unknown	04/22/03
Final design Complete:	04/15/03	03/20/04
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

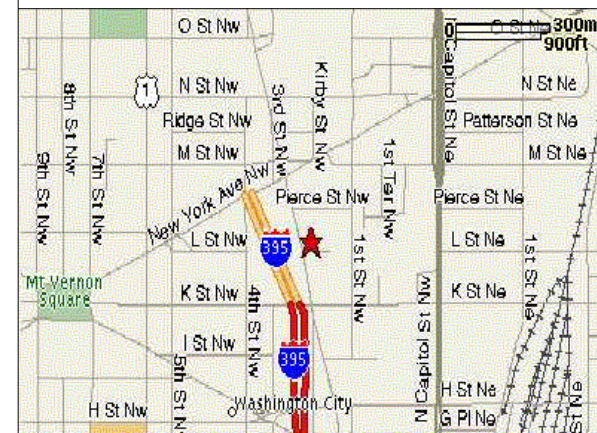
This project encompasses facility upgrades designed to revitalize the educational environment at Walker Jones Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Walker Jones Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Walker Jones Elementary School. Some facility upgrades are needed due to legislation passed since construction of Walker Jones Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Addressing immediate maintenance needs to bring facilities to an acceptable level of service.

MAP



1st & L Streets, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NQ9	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Wheatley Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1299 Neal Street, N.E.			

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,406	449	1,855	0	0	0	0	0	0	0	1,855
(03) Project Management	1,095	0	1,095	224	0	0	0	0	0	224	1,319
(04) Construction	13,666	551	14,217	992	0	0	0	0	0	992	15,209
(05) Equipment	1,128	0	1,128	46	0	0	0	0	0	46	1,173
Total:	17,295	1,000	18,295	1,262	0	0	0	0	0	1,262	19,557

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	9,890
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	17,295	1,000	18,295	1,262	0	0	0	0	0	1,262	19,557
Total:	17,295	1,000	18,295	1,262	0	0	0	0	0	1,262	19,557

	Scheduled	Actual
Development of Scope:	12/6/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	12/24/01	07/15/01
Final design Complete:	TBD	01/06/03
OCF Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

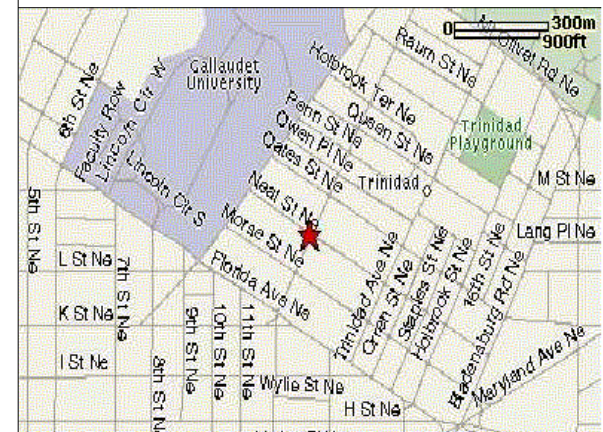
This project encompasses facility upgrades designed to revitalize the educational environment at Wheatley Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Wheatley Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Wheatley Elementary School. Some facility upgrades are needed due to legislation passed since construction of Wheatley Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1299 Neal Street, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NR6	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Woodson High	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 5500 Eads Street, N.E.			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	5,608	336	5,944	300	699	450	249	0	0	1,699	7,643
(03) Project Management	1,316	349	1,665	0	1,523	1,523	0	0	0	3,046	4,712
(04) Construction	2,142	1,598	3,740	4,700	21,093	11,941	5,895	0	0	43,629	47,369
(05) Equipment	0	0	0	0	0	1,086	2,171	0	0	3,257	3,257
Total:	9,066	2,283	11,349	5,000	23,316	15,000	8,316	0	0	51,631	62,980

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	42,665
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,066	2,283	11,349	5,000	23,316	15,000	8,316	0	0	51,631	62,980
Total:	9,066	2,283	11,349	5,000	23,316	15,000	8,316	0	0	51,631	62,980

	Scheduled	Actual
Development of Scope:	02/15/02	2/15/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	7/15/02	7/12/02
Final design Complete:	08/25/03	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	02/28/04	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	01/02/08	TBD

Subproject Description:

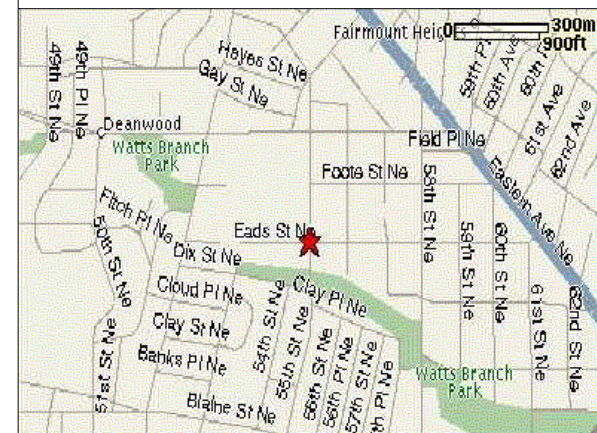
This project encompasses facility upgrades designed to revitalize the educational environment at Woodson High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Woodson High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Woodson High School. Some facility upgrades are needed due to legislation passed since construction of Woodson High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



5500 Eads Street, N.E.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NR9	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Roosevelt High	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 4301 13th Street, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	1,700	0	1,200	271	0	0	3,171	3,180
(03) Project Management	2	0	2	300	0	300	1,127	1,127	0	2,854	2,855
(04) Construction	0	0	0	0	0	0	12,424	19,287	0	31,711	31,711
(05) Equipment	0	0	0	0	0	0	0	1,586	0	1,586	1,586
Total:	10	0	10	2,000	0	1,500	13,822	22,000	0	39,322	39,332

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	2,510
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	2,000	0	1,500	13,822	22,000	0	39,322	39,332
Total:	10	0	10	2,000	0	1,500	13,822	22,000	0	39,322	39,332

	Scheduled	Actual
Development of Scope:	12/15/02	
Approval of A/E:	TBD	
Notice to Proceed:	10/15/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

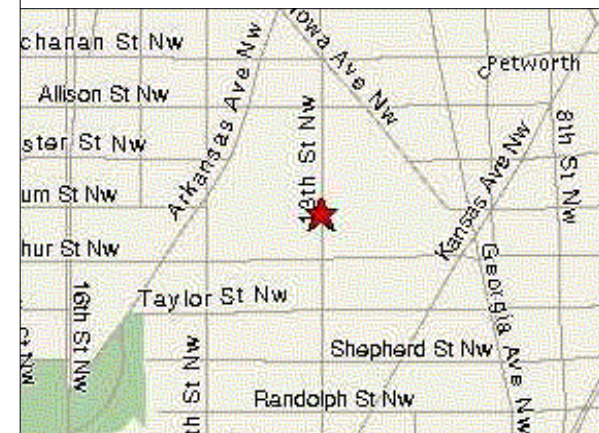
This project encompasses facility upgrades designed to revitalize the educational environment at Roosevelt High School. Many facility components (e.g. roofs, boilers, windows, etc.) Roosevelt High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization at Roosevelt High School. Some facility upgrades are needed due to legislation passed since construction of Roosevelt High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



4301 13th Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NX2	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: School Without Walls High	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 2130 G Street, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	1,605	0	0	0	0	0	1,605	1,614
(03) Project Management	2	0	2	1,313	0	0	0	0	0	1,313	1,315
(04) Construction	0	0	0	1,914	0	0	0	0	0	1,914	1,914
(05) Equipment	0	0	0	1,167	0	0	0	0	0	1,167	1,167
Total:	10	0	10	6,000	0	0	0	0	0	6,000	6,010

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	1,010
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Pay Go (0301)	0	0	0	6,000	0	0	0	0	0	6,000	6,000
Total:	10	0	10	6,000	0	0	0	0	0	6,000	6,010

	Scheduled	Actual
Development of Scope:	12/15/02	
Approval of A/E:	TBD	
Notice to Proceed:	10/15/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

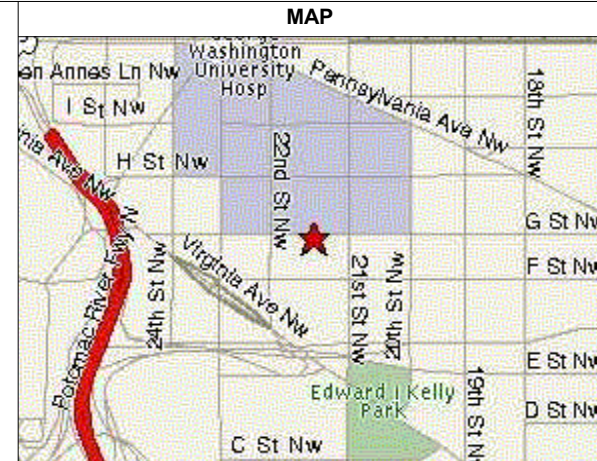
Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at School Without Walls (SWW) High School. Many facility components (e.g. roofs, boilers, windows, etc.) SWW High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of SWW High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.



2130 G Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NX3	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Cardozo High	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1200 Clifton Street, NW			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,400	0	2,400	500	0	0	0	0	0	500	2,900
(03) Project Management	169	139	308	450	1,122	1,122	0	0	0	2,694	3,002
(04) Construction	0	0	0	4,050	12,357	12,357	0	0	0	28,763	28,763
(05) Equipment	0	0	0	0	733	733	0	0	0	1,466	1,466
Total:	2,569	139	2,708	5,000	14,212	14,212	0	0	0	33,423	36,131

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	39,690
Implementation Status:	Pre-design
Useful Life:	60
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,569	139	2,708	5,000	14,212	14,212	0	0	0	33,423	36,131
Total:	2,569	139	2,708	5,000	14,212	14,212	0	0	0	33,423	36,131

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	n/a
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	10/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

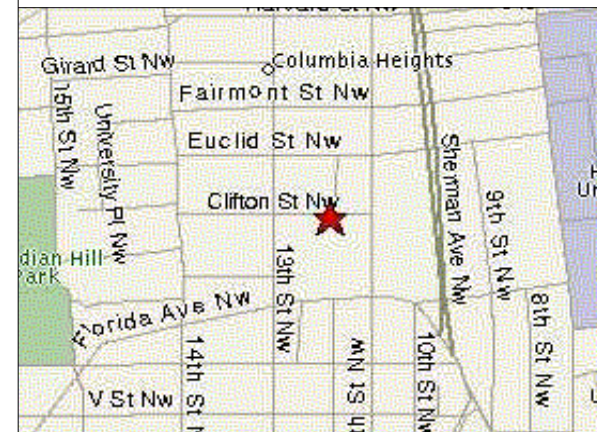
This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Many facility components (e.g. roofs, boilers, windows, etc.) Cardozo High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Cardozo High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1200 Clifton Street, NW

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NX4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Anacostia High	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 1601 16th Street, SE			

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,313	0	3,313	500	0	0	0	0	0	500	3,813
(03) Project Management	233	139	372	151	991	1,073	765	0	0	2,980	3,352
(04) Construction	0	1,261	1,261	1,349	11,009	11,927	9,611	0	0	33,896	35,157
(05) Equipment	0	0	0	0	0	0	1,946	0	0	1,946	1,946
Total:	3,546	1,400	4,946	2,000	12,000	13,000	12,322	0	0	39,322	44,268

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	44,974
Implementation Status:	Pre-design
Useful Life:	60
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,546	1,400	4,946	2,000	12,000	13,000	12,322	0	0	39,322	44,268
Not in Soar	0	0	0	0	0	0	0	0	0	0	0
Total:	3,546	1,400	4,946	2,000	12,000	13,000	12,322	0	0	39,322	44,268

	Scheduled	Actual
Development of Scope:	07/01/02	06/01/02
Approval of A/E:	02/28/03	n/a
Notice to Proceed:	03/30/03	03/03/03
Final design Complete:	04/30/04	02/01/05
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



1601 16th Street, SE

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: NX6	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Wilson Senior High School	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: 3950 Chesapeake St., N.W.			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	3,330	713	713	4,757	4,757
(03) Project Management	0	0	0	0	0	0	1,427	1,427	1,427	4,281	4,281
(04) Construction	0	0	0	0	0	0	12,226	24,860	10,481	47,566	47,566
(05) Equipment	0	0	0	0	0	0	0	0	2,378	2,378	2,378
Total:	0	0	0	0	0	0	16,982	27,000	15,000	58,982	58,982

Milestone Data	
Initial Authorization Date:	2004
Initial Cost:	2,510
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	16,982	27,000	15,000	58,982	58,982
Total:	0	0	0	0	0	0	16,982	27,000	15,000	58,982	58,982

	Scheduled	Actual
Development of Scope:		12/15/03
Approval of A/E:	TBA	
Notice to Proceed:		10/15/03
Final design Complete:	12/15/05	
OCP Executes Const Contract:	TBA	
NTP for Construction:	TBA	
Construction Complete:	TBA	
Project Closeout Date:	TBA	

Subproject Description:

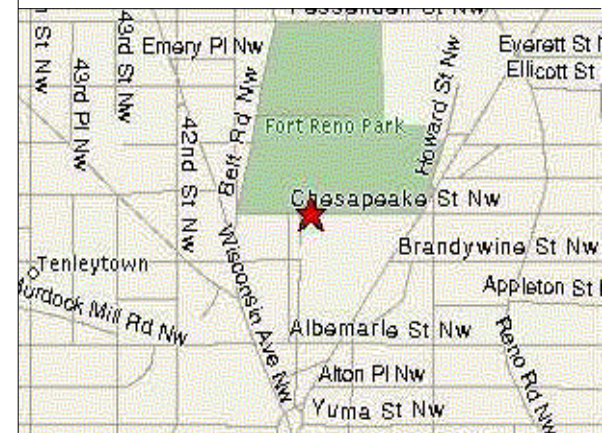
This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Wilson High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

The DC School Board approved this project in December 2000. This project is part of a DC Public Schools system-wide initiative to modernize all schools in its inventory over approximately a 15-year period. M.M. Washington High School was constructed in 1935 with addition in 1971.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



3950 Chesapeake St., N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **NX8** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0**
 Project Name: **Coolidge Senior High School** Sub Project Name: **Complete Renovation/Modernization** Implementing Agency Name: **D.C. Public Schools**
 Subproject Location: **6315 5th St, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	3,171	3,171	3,171
(03) Project Management	0	0	0	0	0	0	0	0	2,854	2,854	2,854
(04) Construction	0	0	0	0	0	0	0	0	31,711	31,711	31,711
(05) Equipment	0	0	0	0	0	0	0	0	1,586	1,586	1,586
Total:	0	0	0	0	0	0	0	0	39,322	39,322	39,322

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 2,500
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 4
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	39,322	39,322	39,322
Total:	0	0	0	0	0	0	0	0	39,322	39,322	39,322

	Scheduled	Actual
Development of Scope:		07/15/04
Approval of A/E:	TBD	
Notice to Proceed:		02/15/05
Final design Complete:		04/15/05
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

Subproject Description:

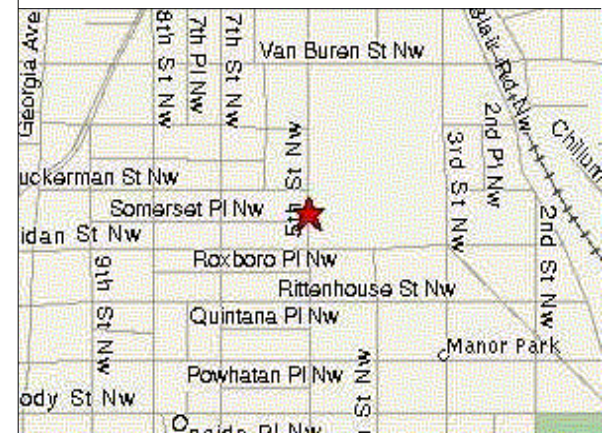
This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Calvin Coolidge High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

The DC School Board approved this project in December 2000. This project is part of a DC Public Schools system-wide initiative to modernize all schools in its inventory over approximately a 15-year period.

Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

MAP



6315 5th St, N.W.

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 01	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: Roof Replacement	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,361	250	2,611	336	252	168	84	168	126	1,134	3,746
(03) Project Management	6,828	250	7,078	303	227	151	76	151	113	1,021	8,099
(04) Construction	53,950	2,500	56,450	3,361	2,521	1,681	840	1,681	1,261	11,345	67,794
Total:	63,139	3,000	66,139	4,000	3,000	2,000	1,000	2,000	1,500	13,500	79,639

Initial Authorization Date:	1991
Initial Cost:	23,404
Implementation Status:	Developing scope of work
Useful Life:	20
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	63,139	3,000	66,139	4,000	3,000	2,000	1,000	2,000	1,500	13,500	79,639
Total:	63,139	3,000	66,139	4,000	3,000	2,000	1,000	2,000	1,500	13,500	79,639

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	varies	

Subproject Description:

This project will provide new roofs and associated appurtenances for various school buildings. Roofs need to be replaced on a life cycle basis, based on type. This replacement will eventually be needed under the best maintenance condition. Roofs eventually leak due to the aging effects of weather. This subproject will mitigate fire code violations (and alleviate possible school closures) by replacing leaking roofs.

Scope of Work:

Replace existing built-up, non-conventional, metal, slate, shingle and clay tile roofs at various schools that are identified as in need of immediate attention. In most instances, the roof replacement shall be with the same type of roof system. In addition to replacing the roofs, we will also install new flashing and drains. Evaluate and replace, if necessary, the structural support systems of the roofs as well as the parapet walls above the roof line

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 02	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: Boiler Replacement	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	5,029	500	5,529	420	292	252	168	252	126	1,510	7,040
(03) Project Management	5,197	500	5,697	378	263	227	151	227	113	1,359	7,056
(04) Construction	58,858	5,000	63,858	4,202	2,917	2,521	1,681	2,521	1,261	15,102	78,961
Total:	69,085	6,000	75,085	5,000	3,472	3,000	2,000	3,000	1,500	17,972	93,056

Initial Authorization Date:	1991
Initial Cost:	47,999
Implementation Status:	Under design
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Major Equipment
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	69,085	6,000	75,085	5,000	3,472	3,000	2,000	3,000	1,500	17,972	93,056
Total:	69,085	6,000	75,085	5,000	3,472	3,000	2,000	3,000	1,500	17,972	93,056

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	varies	

Subproject Description:

The overall condition of boilers and heating plants at some District of Columbia Public Schools is very poor. The majority of equipment in the boiler room is near failure, corroded, or inoperable. At some schools only one of two or three boilers may be operational. Some classrooms do not get warm enough during winter cold spells, thereby degrading the educational process. Some tubes in the boilers are near failure. Inconsistent treatment of feedwater has accelerated corrosion in the piping system. In some instances, boiler rooms are poorly lit and extremely damp. Also, the boilers are old and inefficient, thereby increasing utility costs. The steam traps for the hydraulic distribution systems are in poor condition in many instances and need to be replaced otherwise this will further decrease the life of the boilers. During the summer of 1998, the Facility Assessment Teams of the US Army Corps of Engineers rated heated plants of certain boiler rooms and distribution systems as poor (not functioning properly and requiring immediate attention).

Scope of Work:

The scope of work will include replacement of boilers; condensate receiver/boiler feed units, hot water pumps and associated piping at various schools.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 04	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: HVAC Replacement	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,182	900	4,082	1,015	756	420	252	252	252	2,947	7,030
(03) Project Management	3,919	900	4,819	913	681	378	227	227	227	2,653	7,471
(04) Construction	51,022	9,200	60,222	10,146	7,563	4,202	2,521	2,521	2,521	29,474	89,696
Total:	58,123	11,000	69,123	12,074	9,000	5,000	3,000	3,000	3,000	35,074	104,197

Initial Authorization Date:	1991
Initial Cost:	25,910
Implementation Status:	Under design
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Major Equipment
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	58,123	11,000	69,123	12,074	9,000	5,000	3,000	3,000	3,000	35,074	104,197
Total:	58,123	11,000	69,123	12,074	9,000	5,000	3,000	3,000	3,000	35,074	104,197

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	varies	

Subproject Description:

This subproject will provide new air conditioning systems for various schools. Included in this project are the replacement of the chillers, cooling towers, air handlers and replacement of required sections of the distribution system. This project will greatly reduce inadequate cooling of DC Public Schools during summer months and reduce the necessity for relocation of students during hot weather.

