

Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(dollars in thousands)

Cost Element Name:	ALLOTMENT SCHEDULE											Total Budget:
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(01) Design	0	500	500	200	1,530	0	0	0	0	0	1,730	2,230
(03) Project Management	0	175	175	350	870	870	0	0	0	0	2,090	2,265
(04) Construction	0	1,825	1,825	2,750	3,400	12,500	8,800	0	0	0	27,450	29,275
Total:	0	2,500	2,500	3,300	5,800	13,370	8,800	0	0	0	31,270	33,770

Cost Element Name:	FUNDING SCHEDULE											Total Budget:
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	0	2,500	2,500	3,300	5,800	13,370	8,800	0	0	0	31,270	33,770
Total:	0	2,500	2,500	3,300	5,800	13,370	8,800	0	0	0	31,270	33,770

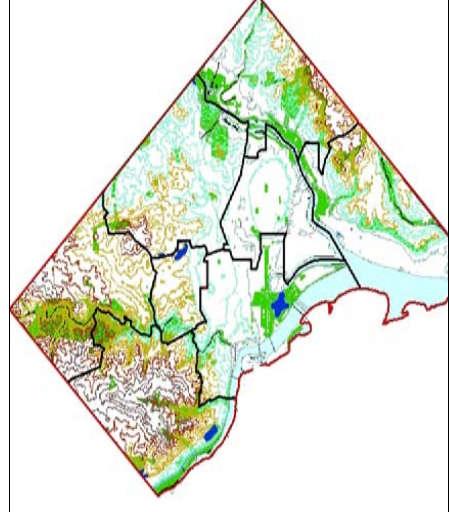
Agency Description:

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)

Project Code:
U08

SubProject Code:
10

Agency Code:
GFO

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.**

ALLOTMENT SCHEDULE

Cost Element Name: (04) Construction	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
	0	0	0	0	3,400	0	0	0	0	3,400	3,400
Total:	0	0	0	0	3,400	0	0	0	0	3,400	3,400

FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
	0	0	0	0	3,400	0	0	0	0	3,400	3,400
Total:	0	0	0	0	3,400	0	0	0	0	3,400	3,400

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 12,501
 Implementation Status: In multiple phases
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Program Category:
 Program Category:

Scheduled Actual
 Development of Scope: 1/16/2001 1/16/2001
 Approval of A/E: 1/19/2001 1/19/2001
 Notice to Proceed: 3/2/2001 3/2/2001
 Final design Complete: 1/15/2005
 OCP Executes Const Contract: 6/15/2004
 NTP for Construction: 7/15/2004
 Construction Complete: 12/1/2005
 Project Closeout Date: 2/1/2006

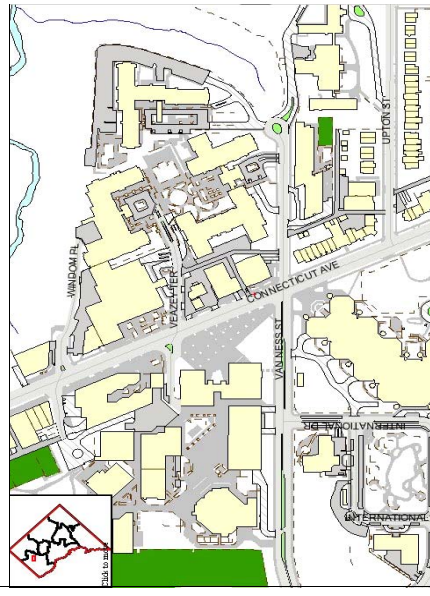
Subproject Description:

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)

Project Code:
U08

SubProject Code:
13

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

PERMANENT IMPROVEMENTS

Sub Project Name:

RENOV CONCRETE STAIRS,PATHWAYS&DRIVES

Implementing Agency Name:

Office of Property Management

Subproject Location: **4200 Connecticut Avenue, NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	500	500	600	0	0	0	0	0	600	1,100
Total:	0	500	500	600	0	0	0	0	0	600	1,100

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	600	0	0	0	0	0	600	1,100
Total:	0	500	500	600	0	0	0	0	0	600	1,100

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:

This project will renovate all concrete stairways, pathways and driveways on the Van Ness campus of the University.

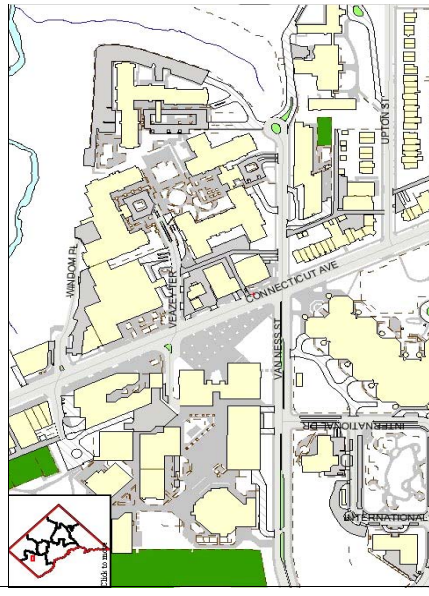
Milestone Data

Initial Authorization Date: 1,387
 Initial Cost: New
 Implementation Status: 20
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Physical Plant
 Program Category: Physical Plant

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:

MAP



4200 Connecticut Avenue, NW

University of the District of Columbia

(dollars in thousands)

Project Code:
U08

SubProject Code:
14

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

PERMANENT IMPROVEMENTS

Subproject Location: **4200 Connecticut Ave., NW**

Sub Project Name:

RENOVATE BUILDING 47 GYMNASIUM

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	600	0	0	0	0	600	600
(03) Project Management	0	0	0	300	300	0	0	0	600	600
(04) Construction	0	0	0	0	1,000	5,800	0	0	6,800	6,800
Total:	0	0	0	900	1,300	5,800	0	0	8,000	8,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	900	1,300	5,800	0	0	8,000	8,000
Total:	0	0	0	900	1,300	5,800	0	0	8,000	8,000

Subproject Description:

The gymnasium (Building 47) is the physical activity center for the entire University. It serves as an educational and sporting facility for the student body, as well as recreational purposes for the faculty, staff and neighboring communities. In an effort to keep this integral part of the University functional and within health and safety standards, renovations are mandatory.