Scope of Work:

The work includes replacement of chiller units (water and air-cooled) and wall mounted units for various schools that are identified as being in need of immediate attention. These units are located on rooftops and at ground level. In addition, condensers, controls and associated piping will need to be replaced. The work also includes replacement of classroom HVAC building components as required (such as air handling units and unit ventilators). Existing duct systems will also need to be balanced. This project will also provide for treatment of feedwater to reduce corrosion in the piping systems.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 05	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: Underground Storage Tanks	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,043	46	1,089	42	42	42	21	21	21	189	1,278
(03) Project Management	1,385	38	1,423	38	38	38	19	19	19	170	1,593
(04) Construction	8,489	417	8,906	420	420	420	210	210	210	1,891	10,796
(05) Equipment	95	0	95	0	0	0	0	0	0	0	95
Total:	11,012	500	11,512	500	500	500	250	250	250	2,250	13,762

Milestone Data	
Initial Authorization Date:	1991
Initial Cost:	9,972
Implementation Status:	Developing scope of work
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,012	500	11,512	500	500	500	250	250	250	2,250	13,762
Total:	11,012	500	11,512	500	500	500	250	250	250	2,250	13,762

	Scheduled	Actual
Development of Scope:	Various	
Approval of A/E:	Corps	
Notice to Proceed:	Corps	
Final design Complete:	10012001	
OCP Executes Const Contract:	varies	will contract
NTP for Construction:	varies	
Construction Complete:	varies	
Project Closeout Date:	varies	

Subproject Description:

This subproject is for removal from the ground of underground storage tanks once used to store petroleum products. In addition, any soil and/or water around the tanks that is contaminated with petroleum products will be remediated.

Scope of Work:

The scope of work includes tightness testing of underground storage tanks (heating oil and diesel fuel) to check for leaks. The scope also includes removal of leaking tanks/piping systems and replaces them with new environmentally compatible tanks and piping systems. Also included in this subproject is the proper disposal of the possible contaminated soil.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 06	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: Window Replacement	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,443	430	1,873	840	504	457	484	566	343	3,194	5,067
(03) Project Management	3,587	830	4,417	756	454	411	436	509	308	2,875	7,291
(04) Construction	32,422	3,040	35,462	8,403	5,042	4,570	4,839	5,658	3,427	31,939	67,401
Total:	37,452	4,300	41,752	10,000	6,000	5,438	5,759	6,732	4,078	38,007	79,760

Initial Authorization Date:	1991
Initial Cost:	30,472
Implementation Status:	Under preliminary study
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	37,452	4,300	41,752	10,000	6,000	5,438	5,759	6,732	4,078	38,007	79,760
Total:	37,452	4,300	41,752	10,000	6,000	5,438	5,759	6,732	4,078	38,007	79,760

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	varies	

Subproject Description:

The windows and wooden and/or metal frames at many schools are in very poor condition. The windows are well beyond their useful life, considering that the average age of District of Columbia Public Schools facilities is 57 years. The window hardware is broken worn out or not functioning properly; some windows are nailed together. In many instances the window munitions are broke. The windows are single glazed and energy inefficient. In some instances, the size and configuration of the operating sash does not comply with life safety code requirements: security grilles prevent emergency egress through windows.

Scope of Work:

The scope of work includes replacing windows and/or frames at various schools where assessments have determined that immediate attention is required. The windows are located in the classrooms and hallways of schools. Reglaze windows and replace single glazed windows with energy efficient windows. Perform lead based paint removal following latest environmental rules and regulations and OSHA guidelines, as required. Incorporate historic preservation requirements, as required.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 20	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: General Improvements	Sub Project Name: General Improvements	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	92	92	21	21	21	21	21	21	126	218
(03) Project Management	0	75	75	19	19	19	19	19	19	113	188
(04) Construction	430	833	1,264	210	210	210	210	210	210	1,261	2,524
Total:	430	1,000	1,430	250	250	250	250	250	250	1,500	2,930

Initial Authorization Date:	2005
Initial Cost:	
Implementation Status:	Inactive
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	430	1,000	1,430	250	250	250	250	250	250	1,500	2,930
Total:	430	1,000	1,430	250	250	250	250	250	250	1,500	2,930

	Scheduled	Actual
Development of Scope:	varies	
Approval of A/E:	varies	
Notice to Proceed:	varies	
Final design Complete:	varies	
OCP Executes Const Contract:	varies	
NTP for Construction:	varies	
Construction Complete:	varies	
Project Closeout Date:	varies	

Subproject Description:

This project includes major facilities improvements to components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc, at various Public Charter Schools currently in DCPS inventory.

Scope of Work:

The scope of work includes but is not limited to the following: roof replacements; boiler, mechanical room and distribution system replacements; Heating Ventilation and Air Conditioning (HVAC) replacements; window replacements; underground storage tank (UST), etc.



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 01	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: Miscellaneous Asbestos	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	2,063	460	2,523	504	252	252	168	168	168	1,513	4,036
(03) Project Management	5,808	375	6,183	454	227	227	151	151	151	1,361	7,544
(04) Construction	34,643	5,165	39,808	5,042	2,521	2,521	1,681	1,681	1,681	15,126	54,934
Total:	42,514	6,000	48,514	6,000	3,000	3,000	2,000	2,000	2,000	18,000	66,514

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	8,136
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	42,514	6,000	48,514	6,000	3,000	3,000	2,000	2,000	2,000	18,000	66,514
Total:	42,514	6,000	48,514	6,000	3,000	3,000	2,000	2,000	2,000	18,000	66,514

	Scheduled	Actual
Development of Scope:	10/15/02	04011999
Approval of A/E:	Varies	06011999
Notice to Proceed:	As required	As required
Final design Complete:	As required	As required
OCP Executes Const Contract:	as required	will contract
NTP for Construction:	As required	As required
Construction Complete:	As required	As required
Project Closeout Date:	As required	As required

Subproject Description:

This subproject will provide for mitigation of asbestos containing construction materials when the asbestos is identified in a friable condition. A large number of District of Columbia Public School facilities were constructed prior to the ban of asbestos containing materials. Asbestos containing materials were used as fire retardants or fire proofing materials until the 1970's when legislation banned the manufacture of asbestos containing materials. It was discovered that asbestos fibers caused lung cancer, asbestosis, mesothelioma and other diseases when inhaled, thereby necessitating the need for removal of asbestos when it becomes friable.

Scope of Work:

Removal and disposal, containment or encapsulation of friable asbestos containing materials in accordance with environmental guidelines (EPA, OSHA, etc.). The actual asbestos removal and disposal will follow all environmental guidelines and industry standards; this includes following necessary containment procedures. This subproject will include schools and facilities where periodic inspections of asbestos have revealed that the asbestos has become friable since the last inspection. Asbestos could likely be mitigated in ceilings, walls, floors, pipe insulation, structural members and electrical wiring.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 02	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: Electrical Modification	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	393	0	393	294	252	126	126	126	84	1,008	1,401
(03) Project Management	1,875	0	1,875	265	227	113	113	113	76	908	2,783
(04) Construction	19,492	0	19,492	2,941	2,521	1,261	1,261	1,261	840	10,084	29,576
Total:	21,760	0	21,760	3,500	3,000	1,500	1,500	1,500	1,000	12,000	33,760

Initial Authorization Date:	1991
Initial Cost:	15,435
Implementation Status:	Developing scope of work
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	21,760	0	21,760	3,500	3,000	1,500	1,500	1,500	1,000	12,000	33,760
Total:	21,760	0	21,760	3,500	3,000	1,500	1,500	1,500	1,000	12,000	33,760

	Scheduled	Actual
Development of Scope:	Various	Various
Approval of A/E:	Various	Various
Notice to Proceed:	Various	Various
Final design Complete:	Various	Various
OCP Executes Const Contract:	ps will contract	will contract
NTP for Construction:	Various	Various
Construction Complete:	Various	Various
Project Closeout Date:	Various	Various

Subproject Description:

As a result of aging electrical components, along with the use of more modern electrical power driven equipment (e.g. computers), many DCPS facilities currently require upgrade.

Scope of Work:

The scope of this work includes, but is not limited to the following:

Replacing electrical system for various schools. The electrical system includes both primary and secondary electrical distribution components as well as improvement of lighting conditions. Also included is replacing various panels in school electrical systems and installation of system components that can increase electrical power factors.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 03	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: ADA Compliance	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	605	42	646	462	42	42	42	42	25	655	1,302
(03) Project Management	744	42	785	416	38	38	38	38	23	590	1,375
(04) Construction	4,301	417	4,718	4,622	420	420	420	420	252	6,555	11,272
Total:	5,649	500	6,149	5,500	500	500	500	500	300	7,800	13,949

Initial Authorization Date:	1991
Initial Cost:	16,821
Implementation Status:	Under design
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,649	500	6,149	5,500	500	500	500	500	300	7,800	13,949
Total:	5,649	500	6,149	5,500	500	500	500	500	300	7,800	13,949

	Scheduled	Actual
Development of Scope:	10/15/03	11012000
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	will contract
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	Varies	

Subproject Description:

This subproject will help bring DCPS facilities into compliance with the Americans with Disabilities Act (ADA). Almost all DCPS facilities were constructed prior to the implementation of legislation that provides for equal access to public facilities for person with disabilities. This subproject will work from an ADA transition plan that incorporates DCPS Special Education initiatives and programs

Scope of Work:

Preparation of an ADA transition plan, installation and/or redesign of ramps, toilet partitions, doors, hardware, elevators and water fountains and doorway entries specifically designed for persons with disabilities.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 04	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: Equipment Upgrade	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	175	0	175	8	8	8	8	8	8	50	225
(03) Project Management	1,713	0	1,713	8	8	8	8	8	8	45	1,758
(04) Construction	40,075	0	40,075	84	84	84	84	84	84	504	40,579
Total:	41,962	0	41,962	100	100	100	100	100	100	600	42,562

Milestone Data	
Initial Authorization Date:	1998
Initial Cost:	16,572
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	Various
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Major Equipment
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	41,962	0	41,962	100	100	100	100	100	100	600	42,562
Total:	41,962	0	41,962	100	100	100	100	100	100	600	42,562

	Scheduled	Actual
Development of Scope:	Various	
Approval of A/E:	Various	
Notice to Proceed:	Various	
Final design Complete:	Various	
OCP Executes Const Contract:	ps will contract	
NTP for Construction:	Various	
Construction Complete:	Various	
Project Closeout Date:	Various	

Subproject Description:

DCPS desires to provide a functionally safe environment for all that enter its facilities. This includes increasing the time for occupants to exit a building should an event such as a fire occur. The existing doors at many District of Columbia Public Schools are various wood and steel doors installed at different times. These doors have exceeded their useful life. These installations were poor and the doors have been abused. In some instances, some doors that should be fire rated are not. Interior doors are worn and damaged and have no vision panels. In some instances, the egress doors do not comply with Life Safety Code; they also have no vision panels. Many exterior doors are old, worn, have dead bolts and do not fit into the frames correctly (increasing the chances for unauthorized entries into the school). During the summer of 1998, the Facility Assessment Teams of the US Army Corps of Engineers rated the interior and exterior doors as unsatisfactory (in need of immediate attention due to a health and safety risk)

Scope of Work:

Replace all existing interior and exterior doors at various schools with necessary fire rated doors and frames. Test for and abate, if necessary, lead containing paint around the doors. Replace components of fire monitoring and fire detection systems.

MAP



Various

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 05	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: School Modernization	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	12,758	0	12,758	1,672	0	0	0	0	0	1,672	14,430
(03) Project Management	12,359	1,203	13,562	1,478	0	0	0	0	0	1,478	15,039
(04) Construction	55,241	11,630	66,871	14,415	0	0	0	0	0	14,415	81,286
(05) Equipment	0	0	0	367	0	0	0	0	0	367	367
Total:	80,358	12,832	93,191	17,932	0	0	0	0	0	17,932	111,122

Initial Authorization Date:	1998
Initial Cost:	0
Implementation Status:	Under construction
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	80,358	12,832	93,191	17,932	0	0	0	0	0	17,932	111,122
Total:	80,358	12,832	93,191	17,932	0	0	0	0	0	17,932	111,122

	Scheduled	Actual
Development of Scope:	varies	
Approval of A/E:	varies	
Notice to Proceed:	varies	
Final design Complete:	varies	
OCP Executes Const Contract:	varies	
NTP for Construction:	varies	
Construction Complete:	varies	
Project Closeout Date:	varies	

Subproject Description:

Project Description:

The average age of DCPS facilities is 67 years. Major systems and components have deteriorated significantly and need to be replaced as a result of the age factor and the lack of proper maintenance over the years. The current overall condition of many buildings, as indicated in recent facilities assessments by facility assessment personnel of the U.S. Army Corps of Engineers, warrants immediate attention in order to provide a safe and conducive educational environment. The Oversight Committee of the District of Columbia Public Schools, a senior advisory body appointed by the Superintendent, recommended specific facilities for comprehensive modernization. It was determined that, in many cases, comprehensive modernization would be more cost-effective than individual component replacement.

Scope of Work:

The scope of work will include, but not limited to the following: Comprehensive modernization/revitalization of all major system and components including: Roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical mechanical, life-safety equipment and ADA compliance. Additionally the construction of new state-of-the-art educational facilities, major additions, athletic facilities upgrades and major renovations such as gymnasiums, auditoriums and science room conversions.

MAP



Various

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 06	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: Interior Finish	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	659	2,995	3,654	42	42	21	21	21	21	168	3,822
(03) Project Management	741	159	900	38	38	19	19	19	19	151	1,051
(04) Construction	12,131	1,527	13,658	420	420	210	210	210	210	1,681	15,339
Total:	13,531	4,681	18,212	500	500	250	250	250	250	2,000	20,212

Milestone Data

Initial Authorization Date: 1991

Initial Cost: 15,896

Implementation Status: In multiple phases

Useful Life: 30

Ward: CW

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	13,531	4,681	18,212	500	500	250	250	250	250	2,000	20,212
Total:	13,531	4,681	18,212	500	500	250	250	250	250	2,000	20,212

	Scheduled	Actual
Development of Scope:	Various	Various
Approval of A/E:	Various	Various
Notice to Proceed:	Various	Various
Final design Complete:	Various	Various
OCP Executes Const Contract:	ps will contract	will contract
NTP for Construction:	Various	Various
Construction Complete:	Various	Various
Project Closeout Date:	Various	Various

Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at various schools. Many facility components are below adequate condition and therefore represent a health, safety and security issue. Operations and maintenance activities are unable to correct these problems due to cost. Failure to correct these deficiencies results in increased costs, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be achieved through the upgrade and/or replacement of existing facility components at various schools. In addition, some component upgrades are needed due to legislation passed since construction of various schools, for instance, modifications to doors, entrances/exits to comply with the Americans with Disabilities Act (ADA).

Scope of Work:

Upgrade of interior classrooms at various schools. Upgrade lighting, HVAC, flooring, electrical, plumbing in classrooms and labs. Conduct asbestos and lead paint removal as necessary. Install fire protection system. Install floor drains, repair and/or replace crumbling crown molding, plaster and ceilings, wall panels, damaged floors, terrazzon and marble. Install new clear signage.

MAP



Various Locations

D.C. Public Schools

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 07	Agency Code: GA0	Implementing Agency Code: GA0
Project Name: Maintance. Improvements	Sub Project Name: Emergency Projects	Implementing Agency Name: D.C. Public Schools	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	559	60	619	21	21	21	21	21	21	126	745
(03) Project Management	3,440	60	3,500	19	19	19	19	19	19	113	3,614
(04) Construction	18,905	630	19,535	210	210	210	210	210	210	1,261	20,795
Total:	22,904	750	23,654	250	250	250	250	250	250	1,500	25,154

Milestone Data	
Initial Authorization Date:	1991
Initial Cost:	20,819
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	22,904	750	23,654	250	250	250	250	250	250	1,500	25,154
Total:	22,904	750	23,654	250	250	250	250	250	250	1,500	25,154

	Scheduled	Actual
Development of Scope:	10/15/02	
Approval of A/E:	Various	
Notice to Proceed:	Various	
Final design Complete:	Various	
OCP Executes Const Contract:	Various	
NTP for Construction:	Various	
Construction Complete:	Various	
Project Closeout Date:	various	

Subproject Description:

Many DCPS school buildings are deteriorated with some being over 100 years old. These buildings have not had proper maintenance due to neglect and/or lack of adequate resources. Delaying this maintenance work will ultimately create the need for initiating a quick project to remedy the situation, and can not wait for funding under normal programming cycles.

Scope of Work:

The scope of work includes, but is not limited to the following:

Immediate corrective action on any facility component (boilers, roofs, window, etc.) to alleviate safety, health and environmental concerns.

MAP



Various Locations

Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	2,200	200	0	0	0	0	2,400	2,500
(03) Project Management	0	950	950	2,650	1,050	0	0	0	0	3,700	4,650
(04) Construction	0	0	0	4,325	10,200	3,400	0	0	0	17,925	17,925
(05) Equipment	0	250	250	525	0	0	0	0	0	525	775
Total:	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850
Total:	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850

Agency Description:

University of the District of Columbia (GF)

The University of the District of Columbia was established by D.C. Law 1-36 in 1976 through the consolidation of the Federal City College, the D.C. Teachers' College, and the Washington Technical Institute. Its degree-granting programs were originally organized under a two-college structure. By legislative action, the David A. Clarke School of Law has been incorporated as a component of the University system.

The University's Colleges of Arts and Sciences and the Schools of Business and Public Administration and Engineering and Applied Science are on the Van Ness Campus. A team of consultants completed a strategic facilities review of UDC. As a result of that process, capital program initiatives have been consolidated into projects focused primarily on rejuvenating the Van Ness campus.

MAP



GF0 Agency Summary

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ET9	SubProject Code: 40	Agency Code: GF0	Implementing Agency Code: TO0
Project Name: Higher Education Back Office	Sub Project Name: Higher Education Back Office	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: 4200 Connecticut Avenue, N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	1,900
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	700	0	0	0	0	0	700	800
(03) Project Management	0	950	950	1,475	700	0	0	0	0	2,175	3,125
(05) Equipment	0	250	250	525	0	0	0	0	0	525	775
Total:	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700

Milestone Data

Initial Authorization Date:	2004
Initial Cost	3,900
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700
Total:	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700

	Scheduled	Actual
Development of Scope:	10/1/2004	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	n/a	

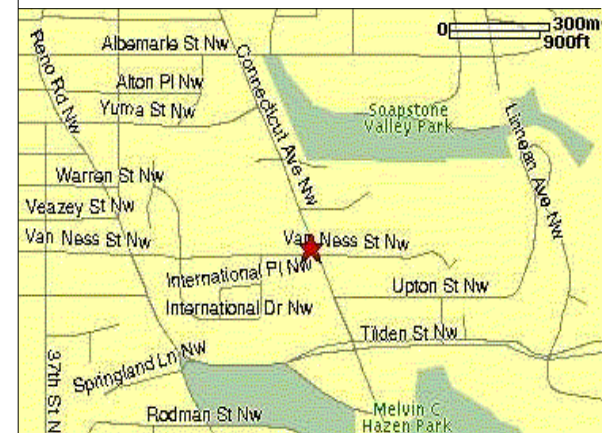
Subproject Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; Billing and Cash Receipts. The project will develop the required interfaces to other District Applications, such as SOAR financial system. Further, with the implementation of Administrative Service Modernization Program, the project will determine which of these applications the University can leverage and how they must interface with the University based applications.

Scope of Work:

This project includes: User assessment; Strategy development; System design; Product selection; Product modification; Integration of other systems and services; System implementation; and System maintenance for the 12 months of operation.

MAP



4200 Connecticut Avenue, N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **U08** SubProject Code: **10** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Permanent Improvements** Sub Project Name: **Renovate Academic Laboratory** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400
Total:	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 12,501
 Implementation Status: In multiple phases
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Unity of Purpose
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400
Total:	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400

	Scheduled	Actual
Development of Scope:	01/16/01	01/16/01
Approval of A/E:	1/19/01	1/19/01
Notice to Proceed:	3/2/01	3/2/01
Final design Complete:	1/15/05	
OCP Executes Const Contract:	6/15/04	
NTP for Construction:	7/15/04	
Construction Complete:	12/1/05	
Project Closeout Date:	2/1/06	

Subproject Description:

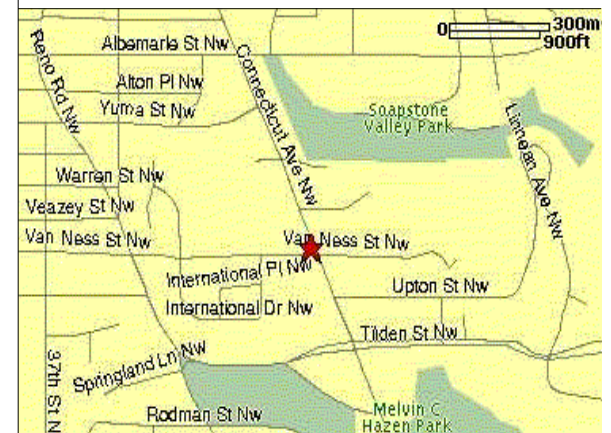
This project involves the renovation of 110 laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, and the teaching laboratories in engineering and technology. Renovations will be to the walls HVAC, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems as well as fixtures. The project design and design completion are scheduled for the Fall of 2002.

Scope of Work:

The scope of work shall include but not limited to replacing, and refurbishing the followings:

- Upgrade air supply; provide natural gas supply where needed;
- Provide paper vacuum and water supply for students;
- Upgrade electrical service;
- Replace vent hoods;
- Install new lab cabinets, workstations, and other fixed furniture;
- Upgrade all finishes; and replace doors.

MAP



4200 Connecticut Ave., N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **U08** SubProject Code: **13** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Permanent Improvements** Sub Project Name: **Repair Concrete Stairs/Pathways/Drive** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Ave., N.W**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	500	600	0	0	0	0	1,100	1,100
Total:	0	0	0	500	600	0	0	0	0	1,100	1,100

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,387
 Implementation Status: New
 Useful Life: 20
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	600	0	0	0	0	1,100	1,100
Total:	0	0	0	500	600	0	0	0	0	1,100	1,100

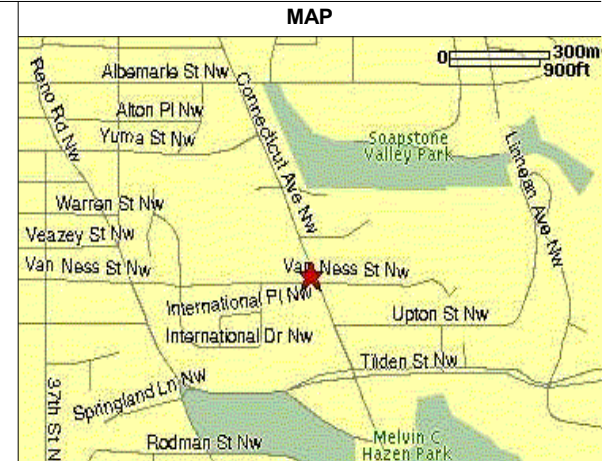
Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The University is always seeking means to improve the accommodations for students, faculty and staff on the campus. The University also seeks to improve health and safety concerns that arise due to poor or failing electrical, mechanical or structural failing systems on campus.

Scope of Work:

Scope of the Work: This project will renovate all concrete stairways, pathways and driveways on the Van Ness campus of the University.



4200 Connecticut Ave., N.W

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UB6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Condition Assessment** Sub Project Name: **Emergency Mech, Elect'l, & Structural D** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	200	0	0	0	0	700	700
(03) Project Management	0	0	0	175	350	0	0	0	0	525	525
(04) Construction	0	0	0	1,325	3,450	0	0	0	0	4,775	4,775
Total:	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 6,000
 Implementation Status: New
 Useful Life: 15
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000
Total:	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

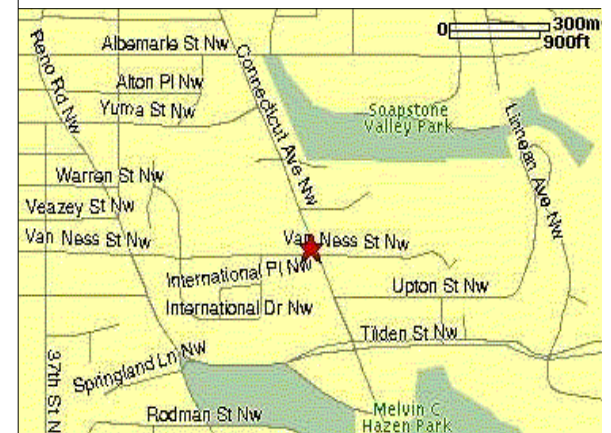
Subproject Description:

The condition assessment done (by the Office of Property Management) on all nine buildings on the Van Ness Campus, identified Priority 1 (Emergency Mechanical, Electrical, and Structural Deficiencies) elements in each building which must be addressed immediately.

Scope of Work:

Scope of the Work: The project will renovate (and replace where necessary) emergency mechanical, electrical and structural deficiencies identified as priority 1 issues in the condition assessment conducted by the Office of Property Management.

MAP



4200 Connecticut Avenue, N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UD6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Plaza Deck and Parking Garage** Sub Project Name: **Renovate of Parking Lot/Plaza Deck** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	0	3,650	0	0	0	0	3,650	3,650
Total:	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 6,502
 Implementation Status: New
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650
Total:	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

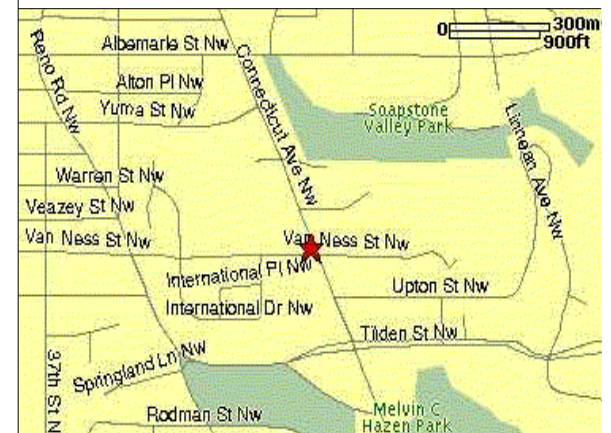
Subproject Description:

The Plaza Deck of the Van Ness Campus is located on top of the University Parking Garage. The expansion joints on the deck itself have deteriorated (over the 26 years of its existence) and water drains into the parking lot and adjoining buildings whenever it rains. As a result of the deterioration of the expansion joints, most of the concrete on the plaza deck (which is the University's plaza) is eroding. This problem also extends to the double tier parking garage which has cracks throughout, and electrical malfunctions as a result of the water entering into electrical panels and light fixtures.

Scope of Work:

To install new expansion joints, waterproof the deck, new pavers and address cracks and other issues in the parking garage.

MAP



4200 Connecticut Avenue, N.W.

Agency Summary

Agency Code: Agency Name:

GM0 Schools Modernization Project

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	15,000	0	0	0	0	0	15,000	15,000
(02) Site	0	0	0	15,000	0	0	0	0	0	15,000	15,000
(03) Project Management	0	0	0	10,000	0	0	0	0	0	10,000	10,000
(04) Construction	0	0	0	110,000	0	0	0	0	0	110,000	110,000
Total:	0	0	0	150,000	0	0	0	0	0	150,000	150,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	150,000	0	0	0	0	0	150,000	150,000
Total:	0	0	0	150,000	0	0	0	0	0	150,000	150,000

Agency Description:

Schools Modernization Project (GM)

Funds will be used for repair or renovation of District schools, although plans for this fund have not yet been finalized and are subject to change. Proposed language regarding this fund stated that the Mayor is authorized to issue bonds to assist in financing, refinancing, or reimbursing the District's costs of these projects. In future years, the Mayor shall submit to the Council, as part of the annual budget, a requested appropriation of local funds for the Schools Modernization Fund, including a description of estimated expenditures. Funds not expended in a given fiscal year, if any, shall be retained by the fund.

The proposed language further stated that to receive funds, the District of Columbia Public Schools ("DCPS") shall: (1) develop a new Master Facilities Plan that incorporates the findings and goals of the Master Education Plan; (2) consolidate facilities and dispose of underused buildings in accordance with the Master Facilities Plan; and (3) submit a proposed expenditure plan to the Education Collaborative, which consists of representatives of the Mayor, Council, and School Board, for approval. This expenditure plan should include the specific use for which the requested funds shall be used, an explanation as to why these additional funds, which are available over and above funds appropriated for capital investment in schools, are necessary, an analysis as to how the specific project fits into the Master Facilities Plan and DCPS' strategic objectives for school modernization, a declaration that no funds from the Bond Revenue account are intended for expenditure on a facility set for disposition, and a time table for completion of the repair or renovation. Priority in funding shall be given to projects that (1) locate new out-of-District special education programs within DCPS facilities; (2) co-locate public charter schools within DCPS facilities; or (3) develop mixed-use facilities in collaboration with DC Public Libraries, the Department of Parks and Recreations, or other appropriate District agencies.

MAP



GM0 Agency Summary

Schools Modernization Project

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: MOD	SubProject Code: 06	Agency Code: GM0	Implementing Agency Code: GM0
Project Name: Schools Modernization		Implementing Agency Name: Schools Modernization Project	
Subproject Location: District-wide			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	15,000	0	0	0	0	0	15,000	15,000
(02) Site	0	0	0	15,000	0	0	0	0	0	15,000	15,000
(03) Project Management	0	0	0	10,000	0	0	0	0	0	10,000	10,000
(04) Construction	0	0	0	110,000	0	0	0	0	0	110,000	110,000
Total:	0	0	0	150,000	0	0	0	0	0	150,000	150,000

Milestone Data	
Initial Authorization Date:	2006
Initial Cost:	
Implementation Status:	New
Useful Life:	
Ward:	CW
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	150,000	0	0	0	0	0	150,000	150,000
Total:	0	0	0	150,000	0	0	0	0	0	150,000	150,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

Funds will be used for repair or renovation of District schools, although plans for this fund have not yet been finalized and are subject to change. Proposed language regarding this fund stated that the District of Columbia Public Schools ("DCPS") shall: (1) develop a new Master Facilities Plan that incorporates the findings and goals of the Master Education Plan; (2) consolidate facilities and dispose of underused buildings in accordance with the Master Facilities Plan; and (3) submit a proposed expenditure plan to the Education Collaborative, which consists of representatives of the Mayor, Council, and School Board, for approval. Priority in funding shall be given to projects that (1) locate new out-of-District special education programs within DCPS facilities; (2) co-locate public charter schools within DCPS facilities; or (3) develop mixed-use facilities in collaboration with DC Public Libraries, the Department of Parks and Recreations, or other appropriate District agencies.

Scope of Work:



District-wide

Agency Summary

Agency Code: Agency Name:

HA0 Department of Parks and Recreation

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,174	1,710	4,884	1,701	7,680	10,050	11,400	500	453	31,784	36,668
(03) Project Management	12,296	6,006	18,302	6,307	8,300	10,220	10,000	6,800	6,699	48,326	66,627
(04) Construction	32,061	7,864	39,925	4,953	8,472	7,275	4,175	4,175	5,405	34,455	74,379
(05) Equipment	1,300	1,000	2,300	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,300
Total:	48,831	16,580	65,410	13,961	25,451	28,545	26,575	12,475	13,557	120,564	185,975

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	48,831	16,580	65,410	13,961	25,451	28,545	26,575	12,475	13,557	120,564	185,975
Total:	48,831	16,580	65,410	13,961	25,451	28,545	26,575	12,475	13,557	120,564	185,975

Agency Description:

Department of Parks and Recreation (HA)

The Department of Parks and Recreation was established by Public Law 534 of the 77th Congress. In 1988, the agency was reorganized by D.C. Public Law 7-209, which added a parks division and, in 2000, it was renamed Department of Parks and Recreation. The mission of the department is to provide a comprehensive program of leisure services for District residents, workers and visitors. The department is responsible for maintaining the city's parks and recreation facilities in safe, operable, and attractive condition. The department operates 77 recreation centers and other support facilities and is responsible for maintaining these facilities along with approximately 500 parks throughout the city. Its headquarters office is at 3149 16th Street, N.W., with satellite administrative and program offices dispersed in each ward throughout the District. Among its facilities, are 155 tennis courts, 42 swimming pools (35 outdoor and 7 indoor), 16 senior citizen centers, three therapeutic recreation centers, 130 ballfields, 236 basketball courts, as well as 45 child-care sites. The department also operates and maintains a seasonal overnight camp at Scotland in St. Mary's County, Maryland. The District's capital program for recreation and parks focuses on the rehabilitation of existing structures to provide safe, attractive, and operable facilities for program use. The Department of Parks and Recreation's general improvements program is aimed at correcting various deficiencies and safety hazards, especially in the older buildings. In addition new playground furniture, replacement of roofs, resurfacing of playcourts, swimming pool improvements, and other major improvements are underway under this initiative. These construction projects represent needed enhancements to existing structures that will result in expanded program capabilities.

MAP



HA0 Agency Summary

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QA5	SubProject Code: 01	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: New Construction	Sub Project Name: Stoddert Recreation Center	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 39th & Calvert Streets, NW			

FTEs:	7
Personnel Services:	273
Non Personnel Services:	30
Maintenance Costs:	142

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	400	200	600	0	0	0	0	0	0	0	600
(03) Project Management	400	400	800	0	0	0	0	0	0	0	800
(04) Construction	5,200	1,600	6,800	0	950	0	0	0	0	950	7,750
Total:	6,000	2,200	8,200	0	950	0	0	0	0	950	9,150

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	6,400
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,000	2,200	8,200	0	950	0	0	0	0	950	9,150
Total:	6,000	2,200	8,200	0	950	0	0	0	0	950	9,150

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	11/20/03	
Final design Complete:	4/10/04	
OCP Executes Const Contract:	N/A	
NTP for Construction:	7/15/04	
Construction Complete:	7/15/05	
Project Closeout Date:	8/15/05	

Subproject Description:

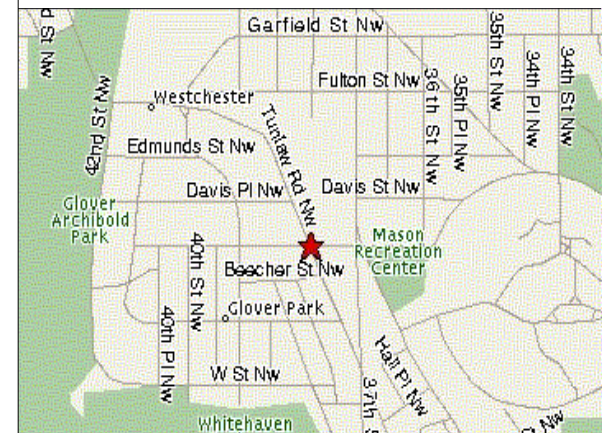
To construct a new state-of-the art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW . This project will construct a new recreation center and an indoor gymnasium.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Design and construction of a state-of-the-art facility with indoor gymnasium;
- Provide additional multi-purpose rooms and other indoor recreation areas; and
- Parking lots, landscaping, paving, lighting and other public space amenities.

MAP



39th & Calvert Streets, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QB3	SubProject Code: 38	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: Roper / Deanwood Recreation	Sub Project Name: New Construction	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: 49th & Quarles Street, N.E.			

FTEs:	7
Personnel Services:	265
Non Personnel Services:	41
Maintenance Costs:	104

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	760	0	760	1,219	6,600	9,600	10,900	0	0	28,319	29,079
(03) Project Management	1,200	540	1,740	0	0	0	0	0	0	0	1,740
(04) Construction	2,900	0	2,900	0	0	0	0	0	0	0	2,900
Total:	4,860	540	5,400	1,219	6,600	9,600	10,900	0	0	28,319	33,719

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	5,400
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,860	540	5,400	1,219	6,600	9,600	10,900	0	0	28,319	33,719
Total:	4,860	540	5,400	1,219	6,600	9,600	10,900	0	0	28,319	33,719

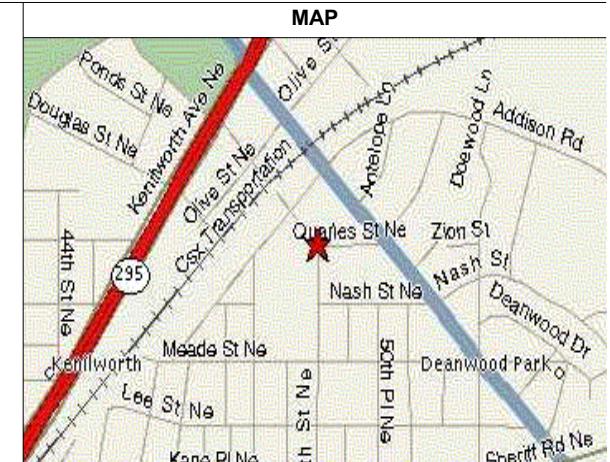
	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	2/20/04	
Notice to Proceed:	3/5/04	
Final design Complete:	7/15/05	
OCP Executes Const Contract:	8/30/05	
NTP for Construction:	9/05/05	
Construction Complete:	9/05/06	
Project Closeout Date:	11/05/06	

Subproject Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one or two bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities. This condition affords local residents limited opportunities for quality recreation programs and activities. Use of Ron Brown Middle School as a mechanism for delivering services in the past has proven unsuccessful. A tenuous arrangement with the school has severely impacted the department's ability to provide quality services and programs. Erstwhile, community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Riggs LaSalle community.

Scope of Work:

This sub-project will provide for construction of a new "state-of-the-art" recreation center for this northeast community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.



49th & Quarles Street, N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD1** SubProject Code: **37** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Camp Riverview Rehabilitation** Sub Project Name: **Rehabilitation and Renovation** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **Scotland Maryland**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	400	400	0	730	0	0	0	0	730	1,130
(03) Project Management	0	300	300	0	0	0	0	0	0	0	300
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	1,200	1,200	0	730	0	0	0	0	730	1,930

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 6,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Other
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,200	1,200	0	730	0	0	0	0	730	1,930
Total:	0	1,200	1,200	0	730	0	0	0	0	730	1,930

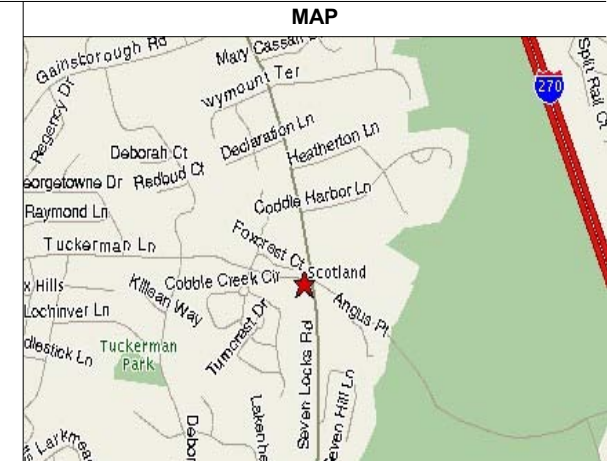
	Scheduled	Actual
Development of Scope:	12/01/04	
Approval of A/E:	1/06/05	
Notice to Proceed:	1/17/05	
Final design Complete:	5/30/05	
OCP Executes Const Contract:	8/15/05	
NTP for Construction:	8/20/05	
Construction Complete:	8/20/06	
Project Closeout Date:	10/20/06	

Subproject Description:

This sub- project will provide for rehabilitation and renovation of Camp Riverview's residential, recreational, and administrative support facilities.

Scope of Work:

Project design, development and construction activities will include project management, a preparation revised site plan, concept , schematic drawings, construction documents, lighting improvements, water and sewage improvements, infrastructure improvements, erosion control strategies and other site amenities.



Scotland Maryland

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD5** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Woodrow Wilson Natatorium** Sub Project Name: **Construction of New Natatorium** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **Chesapeake and Albermarle St. NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	500	500	0	0	0	0	0	0	0	500
(03) Project Management	0	500	500	0	1,000	500	0	0	0	1,500	2,000
(04) Construction	0	500	500	1,500	4,000	3,000	0	0	0	8,500	9,000
Total:	0	1,500	1,500	1,500	5,000	3,500	0	0	0	10,000	11,500

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 8,000
 Implementation Status: In multiple phases
 Useful Life: 10
 Ward: 3
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,500	1,500	1,500	5,000	3,500	0	0	0	10,000	11,500
Total:	0	1,500	1,500	1,500	5,000	3,500	0	0	0	10,000	11,500

	Scheduled	Actual
Development of Scope:	10/01/04	
Approval of A/E:	1/01/05	
Notice to Proceed:	1/15/05	
Final design Complete:	5/30/05	
OCP Executes Const Contract:	7/15/05	
NTP for Construction:	7/20/05	
Construction Complete:	7/20/06	
Project Closeout Date:	9/20/06	

Subproject Description:

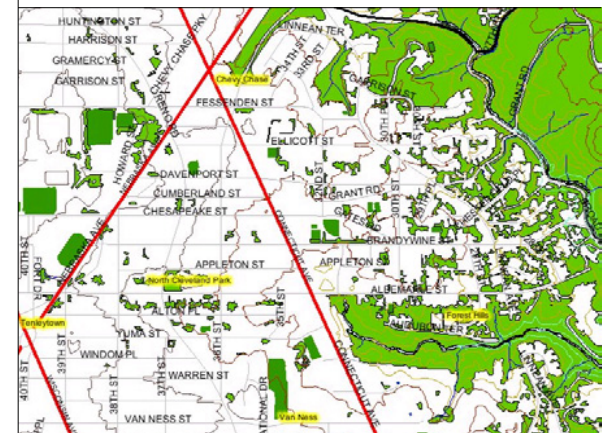
The construction of a new "state- of- the art" natatorium.

Scope of Work:

The scope of work will include but is not limited to the following:

- Development of construction documents
- Project management for Design and Construction
- Construction of new facility
- Construction of site amenities, parking and lighting

MAP



Chesapeake and Albermarle St. NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG2** SubProject Code: **34** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Site Renovations** Sub Project Name: **Pope Branch Rehabilitation** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **2300 Fairlawn Avenue SE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	60	0	0	0	0	0	60	60
(04) Construction	0	0	0	240	0	0	0	0	0	240	240
Total:	0	0	0	300	0	0	0	0	0	300	300

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 20
 Ward: 7
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

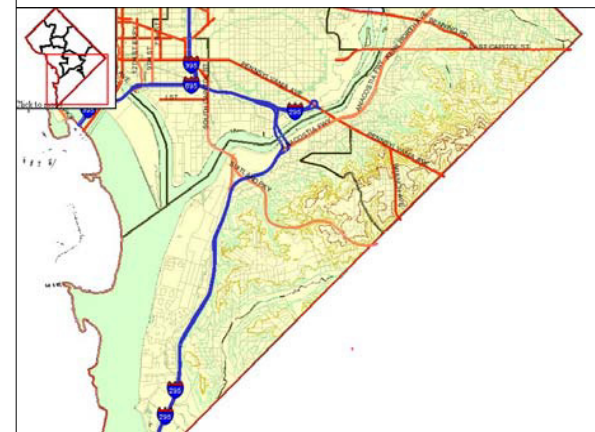
Subproject Description:

The renovation of existing park land to correct the severe existing erosion damage.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design construction · Development of final drawings · Construction necessary for renovation

MAP



2300 Fairlawn Avenue SE

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: QG3	SubProject Code: 38	Agency Code: HA0	Implementing Agency Code: HA0
Project Name: Modernization	Sub Project Name: Support Facilities Modernization	Implementing Agency Name: Department of Parks and Recreation	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
(04) Construction	0	0	0	600	300	0	0	0	0	900	900
Total:	0	0	0	650	300	0	0	0	0	950	950

Milestone Data	
Initial Authorization Date:	
Initial Cost:	1,000
Implementation Status:	New
Useful Life:	20
Ward:	District Wide
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	650	300	0	0	0	0	950	950
Total:	0	0	0	650	300	0	0	0	0	950	950

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The installation of new prefabricated Facility Management Facility on proposed OPM site.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design construction · Development of final drawings · Construction necessary for renovation



District Wide

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG4** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Major Construction** Sub Project Name: **Lederer Environmental Nature Center** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **4801 Nannie Helen Burroughs Ave, N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	0	0	0	100	100
(03) Project Management	0	0	0	0	0	100	0	0	0	100	100
(04) Construction	0	0	0	0	0	300	0	0	0	300	300
Total:	0	0	0	0	0	500	0	0	0	500	500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 5,500
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	500	500
Total:	0	0	0	0	0	500	0	0	0	500	500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Department of Parks and Recreation proposes to build a new state-of- the- art environmental nature center.

Scope of Work:

- This project will include but not be limited to the following work in accordance with DPR's standards:
- Demolition of existing facility
 - Design and Construction of a new state of the art ADA compliant facility
 - Provide multi-purpose rooms for education

MAP



4801 Nannie Helen Burroughs Ave, N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **QG6** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Kenilworth Parkside Recreation** Sub Project Name: **New Construction** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **4300 Anacostia Ave., N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	0	400	0	0	0	0	400	400
Total:	0	0	0	0	400	0	0	0	0	400	400

Milestone Data

Initial Authorization Date:
 Initial Cost: 6,000
 Implementation Status: New
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Children and Youth Inv
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	400	0	0	0	0	400	400
Total:	0	0	0	0	400	0	0	0	0	400	400

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

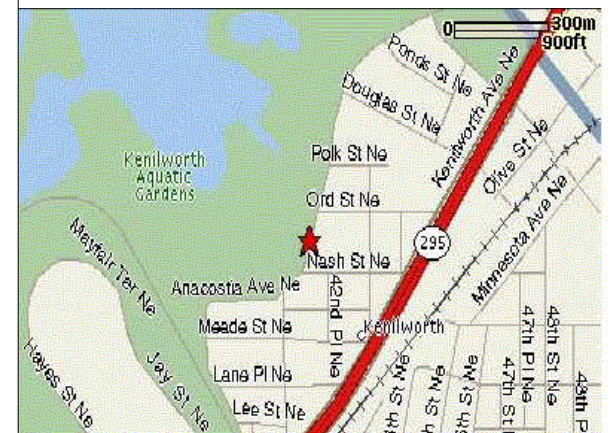
Subproject Description:

The design and construction of a new state of the arts ADA compliant recreation center.

Scope of Work:

The project will include but not be limited to the following work: · Development of site plan for discussion with community partners, · Project management for design and construction · Development of final drawings · Construction necessary for renovation

MAP



4300 Anacostia Ave., N.E.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **R67** SubProject Code: **01** Agency Code: **HA0** Implementing Agency Code: **AM0**
 Project Name: **Bald Eagle Rec Ctr Add** Sub Project Name: **Bald Eagle Rec. Addition** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **MLK Ave., & Joliet St., S.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400
Total:	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400

Milestone Data

Initial Authorization Date: 1986
 Initial Cost: 6,655
 Implementation Status: Design complete
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400
Total:	0	0	0	0	1,180	3,020	3,200	0	0	7,400	7,400

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

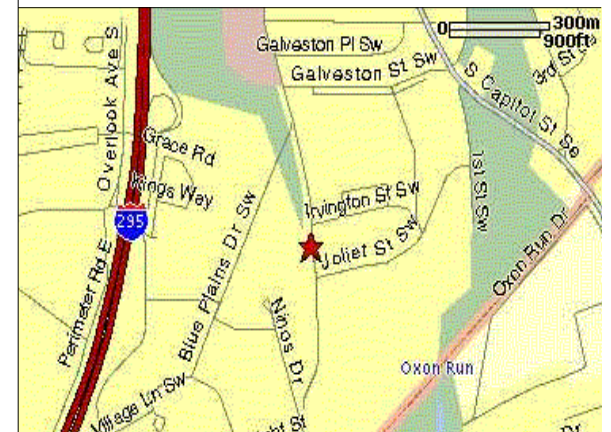
Subproject Description:

Modernization and addition of a new indoor gymnasium at Bald Eagle Recreation Center in SW and a new aquatic center swimming in SE.

Scope of Work:

This project now will consist of the complete rehabilitation of the recreation center building and the addition of a gym, with selected ground improvements. Proposed work may include, but not be limited to: roof repair/replacement, new doors and windows,

MAP



MLK Ave., & Joliet St., S.W.

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **01** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **General Improvements** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 -16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	988	480	1,468	219	250	250	250	250	250	1,469	2,937
(03) Project Management	1,428	240	1,668	365	300	300	300	300	300	1,865	3,533
(04) Construction	10,540	3,539	14,079	1,858	1,892	2,000	2,000	2,000	2,000	11,750	25,829
Total:	12,956	4,259	17,215	2,442	2,442	2,550	2,550	2,550	2,550	15,084	32,299

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 12,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,956	4,259	17,215	2,442	2,442	2,550	2,550	2,550	2,550	15,084	32,299
Total:	12,956	4,259	17,215	2,442	2,442	2,550	2,550	2,550	2,550	15,084	32,299

	Scheduled	Actual
Development of Scope:	12/12/00	11/15/02
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	ongoing
Final design Complete:	N/A	
OCP Executes Const Contract:	03/20/01	
NTP for Construction:	03/21/01	ongoing
Construction Complete:	09/27/02	ongoing
Project Closeout Date:	09/3/05	

Subproject Description:

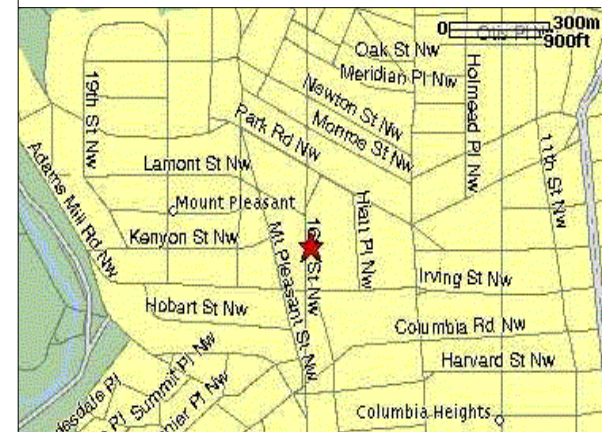
The "Find-it and Fix-it" program within the Department of Parks and Recreation show need for new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants. The general improvements program is designed to eliminate safety hazards, make general repairs and immediate enhancements to all aspects of the physical plant inventory, including the buildings and landscaping. The department recognizes the Districts present fiscal constraints authorizing funding for the new construction. However, in order to maintain the department's present inventory the department request additional funding to perform capital general improvement on many of existing facilities,

Scope of Work:

The project will include, but not be limited to the following scope of work:

- Installation of windows, and doors;
- Repair/replace roofs;
- Repair or replace HVAC systems;
- Eliminate electrical problems, including exterior and security lighting;
- Renovate ball fields; and
- Replace swimming pool systems, including water filtration.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **03** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **Replacement/Inst. Playground Equipme** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 -16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	1,300	1,000	2,300	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,300
Total:	1,300	1,000	2,300	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,300

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 2,400
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Major Equipment
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,300	1,000	2,300	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,300
Total:	1,300	1,000	2,300	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,300

	Scheduled	Actual
Development of Scope:	08/23/01	
Approval of A/E:	09/07/01	
Notice to Proceed:	NA	
Final design Complete:	10/15/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/19/01	
Construction Complete:	09/30/05	
Project Closeout Date:	10/16/05	

Subproject Description:

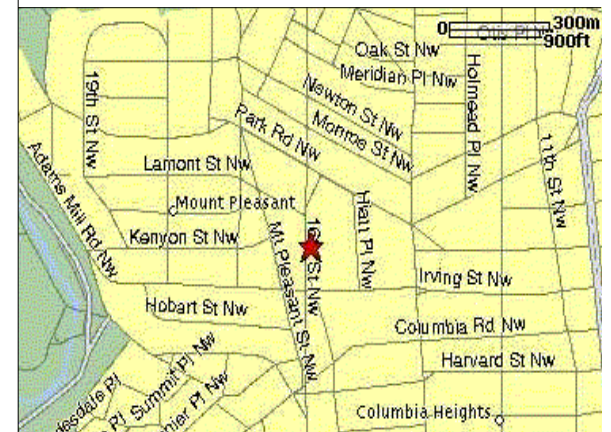
The department has responsibility for maintaining playground equipment in safe and usable condition. Equipment must meet consumer product and other applicable compliance standards. The typical playground's life span is 5-6 years. The cost to replace equipment has been running about \$1million each year for 10 playgrounds. Funds were expended in FY 2003 to remove unsafe and outdated playground equipment and install new playground apparatus at department facilities. Such costs represented unplanned but necessary expenditures. This is vitally important to protecting the safety of children and other users and ensuring regulatory compliance at all times. The department has had a independent property conditions assessment performed at all of our playground sites, which indicated that much of the equipment does not meet present consumer product or other applicable standards, therefore may pose unsafe and hazardous conditions.

Scope of Work:

This project will include, but not be limited to the following work:

- Development of site plan;
- Development of final drawings;
- Project management of playground installation;
- Market research to identify appropriate and safe equipment; and
- Installation of new playground units.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **04** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **HVAC Replacement** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	830	1,000	1,830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,830
Total:	830	1,000	1,830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,830

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 1,350
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	830	1,000	1,830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,830
Total:	830	1,000	1,830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,830

	Scheduled	Actual
Development of Scope:	08/24/01	2/1/02
Approval of A/E:	08/02/01	N/A
Notice to Proceed:	08/29/01	6/13/02
Final design Complete:	09/10/01	7/6/02
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/01/01	7/18/02
Construction Complete:	1/30/04	
Project Closeout Date:		

Subproject Description:

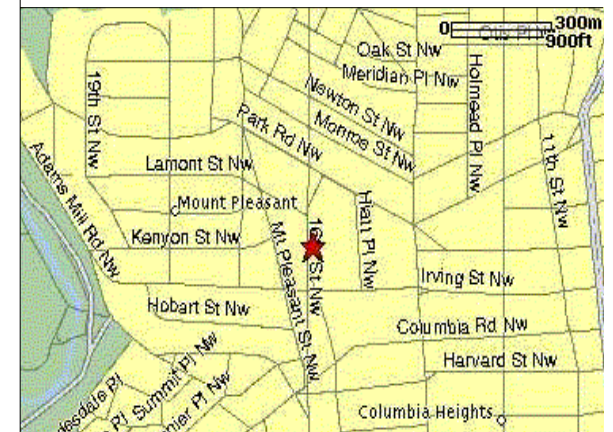
The department has responsibility for maintaining and operating heating and air conditioning systems in its 77 recreation centers. Advanced age and deferred maintenance have dramatically reduced heating and cooling efficiency. The department is required to patch systems and otherwise perform costly repairs at each change of season to achieve proper climatic conditions. Many HVAC systems need to be replaced. The department has had an independent conditions assessment performed on the HVAC systems at all of our sites. The reports indicate that many of our systems are in a state of disrepair. If the HVAC systems are not replaced in many sites, we run the risk of having the systems fail. The department requests additional funding in order to protect the safety of our residents and present a comfortable atmosphere for our residents.

Scope of Work:

This project will include, but not be limited to the following work:

- Survey of all heating and cooling systems under the department's jurisdiction;
- Compilation of a comprehensive report;
- Project management from development thru construction
- Development of drawings and schematics;
- Development of a comprehensive boiler and air condition replacement plan; and
- Installation of new high conservation units and ductwork.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **05** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **Roof Replacement** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	1,260	750	2,010	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,010
Total:	1,260	750	2,010	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,010

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 3,500
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,260	750	2,010	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,010
Total:	1,260	750	2,010	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,010

	Scheduled	Actual
Development of Scope:	08/06/01	04/09/02
Approval of A/E:	08/09/01	N/A
Notice to Proceed:	08/17/01	10/22/03
Final design Complete:	10/08/01	
OCP Executes Const Contract:	02/08/04	
NTP for Construction:	2/15/04	
Construction Complete:	5/1/04	
Project Closeout Date:	5/15/04	

Subproject Description:

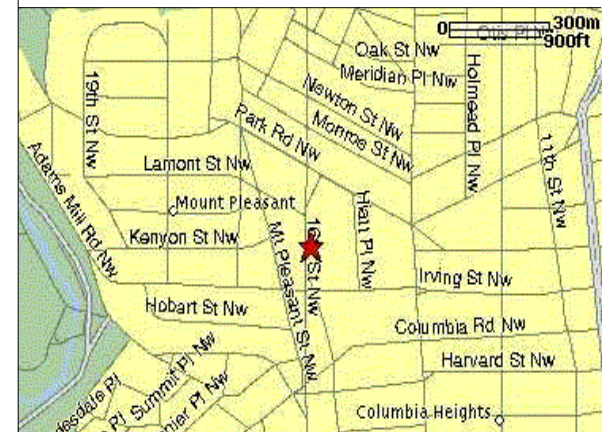
The department is responsible for managing and operating 77 recreation centers and 19 outdoor swimming pools in addition to many other outdoor facilities. Given the high volume of use and limited preventive maintenance provided over the years, roofs and other structural elements are rapidly deteriorating. This department has been without a viable roof replacement programs for nearly 10 years. Ceiling leaks and water damage to floors are commonplace after heavy rains. This situation threatens the structural integrity of many facilities, big and small. A major program is urgently needed to investigate department roofing membranes and trusts and move forward with an effective replacement program. The department has had a independent property conditions assessment performed at all of our recreation sites. The report indicated that at many of our site the roofs have not endured the proper preventative maintained required to span the life of the warranty ,therefore are in dire need of rehabilitation or replacement.

Scope of Work:

This project will include, but not be limited to the following work:

- Surveying the roofs of all facilities;
- Compiling a comprehensive report with recommendations for replacement;
- Development of scopes of work and specifications; and
- Development of final drawings.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **06** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **Pool Replacement** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	3,076	1,250	4,326	2,500	2,500	3,000	3,000	3,000	3,000	17,000	21,326
Total:	3,076	1,250	4,326	2,500	2,500	3,000	3,000	3,000	3,000	17,000	21,326

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 20,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,076	1,250	4,326	2,500	2,500	3,000	3,000	3,000	3,000	17,000	21,326
Total:	3,076	1,250	4,326	2,500	2,500	3,000	3,000	3,000	3,000	17,000	21,326

	Scheduled	Actual
Development of Scope:	07/20/01	
Approval of A/E:	08/15/01	
Notice to Proceed:	08/29/01	
Final design Complete:	09/14/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/01/01	
Construction Complete:	04/04/05	
Project Closeout Date:	09/18/05	

Subproject Description:

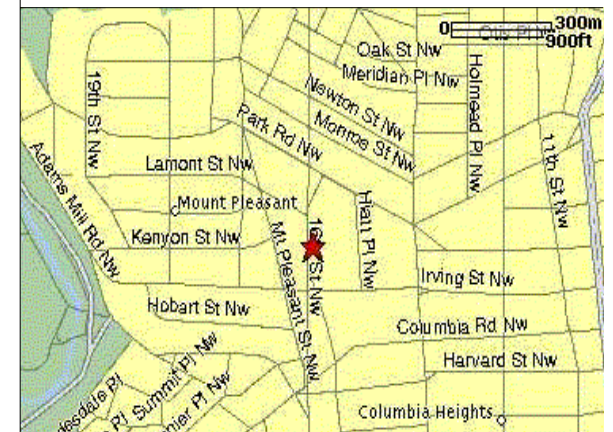
In addition to seventy-seven (77) recreation centers, the department owns and operates nineteen (19) outdoor swimming pools. The majority of these facilities were built in the early 1960. Pool shells, circulation systems, and other operating components are quite old and outdated. Moreover, they have not received adequate preventive maintenance services on a year round basis which has significantly reduced their useful life. These pools are presently operated for three (3) months during the year. In this regard, water is drained from pools at the end of the outdoor season. The structure is subject to hydrostatic pressures which promote rapid deterioration due freeze and thaw dynamics. The department has had a independent property conditions assessment performed at all of our pool sites. The report confirmed that because of the age of the pools and lack of preventative maintenance the pools are in need of major rehabilitation. The reports also indicated that many of the pump equipment is antiquated and may not be properly servicing our needs.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Development of a plan and systematic approach for replacement/modernization; and
- Development of final drawings for each pool in the department's inventory.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **07** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **Erosion Remediation** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 -16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	2,190	670	2,860	670	670	650	650	650	670	3,960	6,820
Total:	2,190	670	2,860	670	670	650	650	650	670	3,960	6,820

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 4,200
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,190	670	2,860	670	670	650	650	650	670	3,960	6,820
Total:	2,190	670	2,860	670	670	650	650	650	670	3,960	6,820

	Scheduled	Actual
Development of Scope:	07/12/01	
Approval of A/E:	08/16/01	
Notice to Proceed:	09/06/01	
Final design Complete:	09/25/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/09/01	
Construction Complete:	10/20/05	
Project Closeout Date:	11/04/05	

Subproject Description:

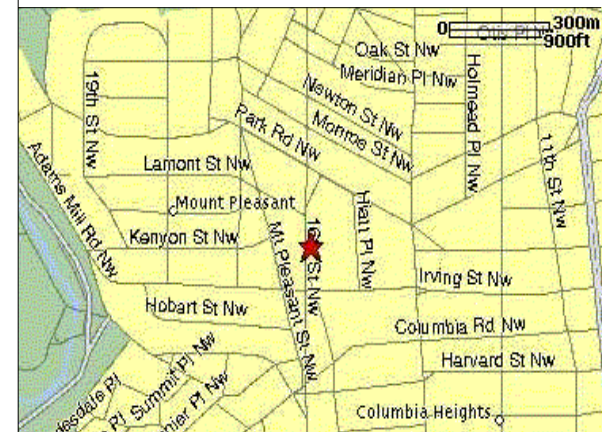
The department has responsibility for managing 1,500 acres of land and wooded areas. These properties provide beautiful vistas of the District. Beneath the view however, are years of maintenance neglect and upkeep, drainage problems, storm water run-off, and erosion issues. This project will enable the department to develop and implement an effective erosion and remediation program. With the onset of continuous heavy rains this year and the impact of Hurricane Isabelle, the departments inventory has suffered additional erosion damage. The department is requesting additional funding to provide remediation to site not earlier identified.

Scope of Work:

This project will include but not be limited to the following work:

- Surveying all facilities with specific emphasis on drainage and water run-off;
- Development of site plans;
- Development of final drawings; and
- Development and implementation of an effective remediation program.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **11** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **General Improvements** Sub Project Name: **Water Fountain Replacement** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 -16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	342	96	438	350	350	350	350	350	350	2,100	2,538
Total:	342	96	438	350	350	350	350	350	350	2,100	2,538

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 750
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 1
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	342	96	438	350	350	350	350	350	350	2,100	2,538
Total:	342	96	438	350	350	350	350	350	350	2,100	2,538

	Scheduled	Actual
Development of Scope:	07/20/01	3/1/02
Approval of A/E:	07/27/01	N/A
Notice to Proceed:	NA	N/A
Final design Complete:	08/15/01	ongoing
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/03/01	9/16/02
Construction Complete:	10/20/05	ongoing
Project Closeout Date:	10/30/05	

Subproject Description:

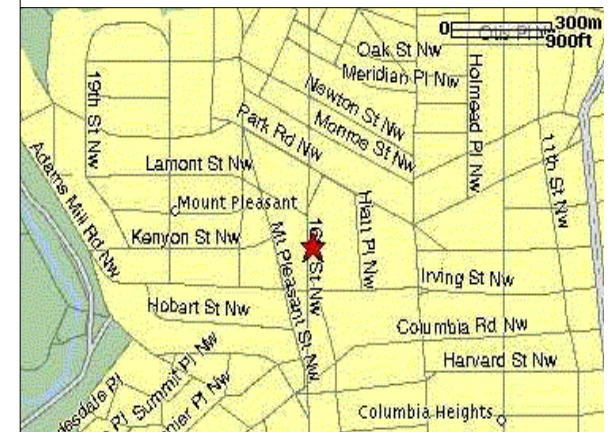
The Department of Parks and Recreation has more than 125 exterior water fountains distributed throughout its recreation centers, parks, ball fields, and basketball and tennis courts. The department has had a independent property conditions assessment performed at all of our sites. The report confirmed that the units are old, outdated, and nonfunctional in most instances, with broken handles and bubblers, shut-off valves and drainage connections. Preventive maintenance and other services have been deferred for several years because of reduced maintenance personnel and budgetary constraints. The water fountains are unsafe and represent a health hazard for the general public. Such conditions are a major source of risk exposure for the department. The first phase of replacement has demonstrated that that repairs to the existing plumbing lines are more extensive and costly than anticipated. The department is therefore requesting additional funding to continue to remove unsafe fountains and provide safe, vandal resisted, ADA compliant water fountains.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Market research to identify sturdy and low maintenance equipment;
- Development of underground plumbing requirements;
- Development of a comprehensive replacement schedule; and
- Removal of antiquated and broken units and installation of new units.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **06** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Renovation & Repairs** Sub Project Name: **Renovation of Play Courts** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	305	65	370	93	100	100	100	100	100	593	963
(04) Construction	1,800	500	2,300	200	193	400	400	400	400	1,993	4,293
Total:	2,105	565	2,670	293	293	500	500	500	500	2,585	5,255

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 3,390
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,105	565	2,670	293	293	500	500	500	500	2,585	5,255
Total:	2,105	565	2,670	293	293	500	500	500	500	2,585	5,255

	Scheduled	Actual
Development of Scope:	03/02/01	4/09/02
Approval of A/E:	N/A	5/19/02
Notice to Proceed:	N/A	6/19/02
Final design Complete:	N/A	9/30/02
OCP Executes Const Contract:	09/19/01	N/A
NTP for Construction:	09/19/01	Ongoing
Construction Complete:	09/18/02	Ongoing
Project Closeout Date:	09/30/06	

Subproject Description:

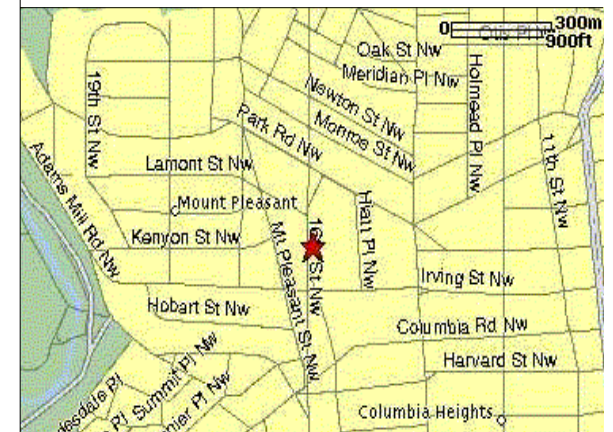
Three years ago the Department of Parks and Recreation began investing in its tennis and basket ball courts and renovated approximately 18 in that time for a cost of approximately \$2 million. While this is just a first step in providing first class play courts, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the courts are still in severe disrepair and require immediate attention. In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of play courts offered in the District, we are requesting additional funding.

Scope of Work:

The scope of work includes, but not limited to the following:

- Modernization and rehabilitation of designated sites;
- Enclosure of pools, tennis courts or other existing features;
- Resurfacing of courts;
- Installation or renovation of ball field or park lighting; and
- Renovation of ball fields.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **07** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Renovation & Repairs** Sub Project Name: **Renovation of Ball Fields and Lighting** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	396	130	526	203	100	100	100	100	203	806	1,332
(03) Project Management	560	195	755	279	200	200	200	200	279	1,358	2,113
(04) Construction	4,256	325	4,581	555	737	1,575	1,075	1,075	1,555	6,572	11,153
Total:	5,212	650	5,862	1,037	1,037	1,875	1,375	1,375	2,037	8,736	14,598

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 10,950
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,212	650	5,862	1,037	1,037	1,875	1,375	1,375	2,037	8,736	14,598
Total:	5,212	650	5,862	1,037	1,037	1,875	1,375	1,375	2,037	8,736	14,598

	Scheduled	Actual
Development of Scope:	07/12/00	4/9/02
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	9/25/02
Final design Complete:	N/A	1/15/03
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	09/22/00	ongoing
Construction Complete:	09/21/06	ongoing
Project Closeout Date:	10/06/06	

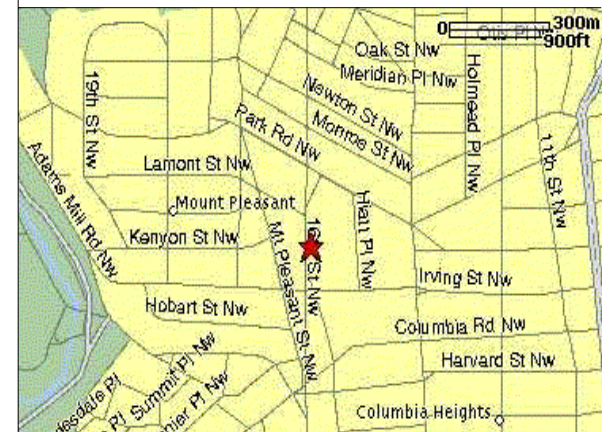
Subproject Description:

Three years ago the Department of Parks and Recreation began investing in its athletic fields and renovated approximately 17 in that time for a cost of approximately \$3 million. While this is just a first step in providing first class athletic fields, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the field are still in severe disrepair and require immediate attention. In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of athletic fields offered in the District, we are requesting additional funding.

Scope of Work:

This project will undertake systemized improvements including, resurfacing of courts, renovating ball fields and installation of lighting at certain locations.

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **15** Agency Code: **HA0** Implementing Agency Code: **HA0**
 Project Name: **Renovation & Repairs** Sub Project Name: **Park Lighting** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **3149 - 16th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	630	0	630	0	0	0	150	150	0	300	930
(03) Project Management	705	0	705	0	0	0	200	200	0	400	1,105
(04) Construction	7,365	900	8,265	0	0	0	700	700	1,450	2,850	11,115
Total:	8,700	900	9,600	0	0	0	1,050	1,050	1,450	3,550	13,150

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 17,400
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,700	900	9,600	0	0	0	1,050	1,050	1,450	3,550	13,150
Total:	8,700	900	9,600	0	0	0	1,050	1,050	1,450	3,550	13,150

	Scheduled	Actual
Development of Scope:	08/30/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	10/18/01	
OCP Executes Const Contract:	N/A	
NTP for Construction:	11/23/01	
Construction Complete:	12/30/02	
Project Closeout Date:	01/23/06	

Subproject Description:

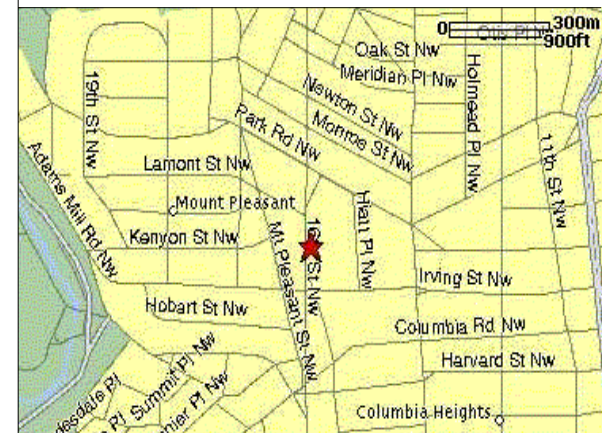
Because of lack of investment in preventative maintenance, the lighting infrastructure of the Department of Parks and Recreation is in a state of disrepair. Three years ago we began replacing and restoring lights to ball fields, tennis courts, walkways trails, buildings, etc.. The department had an independent properties assessment performed at all our sites. The assessment confirmed that many of the lighting at our sites are so antiquated that they are beyond repair and are in need of full replacement. To continue our efforts of lighting restoration and to ensure improved security and maximum utilization of facilities, we are requesting additional funding.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Rehabilitation of designated sites;
- Replacing benches and trees;
- Installation of lighting and other amenities; and
- Replacing brickwork, and planters.

MAP



3149 - 16th Street, NW

Agency Summary

Agency Code: Agency Name:

HC0 Department of Health

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	109	1,000	1,109	500	0	0	0	0	0	500	1,609
(03) Project Management	1,054	435	1,489	8,760	7,000	0	0	0	0	15,760	17,249
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

Agency Description:

Department of Health (HC)

The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



HC0 Agency Summary

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HC1** SubProject Code: **02** Agency Code: **HC0** Implementing Agency Code: **AM0**
 Project Name: **DC Animal Shelter** Sub Project Name: **DC Animal Shelter** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1201 New York Avenue, N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	109	0	109	0	0	0	0	0	0	0	109
(03) Project Management	54	0	54	500	0	0	0	0	0	500	554
Total:	163	0	163	500	0	0	0	0	0	500	663

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 1
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 2
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	163	0	163	500	0	0	0	0	0	500	663
Total:	163	0	163	500	0	0	0	0	0	500	663

	Scheduled	Actual
Development of Scope:	12/01/03	
Approval of A/E:	01/12/04	
Notice to Proceed:	04/23/04	
Final design Complete:	08/24/04	
OCP Executes Const Contract:	12/28/04	
NTP for Construction:	01/04/04	
Construction Complete:	06/30/04	
Project Closeout Date:	09/30/04	

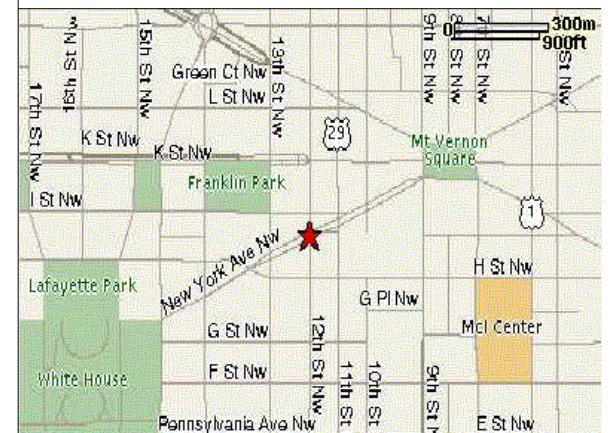
Subproject Description:

General Improvements of the D.C. Animal Shelter. Design Animal Control Facility utilizing modern concepts for space usage, heating, ventilation, and public attractiveness and convenience. Site study to determine site best suited for new District Animal Control Facility, considering accessibility, desirability and parking for the public, size requirements for actual Facility and exterior features such as exercise areas for potential adopters to interact with animals.

Scope of Work:

Design, addition, renovation, space reconfiguration and upgrade of HVAC system of the D.C. Animal Shelter.

MAP



1201 New York Avenue, N.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: HC5	SubProject Code: 02	Agency Code: HC0	Implementing Agency Code: HC0
Project Name: Medical Facilities	Sub Project Name: Medical Homes	Implementing Agency Name: Department of Health	
Subproject Location: District Wide			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	0	0	7,000	7,000	0	0	0	0	14,000	14,000
Total:	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost	14,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000
Total:	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Medical Homes coalition will conduct significant analysis to decide how and where to funnel money and technical assistance to expand the safety net. This will include analysis of current services against the need for care and a blueprint for clinical expansions. Medical Homes will leverage the District contribution to generate more public and private funds for a larger pool of grant and loan funding to meet the full cost of building, equipping and training.

Scope of Work:

The funds contributed by the District to Medical Homes will be used directly to conduct initial analysis of the need for services and to plan for implementation. Activities will include: capital needs and feasibility analyses for the District's primary care infrastructure; facilities readiness, including Board education, financial preparation, and fundraising; and preparation for capital projects (e.g., environmental impact, architects, engineers).

Subsequently, funds will be used to make grants and loans to primary care clinics for capital improvements to existing facilities, new sites, equipment and information technology.

MAP



District Wide

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HY5** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **HC0**
 Project Name: **Renovation of Detoxification Fa** Sub Project Name: **Detoxification Clinic** Implementing Agency Name: **Department of Health**
 Subproject Location: **1901 Massachusetts Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Milestone Data

Initial Authorization Date: 1998
 Initial Cost: 1
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

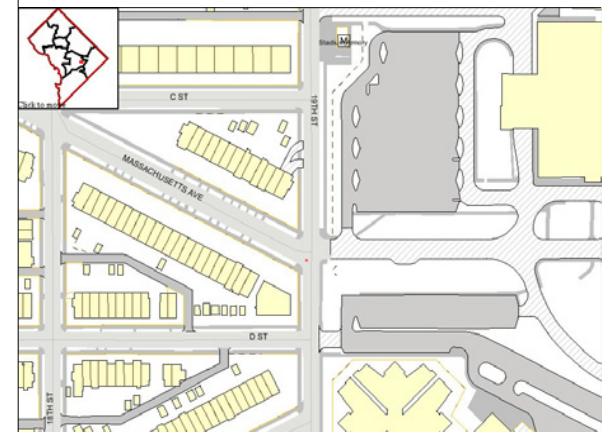
Substance abuse problems continue to be epidemic in the district. When an abuser decides to seek help one of the first steps to recovery is to remove all alcohol /drugs from his/her body. This process takes place under clinical conditions at the detoxification clinic on the campus of D.C. General Hospital. This facility primarily serves the District's poor residents. The building has numerous building safety code violations and currently is a liability for the District. This project will renovate the facility using proceeds from the sale of general obligation bonds.

Scope of Work:

The scope of work for this project shall include but not be limited to the following:

- Roof replacement
- Electrical upgrade
- Plumbing renovations
- Fire alarm upgrade
- Telecommunications upgrade

MAP



1901 Massachusetts Avenue, S.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R16	SubProject Code: 16	Agency Code: HC0	Implementing Agency Code: AM0
Project Name: General Improvements	Sub Project Name: Cooling Plants - HVAC	Implementing Agency Name: Office of Property Management	
Subproject Location: 1900 Massachusetts Ave., S.E.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	435	435	260	0	0	0	0	0	260	695
Total:	0	435	435	260	0	0	0	0	0	260	695

Milestone Data

Initial Authorization Date:	2004
Initial Cost	1,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	435	435	260	0	0	0	0	0	260	695
Total:	0	435	435	260	0	0	0	0	0	260	695

	Scheduled	Actual
Development of Scope:	04/30/04	
Approval of A/E:	06/14/04	
Notice to Proceed:	07/12/04	
Final design Complete:	09/13/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/13/06	

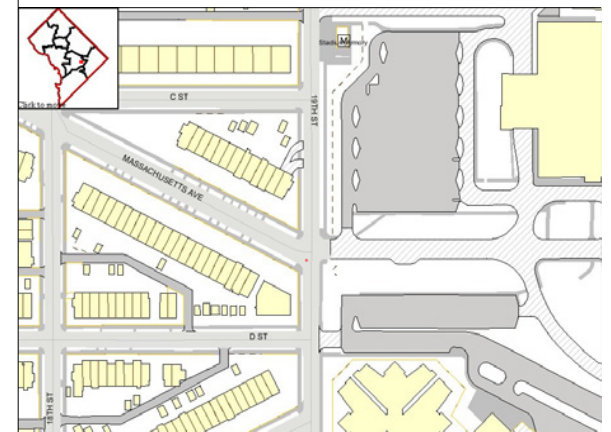
Subproject Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system. Provide Environmental Protection Agency (EPA) Occupational Safety & Health Administration (OSHA) chemicals to destroy any possible bacterial or colonies that could develop.

Scope of Work:

Replace air supply and ventilation ducts and clean pre-heat coils, chilled water coils and reheat coils.

MAP



1900 Massachusetts Ave., S.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RA8	SubProject Code: 40	Agency Code: HC0	Implementing Agency Code: HC0
Project Name: Patient Records Systems	Sub Project Name: APRA Patient Records System	Implementing Agency Name: Department of Health	
Subproject Location: District Wide			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000
Total:	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000

Milestone Data

Initial Authorization Date:	2004
Initial Cost	2,000
Implementation Status:	New
Useful Life:	40
Ward:	DW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000
Total:	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	10/14/04
Final design Complete:	04/15/05
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	9/30/05
Project Closeout Date:	

Subproject Description:

Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

Scope of Work:

Major tasks and activities include analysis of best practices, facilitation of JAD sessions to determine/confirm design requirements, developments of a prototype design, testing of a prototype purchase of hardware and software and system implementation.

MAP



District Wide

Agency Summary

Agency Code: Agency Name:

JA0 Department of Human Services

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,010	2,510	3,520	1,603	1,303	1,000	1,000	0	0	4,906	8,426
(03) Project Management	636	531	1,167	1,141	1,226	1,000	1,000	0	0	4,367	5,534
(04) Construction	676	2,149	2,825	3,803	4,100	3,705	3,500	0	0	15,108	17,933
(05) Equipment	288	766	1,054	144	0	144	0	0	0	288	1,342
Total:	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235
Total:	2,610	5,956	8,566	6,691	6,629	5,849	5,500	0	0	24,669	33,235

Agency Description:

Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



JA0 Agency Summary

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SG1	SubProject Code: 27	Agency Code: JA0	Implementing Agency Code: TO0
Project Name: Information Technology		Sub Project Name: Replc of Automated Determination Sys	
		Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District-wide			

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,010	2,510	3,520	503	253	0	0	0	0	756	4,276
(03) Project Management	636	531	1,167	101	76	0	0	0	0	177	1,344
(04) Construction	676	2,149	2,825	303	0	205	0	0	0	508	3,333
(05) Equipment	288	766	1,054	144	0	144	0	0	0	288	1,342
Total:	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295

Milestone Data	
Initial Authorization Date:	2003
Initial Cost	5,515
Implementation Status:	Under design
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295
Total:	2,610	5,956	8,566	1,051	329	349	0	0	0	1,729	10,295

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The request for services is to evaluate state-of-the-art options for replacement of the system and to identify an appropriate automation alternative that performs all of the existing ACEDS functionality as well as the tracking of recipients' participation in work activities. The proposed solution may be a transfer of an existing statewide eligibility determination system with modifications to meet the District's unique needs or it may be a customized development.

The evaluation and identification of a solution must be based on a detailed Requirements Analysis and Business Process Review conducted in cooperation with District of Columbia program and project staff. The first phase of this undertaking will result in the development of a request for proposal (RFP). The RFP will become the vehicle for selecting a contractor.

Scope of Work:

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

MAP



District-wide

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SH1** SubProject Code: **13** Agency Code: **JA0** Implementing Agency Code: **AM0**
 Project Name: **Shelter Facilities** Sub Project Name: **Emery Shelter** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1725 Lincoln Road, NE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	100	50	0	0	0	0	150	150
(03) Project Management	0	0	0	40	150	0	0	0	0	190	190
(04) Construction	0	0	0	0	600	0	0	0	0	600	600
Total:	0	0	0	140	800	0	0	0	0	940	940

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 940
 Implementation Status: New
 Useful Life: 20
 Ward: 5
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Unity of Purpose
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	140	800	0	0	0	0	940	940
Total:	0	0	0	140	800	0	0	0	0	940	940

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Emery Shelter is a residential treatment facility for emotionally disturbed children. The shelter needs renovation and upgrade including central cooling system, upgrading the ventilation system and electrical systems (HVAC).

Scope of Work:

Renovations to upgrade the building so that it is suitable for use as a shelter including installation of electrical, cooling and ventilation systems. Renovation of interior space including doors and plumbing fixtures, replacement of windows, roofing and fire alarm system, installation of central HVAC system, installation of a new ADA compliant handicap vertical lift, making the facility fully ADA compliant.

MAP



1725 Lincoln Road, NE

Department of Human Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SM4	SubProject Code: 37	Agency Code: JA0	Implementing Agency Code: AM0
Project Name: Homeless No More	Sub Project Name: Homeless No More	Implementing Agency Name: Office of Property Management	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	1,000	1,000	1,000	0	0	4,000	4,000
(03) Project Management	0	0	0	1,000	1,000	1,000	1,000	0	0	4,000	4,000
(04) Construction	0	0	0	3,500	3,500	3,500	3,500	0	0	14,000	14,000
Total:	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000

Milestone Data	
Initial Authorization Date:	2005
Initial Cost	22,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Facility Improvements
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000
Total:	0	0	0	5,500	5,500	5,500	5,500	0	0	22,000	22,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

Homeless No More is the Mayor's 10-year plan to end homelessness in the District of Columbia. Through this initiative, we are strengthening efforts to prevent homelessness by assisting citizens facing displacement and we are adding supportive, wraparound services as we house the homeless. To this end, the District of Columbia has committed \$10M per year to develop 6,000 new units of housing for very low income city residents who have been faced with displacement and cannot afford the incredible cost of market housing in this city. Of this total, \$5.5 million annually is in the capital budget, and \$4.5 million annually will come from the Housing Production Trust Fund.

Scope of Work:



District-wide

Agency Summary

Agency Code: Agency Name:

JZ0 Department of Youth Rehabilitation Services

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	1,000	2,000	2,000	0	0	0	5,000	5,000
(04) Construction	0	0	0	1,693	9,500	18,000	0	0	0	29,193	29,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

Agency Description:

The Mission of the Department of Youth Rehabilitation Services is to improve communities by providing appropriate services to youth and their families within a sound framework of public safety. In partnership with the community, this balanced approach to juvenile justice promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, expanded personal competencies, and enhanced community restoration.

Management Philosophies:

- Commitment to Organizational Change
- Planning for Change and Growth
- Leadership
- Least Restrictive Environment Consistent with Public Safety
- Flexibility
- Diversity
- Training
- Fiscal and Ethical Integrity
- Inter-Agency Collaboration

The Department of Rehabilitation Services (DYRS) was established in January 2005. The Department's creation is the result of a transfer of the Youth Services Administration (YSA) from the Department of Human Services, pursuant to Council legislation.

MAP



JZ0 Agency Summary

Department of Youth Rehabilitation Services

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SH7	SubProject Code: 33	Agency Code: JZO	Implementing Agency Code: AM0
Project Name: Oak Hill Youth Facility	Sub Project Name: Oak Hill Youth Facility	Implementing Agency Name: Office of Property Management	
Subproject Location: Laurel, Maryland			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	1,000	2,000	2,000	0	0	0	5,000	5,000
(04) Construction	0	0	0	1,693	9,500	18,000	0	0	0	29,193	29,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

Milestone Data	
Initial Authorization Date:	2006
Initial Cost	34,193
Implementation Status:	New
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Safety and Justice

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193
Total:	0	0	0	2,693	11,500	20,000	0	0	0	34,193	34,193

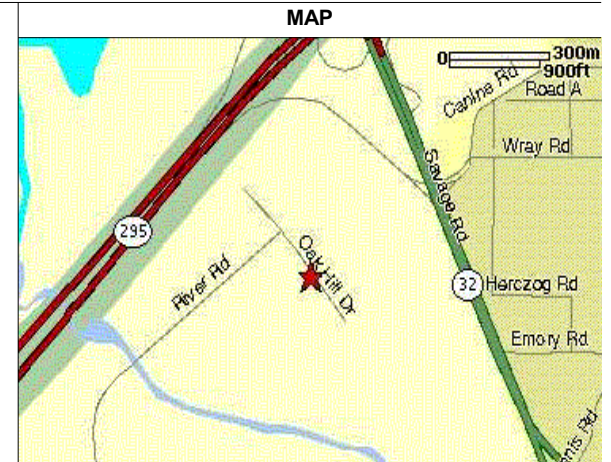
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Oak Hill Facility is currently in need of repairs. This is a phased project bringing the facility to a safe, standard and decent condition. The first phase, pre-design and design have been completed. Four modular units have been installed. The next phase will upgrade the electrical system to provide new equipment, controls, conductors and signaling devices. An emergency source of electricity will also be installed. Central heating and associated piping are scheduled for a major overhaul including the replacement of the boiler, water pumps, valves, drain lines piping and insulation. This facility is a Youth Center which house both male and female residents. It will address issues such as anger management, sex offenders, drug trafficking, serious offenders, security unit and independent living. Facility shall meet ADA standards.

Scope of Work:

This facility is a Youth Center which house both male and female residents. It will address issues such as anger management, sex offenders, drug trafficking, serious offenders, security unit and independent living. Facility shall meet ADA standards.



Laurel, Maryland

Agency Summary

Agency Code: Agency Name:

KA0 Department of Transportation

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	300	100	0	500	500
(03) Project Management	0	10,000	10,000	0	6,000	3,400	700	500	0	10,600	20,600
(04) Construction	0	0	0	0	0	500	3,900	4,000	0	8,400	8,400
Total:	0	10,000	10,000	0	6,000	4,000	4,900	4,600	0	19,500	29,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	10,000	10,000	0	6,000	4,000	4,900	4,600	0	19,500	29,500
Total:	0	10,000	10,000	0	6,000	4,000	4,900	4,600	0	19,500	29,500

Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

MAP



KA0 Agency Summary

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EDL	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Economic Dev. Streetsca	Sub Project Name: Hot Spots	Implementing Agency Name: Department of Transportation	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	10,000	10,000	0	6,000	3,000	0	0	0	9,000	19,000
Total:	0	10,000	10,000	0	6,000	3,000	0	0	0	9,000	19,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	10,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	10,000	10,000	0	6,000	3,000	0	0	0	9,000	19,000
Total:	0	10,000	10,000	0	6,000	3,000	0	0	0	9,000	19,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate resources from participating agencies to address those needs. This project represents a significant commitment by the District government to focus its efforts on improving lives and neighborhoods by ensuring that persons who live in the city's most violent neighborhoods are enabled to take back their communities.

Scope of Work:

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces; street and alley resurfacing or rebuilding; installation of storm water catch basins; installation or upgrading of streetlights or alley lighting; replacement of sidewalks, curbs and gutters; topsoil installation; and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed infrastructure improvements negatively impacts the health and safety of neighborhood residents, will result in a higher outlay of city resources for maintenance of deteriorated structures within the neighborhoods, and may also decrease the ability of the project to make lasting improvements in livability.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Minnesota Ave., S.E. Streetscape Impro** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Minnesota Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	100	0	0	100	100
(03) Project Management	0	0	0	0	0	200	400	0	0	600	600
(04) Construction	0	0	0	0	0	300	1,500	0	0	1,800	1,800
Total:	0	0	0	0	0	500	2,000	0	0	2,500	2,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost:
 Implementation Status: **New**
 Useful Life:
 Ward: **7**
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	2,000	0	0	2,500	2,500
Total:	0	0	0	0	0	500	2,000	0	0	2,500	2,500

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The subprojects will include the development of plans and specifications for streetscape improvements within the designated areas of Minnesota Ave. SE including: curbs, gutters, sidewalks, tree-boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

Scope of Work:

The scope of work includes:

- Prepare streetscape draft plans and specifications.
- Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management, and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the design drawings.
- Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs.
- Prepare budget and procurement documents for construction.
- Hire contractor to construct.

MAP



Minnesota Avenue, S.E.

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Howard Theater Streetscape Improvem** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **7th and T Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	200	100	0	400	400
(03) Project Management	0	0	0	0	0	200	300	500	0	1,000	1,000
(04) Construction	0	0	0	0	0	200	2,400	4,000	0	6,600	6,600
Total:	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 8,000
 Implementation Status: New
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000
Total:	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The subprojects will include the development of plans and specifications for streetscape improvements within the designated areas of 7th and T Streets NW (Howard Theater District) including: curbs, gutters, sidewalks, tree-boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

Scope of Work:

The scope of work includes:

- Prepare streetscape draft plans and specifications.
- Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management, and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the design drawings.
- Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs.
- Prepare budget and procurement documents for construction.
- Hire contractor to construct.

MAP



7th and T Street, N.W.

Agency Summary

Agency Code: Agency Name:

KE0 Washington Metropolitan Area Transit Authority

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(04) Construction	189,805	42,800	232,605	47,500	48,700	55,900	60,900	68,400	76,200	357,600	590,205
(05) Equipment	0	0	0	11,000	0	0	0	0	0	11,000	11,000
Total:	189,805	42,800	232,605	60,500	48,700	55,900	60,900	68,400	76,200	370,600	603,205

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	189,805	42,800	232,605	47,500	48,700	55,900	60,900	68,400	76,200	357,600	590,205
Pay Go (0301)	0	0	0	13,000	0	0	0	0	0	13,000	13,000
Total:	189,805	42,800	232,605	60,500	48,700	55,900	60,900	68,400	76,200	370,600	603,205

Agency Description:

Washington Metropolitan Area Transit Authority (KE)

The Washington Metropolitan Area Transit Authority (WMATA) is responsible for developing and operating the region's multi-jurisdictional public transportation system. WMATA provides bus and rail services for the District of Columbia and participating local jurisdictions in Maryland and Virginia.

The District of Columbia is committed to providing safe and reliable public mass transit for its citizens, visitors, and employees. Therefore, the District, like the other participants, makes annual payments based on negotiations with WMATA for bus and rail operations, new Metrorail construction, bus capital programs, and the rail reliability program.

Mass Transit

The Mass Transit element of the Department's program provides authority for the District's local match to the Washington Metropolitan Area Transit Authority's (WMATA) capital plan. WMATA's capital program includes replacement of the aging bus fleet, replacement and modernization of the maintenance facilities and a replacement and rehabilitation program for the metrorail sub-system.

MAP



KE0 Agency Summary

Washington Metropolitan Area Transit Authority

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SA2	SubProject Code: 02	Agency Code: KE0	Implementing Agency Code: KE0
Project Name: Metrobus	Sub Project Name: Metrobus	Implementing Agency Name: Washington Metropolitan Area Transit Authority	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	77,805	11,017	88,822	19,000	19,500	22,400	24,400	27,400	30,500	143,200	232,022
Total:	77,805	11,017	88,822	19,000	19,500	22,400	24,400	27,400	30,500	143,200	232,022

Milestone Data

Initial Authorization Date:	1976
Initial Cost:	76,205
Implementation Status:	Under construction
Useful Life:	33
Ward:	Various
CIP Approval Criteria:	Binding Agreements
Functional Category:	Mass Transportation
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	77,805	11,017	88,822	19,000	19,500	22,400	24,400	27,400	30,500	143,200	232,022
Total:	77,805	11,017	88,822	19,000	19,500	22,400	24,400	27,400	30,500	143,200	232,022

	Scheduled	Actual
Development of Scope:		
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

Subproject Description:

As a signatory to the multi-jurisdiction interstate compact that was established to build and run the mass transit system, the District of Columbia is required to make capital contribution payments. The statute that created the Washington Metropolitan Area Transit Authority Compact, amended by Public Laws 92-349, National Capital Transportation Act of 1972; 92-517, National Capital Area Transit Act of 1972; and 94-306, Metro Transit Police Act of 1976.

This project will be financed by proceeds from general obligation bonds issued by the District of Columbia. The District's contributions to WMATA's bus capital program go toward capital projects and thus have little impact on the operating budget.

Scope of Work:

The scope of work will include, but not be limited to the following:

- Acquisition of new and replacement buses;
- Procurement of necessary bus support equipment;
- Bus maintenance facilities; and
- Project management and support for the bus capital program.

MAP



Various Locations

Washington Metropolitan Area Transit Authority

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SA3	SubProject Code: 01	Agency Code: KE0	Implementing Agency Code: KE0
Project Name: Metrorail Rehabilitation	Sub Project Name: Metrorail Rehabilitation	Implementing Agency Name: Washington Metropolitan Area Transit Authority	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	112,000	31,783	143,783	28,500	29,200	33,500	36,500	41,000	45,700	214,400	358,183
Total:	112,000	31,783	143,783	28,500	29,200	33,500	36,500	41,000	45,700	214,400	358,183

Milestone Data

Initial Authorization Date:	1992
Initial Cost:	121
Implementation Status:	Under construction
Useful Life:	33
Ward:	Various
CIP Approval Criteria:	Binding Agreements
Functional Category:	Mass Transportation
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	112,000	31,783	143,783	28,500	29,200	33,500	36,500	41,000	45,700	214,400	358,183
Total:	112,000	31,783	143,783	28,500	29,200	33,500	36,500	41,000	45,700	214,400	358,183

	Scheduled	Actual
Development of Scope:		
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:		

Subproject Description:

The Department of Public Works is requesting \$21.9 million in FY2004 CIP funds for capital authority for continuing Metrorail rehabilitation by the Washington Metropolitan Area Transit Authority. The District of Columbia as a signatory to the multi-jurisdictional interstate compact is required to make capital contribution payments.

Scope of Work:

The scope of work include, but will not be limited to the following:

- Rail car and subsystems replacement and rehabilitation; Rail Support equipment;
- Track rehabilitation & replacement;
- Station facilities retrofit;
- Escalator and elevator replacement and enhancements;
- Mechanical systems rehabilitation; Project management and support for the rail capital program; and
- Farecard vendor replacement and rehabilitation.

MAP



Various Locations

Washington Metropolitan Area Transit Authority

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SA3** SubProject Code: **06** Agency Code: **KE0** Implementing Agency Code: **KE0**
 Project Name: **Metrorail Rehabilitation** Sub Project Name: **Light Rail System** Implementing Agency Name: **Washington Metropolitan Area Transit Authority**
 Subproject Location:

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
(05) Equipment	0	0	0	11,000	0	0	0	0	0	11,000	11,000
Total:	0	0	0	13,000	0	0	0	0	0	13,000	13,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 13,000
 Implementation Status: New
 Useful Life: 30
 Ward: 10
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Pay Go (0301)	0	0	0	13,000	0	0	0	0	0	13,000	13,000
Total:	0	0	0	13,000	0	0	0	0	0	13,000	13,000

Scheduled Actual

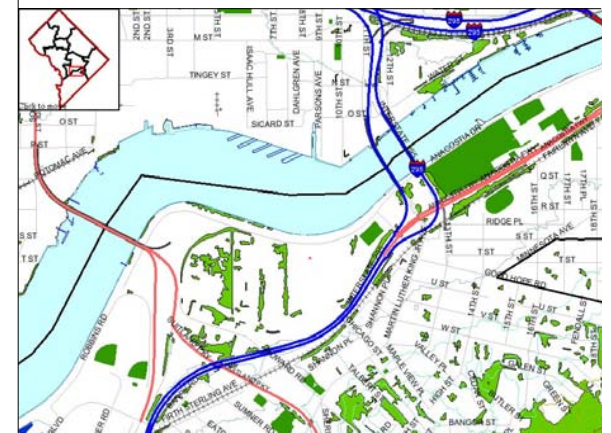
Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Anacostia Light Rail Demonstration project will serve as a pilot for improving mobility in high density inner city corridors. This project will run along the Shepard Park right of way from Bolling Air Force Base to Pennsylvania Avenue.

Scope of Work:

MAP



Agency Summary

Agency Code: Agency Name:
KT0 Department of Public Works

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	798	0	798	700	0	0	0	0	0	700	1,498
(03) Project Management	1,195	-485	710	965	500	0	0	0	0	1,465	2,175
(04) Construction	7,004	5,523	12,528	8,335	1,523	0	0	0	0	9,858	22,386
(05) Equipment	3,297	8,600	11,897	7,735	7,328	6,195	6,420	6,275	7,635	41,588	53,485
Total:	12,294	13,638	25,932	17,735	9,351	6,195	6,420	6,275	7,635	53,611	79,543

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,594	5,038	14,632	10,000	2,023	0	0	0	0	12,023	26,655
Equipment Lease (0302)	2,700	8,600	11,300	7,735	7,328	6,195	6,420	6,275	7,635	41,588	52,888
Total:	12,294	13,638	25,932	17,735	9,351	6,195	6,420	6,275	7,635	53,611	79,543

Agency Description:

Department of Public Works (KT)

The mission of the Department of Public Works (DPW) is to contribute to the District's economic competitiveness and quality of life by ensuring safe, clean, and aesthetic neighborhoods and public spaces. This mission is the foundation upon which DPW's FY 2004 capital program is based.

Each year DPW helps to improve the quality of service to the District through the implementation of its capital improvements program. The Department of Public Works' multi-year capital improvements program is designed to help DPW plan and implement the necessary physical improvements to keep its facilities safe and operational. These improvements not only enable DPW to operate more efficiently, they also add to the economic viability of those neighborhoods in which the facility improvements are planned.

Each project is planned with the broader goals of this administration in mind to ensure that our capital program promotes the goals of a clean, safe and economically viable city that delivers high quality on-time scheduled services.

MAP



KT0 Agency Summary

Department of Public Works

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ9** SubProject Code: **10** Agency Code: **KT0** Implementing Agency Code: **ELC**
 Project Name: **Major Equipment Acquisition** Sub Project Name: **Major Equipment Acquisition** Implementing Agency Name:
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	2,700	8,600	11,300	7,735	7,328	6,195	6,420	6,275	7,635	41,588	52,888
Total:	2,700	8,600	11,300	7,735	7,328	6,195	6,420	6,275	7,635	41,588	52,888

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 27,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Major Equipment
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	2,700	8,600	11,300	7,735	7,328	6,195	6,420	6,275	7,635	41,588	52,888
Total:	2,700	8,600	11,300	7,735	7,328	6,195	6,420	6,275	7,635	41,588	52,888

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

DPW replacement schedule for heavy equipment.

Scope of Work:

The scope of work will include purchase of:

- . 12 recycling trucks; and
- . 80,000 bins

MAP



District-wide

Department of Public Works

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **FM5** SubProject Code: **01** Agency Code: **KT0** Implementing Agency Code: **AM0**
 Project Name: **Facility Construction** Sub Project Name: **Packer Storage Facility @ West VA Ave** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1725 West Virginia Avenue, NE**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	0	523	0	0	0	0	523	523
Total:	0	0	0	0	523	0	0	0	0	523	523

Milestone Data

Initial Authorization Date: 1999
 Initial Cost: 4,500
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 5
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	523	0	0	0	0	523	523
Total:	0	0	0	0	523	0	0	0	0	523	523

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

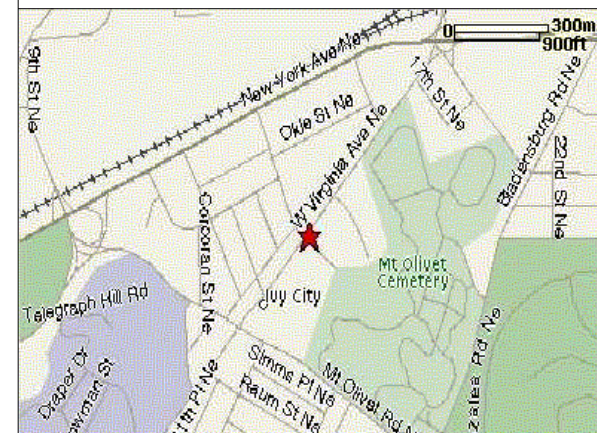
Subproject Description:

The purpose of this document is to clarify and document the scope and funding changes that occurred within the New Packer Facility project, which was originally approved in the FY 2000 Capital Improvements Budget (CIP) and later modified as part of the FY 2002 CIP. The original budget of \$4,500,000 for the Packer Facility was earmarked to provide a standard covered storage and minor repair facility of approximately 31,000 square feet for some of DPW's sweepers and packers (40-45) throughout the year, including the winter and snow season. Over the course of developing the scope for this project it was apparent that the original funding of \$4,300,000 was insufficient to address the growing needs of the department caused by economic development of the Washington Navy Yard, Federal Southeast Center, Brentwood Road, NE and New Jersey Avenue, SE. This development resulted in the subsequent displacement of DPW operational facilities citywide.

Scope of Work:

The scope of work will include, the clearance, construction and related site work: Demolition; and Clearance and grading.

MAP



1725 West Virginia Avenue, NE

Department of Public Works

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW1** SubProject Code: **01** Agency Code: **KT0** Implementing Agency Code: **KT0**
 Project Name: **Solid Waste Transfer Station** Sub Project Name: **Ft. Totten Transfer Station** Implementing Agency Name: **Department of Public Works**
 Subproject Location: **4900 Bates Street, N.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	200	0	0	0	0	0	200	200
(03) Project Management	0	0	0	500	500	0	0	0	0	1,000	1,000
(04) Construction	112	4,578	4,690	5,300	1,000	0	0	0	0	6,300	10,990
Total:	112	4,578	4,690	6,000	1,500	0	0	0	0	7,500	12,190

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 5,600
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 5
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Environmental Protection

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	112	4,578	4,690	6,000	1,500	0	0	0	0	7,500	12,190
Total:	112	4,578	4,690	6,000	1,500	0	0	0	0	7,500	12,190

	Scheduled	Actual
Development of Scope:	07/03/2000	
Approval of A/E:	03/01/2001	10/26/2001
Notice to Proceed:	04/01/2001	11/20/2001
Final design Complete:	10/15/01	04/04/2003
OCP Executes Const Contract:	03/01/2002	
NTP for Construction:	03/16/2002	
Construction Complete:	08/16/2004	
Project Closeout Date:	08/16/2005	

Subproject Description:

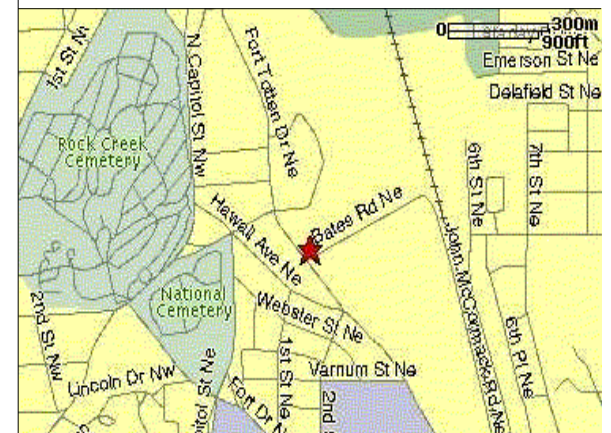
The Department of Public Works is requesting a total of \$7,500,000 in new budget authority and financing to renovate the Fort Totten Solid Waste Transfer Station at 4900 Bates Road, N.E. The facility was constructed in the early 1970s and is in need of substantial repair and replacement of critical facility components. The project will provide for the repair of the existing building and equipment used to receive and consolidate residential solid waste into transfer trailers for ultimate disposal at the Fairfax County Energy Resource Recovery Facility.

Scope of Work:

The scope of work will include the examination of existing conditions within the solid waste transfer station to determine specific repair and replacement requirements. Repairs and renovation will focus on preservation of the existing structure, improving building safety, ADA, compliance, operational improvements, and environmental pollution control. Building improvements will include the following:

- . Restore brickwork, repair masonry;
- . Repair and replacement of foundations, roof structures, windows and ramps leading into and out of the Facility;
- . Repair and replacement of existing building utilities including electrical, heating, ventilation and air conditioning and plumbing; and
- . Remove and replacement of solid waste transfer machinery.

MAP



4900 Bates Street, N.E.

Department of Public Works

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW2** SubProject Code: **01** Agency Code: **KT0** Implementing Agency Code: **KT0**
 Project Name: **Solid Waste Reduction Center** Sub Project Name: **Benning Road Solid Waste Transfer Fac** Implementing Agency Name: **Department of Public Works**
 Subproject Location: **Benning Road and Anacostia Avenue**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	498	0	498	500	0	0	0	0	0	500	998
(03) Project Management	550	0	550	0	0	0	0	0	0	0	550
(04) Construction	5,837	2,000	7,837	0	0	0	0	0	0	0	7,837
(05) Equipment	597	0	597	0	0	0	0	0	0	0	597
Total:	7,482	2,000	9,482	500	0	0	0	0	0	500	9,982

Milestone Data		
Initial Authorization Date:		2002
Initial Cost:		4,900
Implementation Status:		Predesign
Useful Life:		30
Ward:		7
CIP Approval Criteria:		Efficiency Improvements
Functional Category:		Physical Plant
Mayor's Policy Priority:		Making Government Work
Program Category:		Public Works

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,482	2,000	9,482	500	0	0	0	0	0	500	9,982
Total:	7,482	2,000	9,482	500	0	0	0	0	0	500	9,982

	Scheduled	Actual
Development of Scope:	10/01/2001	06/29/01
Approval of A/E:		10/26/2001
Notice to Proceed:	11/01/2001	11/20/2001
Final design Complete:	01/31/2002	12/04/2002
OCP Executes Const Contract:		
NTP for Construction:	05/31/02	
Construction Complete:	09/30/04	
Project Closeout Date:	09/30/05	

Subproject Description:

The Department of Public Works is requesting \$500,000 in new budget authority and financing for the Rehabilitation of the Benning Rd. Solid Waste Transfer Station. The purpose of this project is correct numerous code violations and deficiencies currently hampering the effectiveness of this crucial public facility, that is used in the delivery of core residential services. This facility is nestled behind the Benning Rd. PEPCO Plant on approximately one-quarter acre of land is comprised of three structures totaling 205,822 square ft. These building were all constructed in 1972. The major structure is the old incineration building now transfer station, which total 205,218 square ft. The two remaining small structures are the Scale house and the Weighting Station. These facilities are in deplorable condition and in direr need of a complete overhaul. All major systems need to be rehabilitated or replaced from the roof to the plumbing system and all area in between.

Scope of Work:

The scope of work include:

- Installation of air conditioning system for the administrative area;
- replacement of the roof system; and
- renovation of fire-damaged buildings



Benning Road and Anacostia Avenue

Department of Public Works

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SW4** SubProject Code: **01** Agency Code: **KT0** Implementing Agency Code: **KT0**
 Project Name: **SWMA - Solid Waste Managem** Sub Project Name: **Protective Garage for street sweeper eq** Implementing Agency Name: **Department of Public Works**
 Subproject Location: **201 Bryant Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(03) Project Management	645	-485	160	465	0	0	0	0	0	465	625
(04) Construction	1,055	-1,055	0	3,035	0	0	0	0	0	3,035	3,035
Total:	2,000	-1,540	460	3,500	0	0	0	0	0	3,500	3,960

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 4,300
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,000	-1,540	460	3,500	0	0	0	0	0	3,500	3,960
Total:	2,000	-1,540	460	3,500	0	0	0	0	0	3,500	3,960

Scheduled Actual
 Development of Scope: 03/05/2002
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete: 09/30/2005
 Project Closeout Date: 09/80/2006

Subproject Description:

Renovation of the District Garage at 201 Bryant Street NW to provide storage and operating space for the Street Sweeping operation of the Public Works Department.

Specifically the storage space will provide a secure shelter for approximately 30 large and 30 small street and alley sweepers along with related 6 and 10-wheel dump trucks, service and supervisory vehicles.

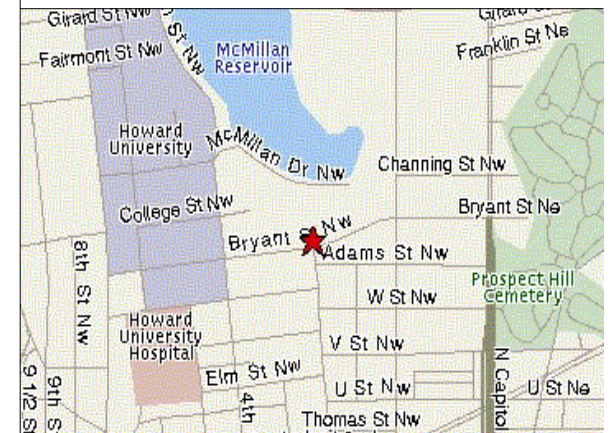
In addition, space will be provided to house employee, operational and office areas for the street and alley activities.

Scope of Work:

The 201 Bryant Street NW Garage is a two-story structure built about 1929. Its location in Ward 1 provides many operational advantages due the close proximity to most scheduled sweeping routes and the sweeper repair facility. Overall dimensions of the building are approximately 250 feet by 150 feet with a gross square footage of approximately 53,000 square feet. The building is structurally sound but requires extensive renovation due to age and condition.

Renovations will include demolition of all finishes, sub-framing and mechanical, electrical, plumbing and utility systems; Roof replacement is also necessary; and Exterior masonry walls will be repaired and cleaned.

MAP



201 Bryant Street, N.W.

Agency Summary

Agency Code: Agency Name:

RM0 Department of Mental Health

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	11,102	-1,000	10,102	0	0	0	0	0	0	0	10,102
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
(05) Equipment	0	0	0	1,600	0	0	0	0	0	1,600	1,600
Total:	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102
Total:	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102

Agency Description:

Department of Mental Health (RM)

The Department of Mental Health is in charge of the development of a comprehensive community-based mental health system.

The Department provides services to over 19,000 mentally ill persons in both out-patient and in-patient settings.

The Department carries out its mission through the Mental Health Authority, St. Elizabeth's Hospital, Community Service Agency and Community Care Providers.

MAP



RM0 Agency Summary

Department of Mental Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA4** SubProject Code: **35** Agency Code: **RM0** Implementing Agency Code: **RM0**
 Project Name: **Demolition of Dix/ JHP** Sub Project Name: **Environmental Clean-up** Implementing Agency Name: **Department of Mental Health**
 Subproject Location: **2700 Martin Luther King Jr. Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(02) Site	11,102	-1,000	10,102	0	0	0	0	0	0	0	10,102
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
(04) Construction	0	0	0	3,000	0	0	0	0	0	3,000	3,000
(05) Equipment	0	0	0	1,600	0	0	0	0	0	1,600	1,600
Total:	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 22,414
 Implementation Status: New
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Environmental Protection
 Mayor's Policy Priority: Making Government Work
 Program Category: Receiverships

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102
Total:	11,102	-1,000	10,102	5,000	0	0	0	0	0	5,000	15,102

	Scheduled	Actual
Development of Scope:	12/20/05	
Approval of A/E:	02/04	
Notice to Proceed:	02/05	
Final design Complete:	10/05	
OCP Executes Const Contract:		
NTP for Construction:	08/06	
Construction Complete:	10//06	
Project Closeout Date:	10//06	

Subproject Description:

In 1987, St. Elizabeth Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all the property on the East Campus of the hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that the economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities.

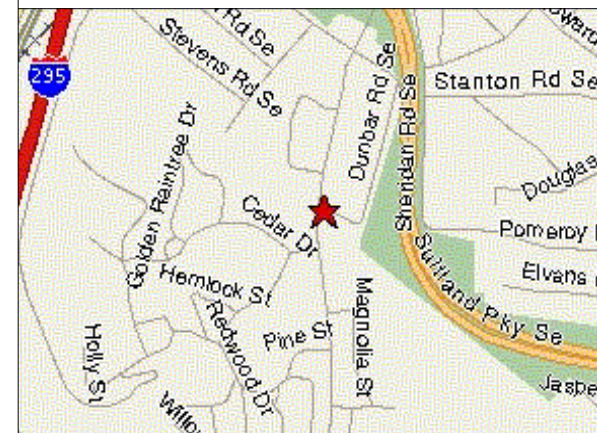
Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the federal government for renovation to meet property code compliance.

Scope of Work:

The scope of work includes, but is not limited to the following:

- Supplemental consolidation
- Demolition of John Howard Pavilion Building and Dix building.
- Environmental clean-up and stabilization of east and west campus.

MAP



2700 Martin Luther King Jr. Avenue, S.E.

Agency Summary

Agency Code: Agency Name:

TO0 Office of the Chief Technology Officer

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	37,034	5,316	42,350	1,825	350	550	550	350	0	3,625	45,975
(02) Site	0	3,379	3,379	920	200	200	350	350	0	2,020	5,399
(03) Project Management	64,509	11,219	75,728	3,955	1,980	1,050	350	950	0	8,285	84,013
(04) Construction	61,731	26,757	88,488	300	1,550	1,050	550	1,550	0	5,000	93,488
(05) Equipment	109,469	20,398	129,867	32,918	1,428	2,350	650	350	0	37,696	167,563
(06) IT Requirements Devel	0	350	350	2,650	2,550	300	300	300	0	6,100	6,450
(07) IT Development & Testi	0	1,286	1,286	2,200	1,200	800	700	700	0	5,600	6,886
(08) IT Deployment & Turno	0	700	700	1,992	242	200	300	200	0	2,934	3,634
Total:	272,743	69,405	342,148	46,760	9,500	6,500	3,750	4,750	0	71,260	413,408

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	272,743	69,405	342,148	35,960	9,500	6,500	3,750	4,750	0	60,460	402,608
Pay Go (0301)	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Equipment Lease (0302)	0	0	0	9,300	0	0	0	0	0	9,300	9,300
Total:	272,743	69,405	342,148	46,760	9,500	6,500	3,750	4,750	0	71,260	413,408

Agency Description:

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems. OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.

MAP



TO0 Agency Summary

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EAM** SubProject Code: **45** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **Enterprise Architecture Manag** Sub Project Name: **Enterprise Architecture Management** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	400	500	0	0	0	0	900	900
Total:	0	0	0	400	500	0	0	0	0	900	900

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 900
 Implementation Status: New
 Useful Life: 10
 Ward: 6
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	400	500	0	0	0	0	900	900
Total:	0	0	0	400	500	0	0	0	0	900	900

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Establish Citywide IT Systems Intranet, Repository, and Toolset will contain documented agency processes, IT standards, implementation guidance, systems architectures, systems designs, and project deliverables with trace-ability to agency goals, IT strategy, and the Mayor's citywide strategy. This intranet repository will reduce IT development and maintenance costs through reduced system discovery and improved IT asset management. The repository will increase transparency and accountability of IT operations. It will consolidate redundant, incompatible tools, and project deliverables, and enable increased IT support for improved agency services, including IT systems integration.

Scope of Work:

- Establish Enterprise Architecture program.
- Survey and compile requirements for repository, toolset, and intranet resources
- Select products standards for Citywide IT System Repository and Toolset
- Acquire server capacity and software licenses
- Establish Enterprise Architecture Intranet Site and populate with existing content (over 440 Megabytes accumulated to date). Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

MAP



441 4th Street, N.W.

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EQ1** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **ELC**
 Project Name: **Master Equipment Lease** Sub Project Name: **Wireless Communications** Implementing Agency Name:
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 3,000
 Implementation Status: New
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	3,000	0	0	0	0	0	3,000	3,000
Total:	0	0	0	3,000	0	0	0	0	0	3,000	3,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This enhancement would fund the establishment of a common wireless field reporting platform and portal for all city wide applications.

Scope of Work:

- Gather requirements, design, develop, test and deploy a wireless field platform framework for wireless access to applications and information from city-wide architecture
- Purchase hardware for pilot user group
- Publish standards

MAP



District-wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: EQ1	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: ELC
Project Name: Master Equipment Lease	Sub Project Name: DC Cable Net	Implementing Agency Name:	
Subproject Location: District -wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	6,300	0	0	0	0	0	6,300	6,300
Total:	0	0	0	6,300	0	0	0	0	0	6,300	6,300

Milestone Data	
Initial Authorization Date:	2006
Initial Cost	6,300
Implementation Status:	New
Useful Life:	5
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	6,300	0	0	0	0	0	6,300	6,300
Total:	0	0	0	6,300	0	0	0	0	0	6,300	6,300

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

- 1.DC-Net is a state-of-the-art fiber-optic voice and data network for the District government that will replace lines currently leased at a cost of \$30 million/year.
- 2.DC-Net will provide ultra-high-speed communications -- 1600 times the speed of a T-1 line.
- 3.DC-Net will be significantly more reliable than the current leased network as the result of a "self-healing" network design.
- 4.DC-Net will provide dedicated bandwidth for the DC government, eliminating contention with commercial customers during emergencies and other times of high call volume.
- 5.Through these features, DC-Net will enhance the District's capabilities in emergency preparedness and education and will help bridge the "digital divide".

Scope of Work:

Only \$67.7M has been funded for this project to date. This request is to complete all necessary fiber connections and equipment provisioning to the remaining District of Columbia sites. This includes connection to all of the police stations, fire stations and other government buildings not currently on DC-NET. The bulk of these sites are in the "fire zone" which requires all fiber cabling to be in underground conduit.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HIP** SubProject Code: **41** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **HIPAA Privacy and Security** Sub Project Name: **IT Security** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, NW, Washington, DC 20001**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(06) IT Requirements Devel	0	0	0	1,250	1,250	0	0	0	0	2,500	2,500
Total:	0	0	0	1,250	1,250	0	0	0	0	2,500	2,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 4,500
 Implementation Status: New
 Useful Life: 10
 Ward: 10
 CIP Approval Criteria:
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	1,250	0	0	0	0	1,250	1,250
Pay Go (0301)	0	0	0	1,250	0	0	0	0	0	1,250	1,250
Total:	0	0	0	1,250	1,250	0	0	0	0	2,500	2,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Implementation of the Standards and Specifications of the Security Rule in ten district agencies in accordance with the federal compliance requirements of the HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the Security Rule.

Scope of Work:

· Update DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces for security and privacy

MAP



441 4th Street, NW, Washington, DC 20001

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HIP** SubProject Code: **44** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **HIPAA Privacy and Security** Sub Project Name: **National Provider ID** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, NW, Washington, DC 20001**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(06) IT Requirements Devel	0	0	0	750	750	0	0	0	0	1,500	1,500
Total:	0	0	0	750	750	0	0	0	0	1,500	1,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 2,250
 Implementation Status: New
 Useful Life: 10
 Ward: 10
 CIP Approval Criteria:
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	750	0	0	0	0	1,250	1,250
Pay Go (0301)	0	0	0	250	0	0	0	0	0	250	250
Total:	0	0	0	750	750	0	0	0	0	1,500	1,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Implementation of the Standards and Specifications of the National Provider System to implement the National Provider Identifiers in ten district agencies in accordance with the federal compliance requirements of HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the NPI transformations.

Scope of Work:

DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces

MAP



441 4th Street, NW, Washington, DC 20001

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N16** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **District Reporting System** Sub Project Name: **D.C. Wide Area Network** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	6,101	1,280	7,381	25	0	0	0	0	0	25	7,406
(03) Project Management	5,758	1,280	7,038	25	0	0	0	0	0	25	7,063
(05) Equipment	29,143	4,464	33,607	200	0	0	0	0	0	200	33,807
Total:	41,002	7,024	48,026	250	0	0	0	0	0	250	48,276

Milestone Data

Initial Authorization Date: 1993
 Initial Cost: 39,526
 Implementation Status: Ongoing Subprojects
 Useful Life: 10
 Ward: 2
 CIP Approval Criteria: Facility Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	41,002	7,024	48,026	250	0	0	0	0	0	250	48,276
Total:	41,002	7,024	48,026	250	0	0	0	0	0	250	48,276

	Scheduled	Actual
Development of Scope:	10/01/03	10/01/03
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	03/01/04	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	09/30/06	N/A
Project Closeout Date:	03/31/07	N/A

Subproject Description:

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

Scope of Work:

Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows, so that all agencies are at least gatewayed into the D.C. WAN. Expand network capacity to accommodate agencies' changing needs. Construct two network operation centers and implement NOC software and hardware systems. Centralize intranet connections, convert from obsolete SMDS transport to frame relay, and transition to DC-NET transport.

MAP



441 4th Street, NW

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N16	SubProject Code: 02	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: District Reporting System	Sub Project Name: Geographic Information System	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,037	736	3,773	0	100	300	300	100	0	800	4,573
(02) Site	0	368	368	0	200	200	200	200	0	800	1,168
(03) Project Management	1,768	368	2,136	1,000	300	100	100	300	0	1,800	3,936
(04) Construction	8,821	1,072	9,893	0	1,300	300	300	1,300	0	3,200	13,093
(05) Equipment	3,542	386	3,928	0	100	100	100	100	0	400	4,328
Total:	17,169	2,930	20,099	1,000	2,000	1,000	1,000	2,000	0	7,000	27,099

Initial Authorization Date:	1993
Initial Cost	19,222
Implementation Status:	Ongoing Subprojects
Useful Life:	10
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	17,169	2,930	20,099	1,000	2,000	1,000	1,000	2,000	0	7,000	27,099
Total:	17,169	2,930	20,099	1,000	2,000	1,000	1,000	2,000	0	7,000	27,099

	Scheduled	Actual
Development of Scope:	N/A	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	11/01/01	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	09/30/10	N/A

Subproject Description:

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use. A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

Scope of Work:

The scope of work for this project includes performance of functional needs assessment, system design, detailed design, system development, and installation. Project also includes the development of maps, 3D models, databases and user applications. Develop internal GIS web application, citizens web site, emergency information web site, and city-wide master street address repository.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N16	SubProject Code: 07	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: District Reporting System	Sub Project Name: Telecommunication	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	5,189	0	5,189	300	0	0	0	0	0	300	5,489
(03) Project Management	3,717	0	3,717	300	0	0	0	0	0	300	4,017
(04) Construction	150	3,000	3,150	0	0	0	0	0	0	0	3,150
(05) Equipment	27,615	0	27,615	2,400	0	0	0	0	0	2,400	30,015
Total:	36,671	3,000	39,671	3,000	0	0	0	0	0	3,000	42,671

Initial Authorization Date:	1993
Initial Cost	24,322
Implementation Status:	Ongoing Subprojects
Useful Life:	10
Ward:	DW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	36,671	3,000	39,671	3,000	0	0	0	0	0	3,000	42,671
Total:	36,671	3,000	39,671	3,000	0	0	0	0	0	3,000	42,671

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	10/01/03	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	03/31/06	

Subproject Description:

This subproject integrates the District's voice, data, video and imaging technologies over a fiber optic dedicated backbone (DC-NET) and offers an efficient, cost effective vehicle for information sharing and exchange throughout the government including the 311/727-1000 Call Center.

Scope of Work:

The scope of work for this subproject includes needs assessment, functional system design, development of user applications, documentation and system testing. In addition, it includes project management, training and user support services. Chose digital voice solution that required acquisition of new handsets, servers, switches and software. Rewired several buildings to meet code. Expanded scope of call-center deployment to critical agency call-centers. Implemented video-conferencing. Began implementation of cost recovery system to analyze Verizon over-billing. Transition from Verizon services to DC-NET fiber-optic dedicated backbone.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **N17** SubProject Code: **01** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **Tech City** Sub Project Name: **Unified Communications Center** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	38,930	20,700	59,630	0	0	0	0	0	0	0	59,630
(05) Equipment	0	0	0	4,800	0	0	0	0	0	4,800	4,800
Total:	38,930	20,700	59,630	4,800	0	0	0	0	0	4,800	64,430

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 29,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	38,930	20,700	59,630	4,800	0	0	0	0	0	4,800	64,430
Total:	38,930	20,700	59,630	4,800	0	0	0	0	0	4,800	64,430

	Scheduled	Actual
Development of Scope:	6/15/00	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	08/01/02	
Project Closeout Date:	08/01/02	

Subproject Description:

The District government is in need of an effective communications system to facilitate better internal communications between government agencies and enable local and corporate citizens to communicate with government agencies. Currently, the services planned to be provided through the UCC are fragmented across multiple agencies. This causes inefficient and uncoordinated delivery of services. In addition, 911 and other mission-critical services are currently located in facilities that are potentially vulnerable to intrusion and/or attack. The UCC will provide the technology to accurately measure service level (to citizens), in order to help the District be accountable and responsive.

Scope of Work:

The scope of work for this budget request will include, but not be limited to equipment purchase, project management, systems integration, installation, and deployment.

MAP



441 4th Street, N.W.

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N17	SubProject Code: 04	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Tech City	Sub Project Name: IT Infrastructure Implementation	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	3,973	0	3,973	0	0	0	0	0	0	0	3,973
(02) Site	0	531	531	0	0	0	0	0	0	0	531
(05) Equipment	11,819	1,109	12,928	890	0	0	0	0	0	890	13,818
Total:	15,791	1,640	17,431	890	0	0	0	0	0	890	18,321

Milestone Data

Initial Authorization Date:	2000
Initial Cost	22,640
Implementation Status:	Under design review
Useful Life:	10
Ward:	DW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	15,791	1,640	17,431	890	0	0	0	0	0	890	18,321
Total:	15,791	1,640	17,431	890	0	0	0	0	0	890	18,321

	Scheduled	Actual
Development of Scope:	N/A	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	N/A	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	03/31/2007	N/A

Subproject Description:

In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.

Scope of Work:

The scope of work for this subproject includes transition planning, infrastructure, and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services. Expand city-wide messaging to all agencies, implement upgrade to supported software and hardware, and transition off obsolete systems. Expand infrastructure to support the project improvements. Implement wireless messaging system. Create Enterprise Architecture for District.

MAP



District-wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N17	SubProject Code: 07	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Tech City	Sub Project Name: Infrastructure Support Systems	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	4,300	1,300	5,600	500	0	0	0	0	0	500	6,100
(03) Project Management	7,319	0	7,319	0	0	0	0	0	0	0	7,319
(05) Equipment	2,471	1,300	3,771	1,000	0	0	0	0	0	1,000	4,771
Total:	14,090	2,600	16,690	1,500	0	0	0	0	0	1,500	18,190

Milestone Data

Initial Authorization Date:	2001
Initial Cost	19,275
Implementation Status:	Under design review
Useful Life:	15
Ward:	DW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	14,090	2,600	16,690	1,500	0	0	0	0	0	1,500	18,190
Total:	14,090	2,600	16,690	1,500	0	0	0	0	0	1,500	18,190

	Scheduled	Actual
Development of Scope:	12/01/01	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	9/30/07	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	12/31/07	N/A

Subproject Description:

Establishment of core IT infrastructure support systems and standards for District Internet and intranet systems. Implement key technologies such as electronic checking/accounting transaction, imaging and collaborative/workflow systems.

Scope of Work:

This includes initiatives such as a Workflow/Collaboration systems, imaging systems, and electronic checking/transaction systems.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N17	SubProject Code: 09	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Tech City	Sub Project Name: E-Government	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	5,492	750	6,242	750	250	250	250	250	0	1,750	7,992
(02) Site	0	500	500	250	0	0	150	150	0	550	1,050
(03) Project Management	6,980	1,385	8,365	1,180	930	700	0	400	0	3,210	11,575
(04) Construction	13,830	1,735	15,565	0	250	750	250	250	0	1,500	17,065
(05) Equipment	2,354	5,180	7,534	1,328	578	2,000	300	0	0	4,206	11,740
(06) IT Requirements Devel	0	0	0	450	450	200	200	200	0	1,500	1,500
(07) IT Development & Testi	0	0	0	0	0	100	0	0	0	100	100
(08) IT Deployment & Turno	0	0	0	42	42	0	100	0	0	184	184
Total:	28,656	9,550	38,206	4,000	2,500	4,000	1,250	1,250	0	13,000	51,206

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	28,656	9,550	38,206	4,000	2,500	4,000	1,250	1,250	0	13,000	51,206
Total:	28,656	9,550	38,206	4,000	2,500	4,000	1,250	1,250	0	13,000	51,206

Milestone Data		
Initial Authorization Date:		2001
Initial Cost		11,200
Implementation Status:		Bids received
Useful Life:		5
Ward:		DW
CIP Approval Criteria:		Facility Improvements
Functional Category:		Technology
Mayor's Policy Priority:		Making Government Work
Program Category:		Gov't Direction & Support
	Scheduled	Actual
Development of Scope:	01/30/02	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	7/30/10	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	8/01/10	N/A

Subproject Description:

Provide "Self Service" Capabilities to citizens and businesses in the District and anywhere on the Internet. Includes web application systems, web to database connectivity systems, web development laboratory, workstations in public areas, DC technology community, phased implementation, planning and design for production web site, production web site, incubator initiative, portal development design and engineering, portal development umbrella contract, DNS services, user community support and training, web development umbrella contracts, end user training contract, web servers, systems equipment purchase.

Scope of Work:

The E-Government program provides District agencies and programs with web site development, editorial, web and intranet application development, and web hosting services. E-Government maintains and upgrades the WWW.DC.GOV <<http://WWW.DC.GOV>> web portal which provides a single access point for public works, public safety, housing, disability services, arts, entertainment, cultural events, social services, health, education, business resources, motor vehicle services, tax services, mass transit and recreation. New accountabilities for the E-Government program include creation and maintenance of user specific sub-portals: the upgrading of strategic systems such as web traffic monitoring and search engines, and the creation of new city-wide programs to address longstanding, unresolved issues in customer services, education, employment and crossing the digital divide.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N17	SubProject Code: 10	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Tech City	Sub Project Name: Data Center Consolidation	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District -wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	6,595	0	6,595	0	0	0	0	0	0	0	6,595
(02) Site	0	1,730	1,730	620	0	0	0	0	0	620	2,350
(03) Project Management	2,087	0	2,087	0	0	0	0	0	0	0	2,087
(05) Equipment	23,001	0	23,001	0	0	0	0	0	0	0	23,001
Total:	31,683	1,730	33,413	620	0	0	0	0	0	620	34,033

Milestone Data		
Initial Authorization Date:		2001
Initial Cost		10,300
Implementation Status:		Under construction
Useful Life:		5
Ward:		DW
CIP Approval Criteria:		Facility Improvements
Functional Category:		Technology
Mayor's Policy Priority:		Making Government Work
Program Category:		Gov't Direction & Support

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005:	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	31,683	1,730	33,413	620	0	0	0	0	0	620	34,033
Total:	31,683	1,730	33,413	620	0	0	0	0	0	620	34,033

	Scheduled	Actual
Development of Scope:	10/15/00	10/15/00
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/31/07	

Subproject Description:

At the beginning of this project, the government of the District of Columbia had 9 primary data centers and several smaller "server-farm" type installations. This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.

Scope of Work:

This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY. Within the consolidated data center, competing capacity will be expanded and software platforms and technology will be upgraded to supported versions. Further high-speed redundant storage technology will be deployed, disaster recovery technology will be implemented, data center communications will be upgraded, and server farms will be consolidated.

MAP



District -wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: N17	SubProject Code: 11	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Tech City	Sub Project Name: IT Security	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: 441 4th Street, NW			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,120	1,000	2,120	0	0	0	0	0	0	0	2,120
(03) Project Management	360	0	360	0	0	0	0	0	0	0	360
(05) Equipment	169	500	669	500	500	0	0	0	0	1,000	1,669
(07) IT Development & Testi	0	0	0	500	500	0	0	0	0	1,000	1,000
Total:	1,650	1,500	3,150	1,000	1,000	0	0	0	0	2,000	5,150

Milestone Data

Initial Authorization Date:	2004
Initial Cost	3
Implementation Status:	New
Useful Life:	15
Ward:	2
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,650	1,500	3,150	1,000	1,000	0	0	0	0	2,000	5,150
Total:	1,650	1,500	3,150	1,000	1,000	0	0	0	0	2,000	5,150

	Scheduled	Actual
Development of Scope:	N/A	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	N/A	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	3/31/08	N/A

Subproject Description:

OCTO Computer Security Management (OCSM) was established as a result of the Government Accounting Office (GAO) Report 01-155 entitled Information Security: Weak Controls Place DC Highway Trust Fund and Other Data at Risk. OCSM shall provide an enterprise wide, comprehensive computer security management program for the District of Columbia.

Scope of Work:

The OCSM Program will provide enterprise wide security controls, mechanisms, and protection of the District's Critical IT assets through citywide technical security assessments, WAN security, Virtual Private Networks, Information Assurance, Business Continuity Planning/Disaster Recovery, and Public Key Infrastructure. OCSM will manage the District's information security risks through a continuing cycle of tasks and activities coordinated by the OCSM to include assessing risk to determine computer security needs, developing and implementing policies and controls that meet these needs, promoting awareness to ensure that risks and responsibilities are understood, and instituting an ongoing program of test and evaluations to ensure that policies and controls are appropriate and effective. Combined, this project will help manage information security of the District of Columbia.

MAP



441 4th Street, NW

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: WA7	SubProject Code: 40	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: MSMP - Motorist Services Mod		Sub Project Name: Motorist Services Modernization Progra	
Implementing Agency Name: Office of the Chief Technology Officer			
Subproject Location: 301 C Street, N.W.			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	150	0	0	0	0	0	150	400
(05) Equipment	0	200	200	1,500	0	0	0	0	0	1,500	1,700
(06) IT Requirements Devel	0	250	250	100	0	0	0	0	0	100	350
(07) IT Development & Testi	0	1,000	1,000	500	0	0	0	0	0	500	1,500
(08) IT Deployment & Turno	0	500	500	750	0	0	0	0	0	750	1,250
Total:	0	2,200	2,200	3,000	0	0	0	0	0	3,000	5,200

Milestone Data

Initial Authorization Date:	2005
Initial Cost	7,500
Implementation Status:	Ongoing Subprojects
Useful Life:	10
Ward:	6
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,200	2,200	3,000	0	0	0	0	0	3,000	5,200
Total:	0	2,200	2,200	3,000	0	0	0	0	0	3,000	5,200

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

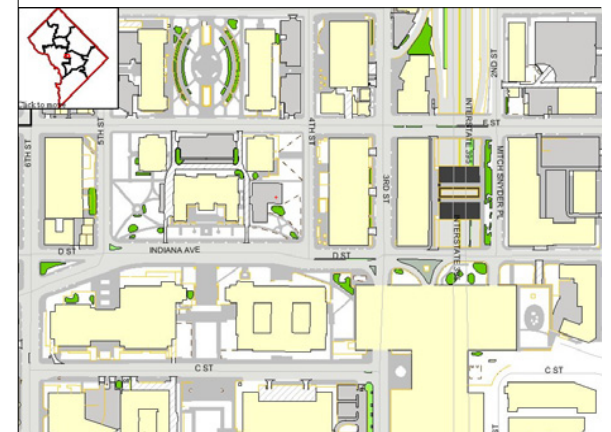
Subproject Description:

MSMP will integrate a wide variety of motorist services, ranging from issuing driver's licenses, to processing parking ticket payments, and impounding abandoned automobiles. We've already launched the Destiny system for Department of Motor Vehicles (DMV), and several online transactional applications. MSMP will encompass all motorist-related activities and services provided by multiple departments including DMV, DPW, MPDC, DDOT, and OCFO.

Scope of Work:

- Integrate Motorist-related processes and services
- Link management and business processes for Motorist, fee services, traffic adjudication and public safety
- Implement multi-agency data-sharing
- Integrate Motorist systems, Destiny and Ticket Information Processing
- Automate operator licensing and integrate Clean Hands
- Deploy MSMP technologies, processes, and systems citywide

MAP



301 C Street, N.W.

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **WA7** SubProject Code: **41** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **MSMP - Motorist Services Mod** Sub Project Name: **Ticket Information Processing System** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **301 C Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	250	250	250	0	0	0	0	0	250	500
(02) Site	0	250	250	50	0	0	0	0	0	50	300
(03) Project Management	0	250	250	400	0	0	0	0	0	400	650
(04) Construction	0	250	250	300	0	0	0	0	0	300	550
Total:	0	1,000	1,000	1,000	0	0	0	0	0	1,000	2,000

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 250
 Implementation Status: Ongoing Subprojects
 Useful Life: 10
 Ward: 6
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,000	1,000	1,000	0	0	0	0	0	1,000	2,000
Total:	0	1,000	1,000	1,000	0	0	0	0	0	1,000	2,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Ticket Information Processing System and enforcement hardware.

Scope of Work:

Migrate ticket processing system internally and integrate with drivers' licensing, vehicle registration and inspections functions for fully integrated DMV operations. This also requires changes to the DESTINY system being submitted in a separate FY05 capital request by OCTO.

MAP



301 C Street, N.W.

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ZA1	SubProject Code: 43	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Information Tech Initiative	Sub Project Name: IT - GIS Management	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District-wide			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

ALLOTMENT SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	1,045	0	1,045	0	0	0	0	0	0	0	1,045
(03) Project Management	2,950	664	3,614	250	250	250	250	250	0	1,250	4,864
(05) Equipment	0	250	250	250	250	250	250	250	0	1,250	1,500
(06) IT Requirements Devel	0	100	100	100	100	100	100	100	0	500	600
(07) IT Development & Testi	0	286	286	700	700	700	700	700	0	3,500	3,786
(08) IT Deployment & Turno	0	200	200	200	200	200	200	200	0	1,000	1,200
Total:	3,995	1,500	5,495	1,500	1,500	1,500	1,500	1,500	0	7,500	12,995

Milestone Data		
Initial Authorization Date:		2002
Initial Cost		4,200
Implementation Status:		Under construction
Useful Life:		15
Ward:		DW
CIP Approval Criteria:		Health and Safety Issue
Functional Category:		Technology
Mayor's Policy Priority:		Making Government Work
Program Category:		Gov't Direction & Support

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,995	1,500	5,495	1,500	1,500	1,500	1,500	1,500	0	7,500	12,995
Total:	3,995	1,500	5,495	1,500	1,500	1,500	1,500	1,500	0	7,500	12,995

	Scheduled	Actual
Development of Scope:	12/31/01	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	01/31/02	N/A
Final design Complete:	10/31/02	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	09/30/04	N/A

Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCF, FEMS EMA, DHCD, DHS, DOH and DPR). GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city. DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

Scope of Work:

The participating agencies will analyze their specific agency requirements for GIS. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements into cross agency specifications. OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project. OCTO will support individual agencies to expand the District's current base map and add agency specific information, to meet city objectives and agency functional needs.

MAP



District-wide

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ZA1** SubProject Code: **45** Agency Code: **TO0** Implementing Agency Code: **TO0**
 Project Name: **Information Tech Initiative** Sub Project Name: **Document Management** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **441 4th Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	450	450	250	0	0	0	0	0	250	700
(05) Equipment	0	250	250	250	0	0	0	0	0	250	500
(07) IT Development & Testi	0	0	0	500	0	0	0	0	0	500	500
(08) IT Deployment & Turno	0	0	0	1,000	0	0	0	0	0	1,000	1,000
Total:	0	700	700	2,000	0	0	0	0	0	2,000	2,700

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 4,000
 Implementation Status: New
 Useful Life: 10
 Ward: 6
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Gov't Direction & Support

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	700	700	2,000	0	0	0	0	0	2,000	2,700
Total:	0	700	700	2,000	0	0	0	0	0	2,000	2,700

	Scheduled	Actual
Development of Scope:	1/15/05	N/A
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	N/A
Final design Complete:	9/30/05	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	9/30/06	N/A

Subproject Description:

Several agencies have made requests for document management systems to manage the flow and storage of documents throughout the agency. Work has begun at several agencies to implement a system to handle document management but no common standard or architecture has been adopted. A robust system architected to fulfill management and security requirements will be necessary to implement document management on a District-wide basis. In addition to document management, agencies also have requirements to image documents including documents with historic significance and value. This project will also serve to identify imaging standards for agencies.

Scope of Work:

The scope of work include, but not limited to the following:
 ·Implementation of Enterprise Integrated e-Document Management Solution in Specific Agencies ·Implementation of Enterprise Integrated e-Document Management Solution in Specific "System Modernization Programs" (e.g., ASMP, HSMP)

MAP



441 4th Street, N.W.

Office of the Chief Technology Officer

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ZB1	SubProject Code: 41	Agency Code: TO0	Implementing Agency Code: TO0
Project Name: Citywide Enterprise Resource	Sub Project Name: Enterprise Resource Planning	Implementing Agency Name: Office of the Chief Technology Officer	
Subproject Location: District-wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	182	0	182	0	0	0	0	0	0	0	182
(03) Project Management	33,570	6,573	40,143	0	0	0	0	0	0	0	40,143
(05) Equipment	9,354	6,759	16,113	10,500	0	0	0	0	0	10,500	26,613
Total:	43,107	13,331	56,438	10,500	0	0	0	0	0	10,500	66,938

Initial Authorization Date:	2001
Initial Cost	38,800
Implementation Status:	Ongoing Subprojects
Useful Life:	5
Ward:	DW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	43,107	13,331	56,438	10,500	0	0	0	0	0	10,500	66,938
Total:	43,107	13,331	56,438	10,500	0	0	0	0	0	10,500	66,938

	Scheduled	Actual
Development of Scope:	10/01/01	10/12/01
Approval of A/E:	N/A	N/A
Notice to Proceed:	10/01/01	11/15/01
Final design Complete:	12/31/03	N/A
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	N/A	N/A
Construction Complete:	N/A	N/A
Project Closeout Date:	09/30/06	N/A

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision.

Scope of Work:

The scope of work include, but not limited to the following:

- Establish ERP Organization and Governance;
- Procure Hardware, Software and Implementation Resources;
- Improve Core Functional Areas and Achieve Business Goals; and
- Select, Build, and Run ERP Infrastructure.

MAP



District-wide