Scope of Work:

The renovation process will include the following:

- *Updated filtration system for the pool;
- *Updated ventilation for pool area;
- *Add an in-door track;
- *Install new bleachers;
- *Revamp class rooms and faculty offices;
- *Restore adequate lighting ; and
- *Refurbish locker and common areas.

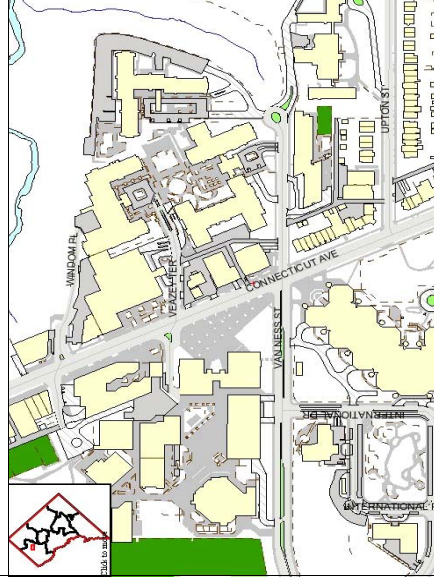
Milestone Data

Initial Authorization Date: 7,100
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Housing & E economic Develop
 Functional Category: Housing & E economic Develop
 Mayor's Policy Priority: Housing & E economic Develop
 Program Category: Housing & E economic Develop

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:

MAP



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code:
U08

SubProject Code:
15

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

PERMANENT IMPROVEMENTS

Subproject Location: **4200 Connecticut Ave., NW**

Sub Project Name:

RENOVATE BUILDING 44 FOURTH FLOOR

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	Milestone Data		
																				Scheduled	Actual	
(01) Design	0	0	0	80	0	0	0	0	80	80			New									
(03) Project Management	0	0	0	50	50	0	0	0	100	100												
(04) Construction	0	0	0	0	1,000	0	0	0	1,000	1,000					3							
Total:	0	0	0	130	1,050	0	0	0	1,180	1,180												

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	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:
GO Bonds - New (0300)	0	0	0	130	1,050	0	0	0	1,180	1,180								
Total:	0	0	0	130	1,050	0	0	0	1,180	1,180								

Subproject Description:

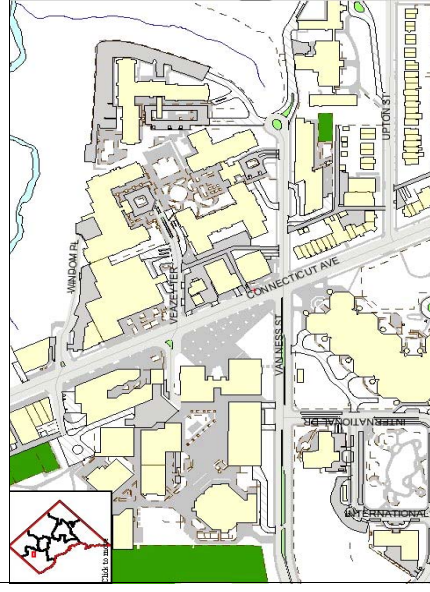
The Biology, Chemistry, Physics and Health Sciences Building, Fourth Floor area was formerly used as the horticulture center and will be transformed into twenty faculty offices, administrative spaces, a conference room and student lounge area.

Scope of Work:

The renovation process will include the following:

- *Addition of new offices;
- *Overhaul of telecommunications, electric and existing mechanical system;
- *Upgrade to satisfy all building codes;
- *Installation of new exterior wall, new roof, and interior partitions; and
- *Installation of improved heating and air conditioning capabilities.

MAP



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code:
U08

SubProject Code:
16

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

PERMANENT IMPROVEMENTS

Subproject Location: **4200 Connecticut Ave., NW**

Sub Project Name:

RENOVATE BLDGS 39 A LEVEL; 41 A LEVEL

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	100	0	0	0	0	100	100
(03) Project Management	0	0	0	0	200	200	0	0	0	400	400
(04) Construction	0	0	0	0	0	2,700	2,000	0	0	4,700	4,700
Total:	0	0	0	0	300	2,900	2,000	0	0	5,200	5,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	300	2,900	2,000	0	0	5,200	5,200
Total:	0	0	0	0	300	2,900	2,000	0	0	5,200	5,200

Subproject Description:

The Administration Building (Bldg 39) is currently the focal point for the University. This is the entry point for perspective and incoming students, as well as visitors. This area also serves as the main information source for the University. On Level A, the Office of Admissions, Office of the Registrar, and the Office of Student Accounts have very limited space and require expansion in order to adequately service the students and community. Currently, the Early Childhood Development Center and the Campus Police Headquarters are housed on this level and will be relocated to accommodate this expansion project. The Early Childhood Center will be relocated to Building 41 and the Campus Police Headquarters will be relocated to Level C of Bldg 39.

Scope of Work:

- The renovation process will include the following:
- *Revamp of Rooms A04, A05, and A06 of Building 41 for the Early Childhood Development Center;
 - *Expansion and Reconstruction of the Office of Admissions, Office of the Registrar & Office of Student Accounts; and
 - *Relocation of the Campus Police Headquarters.

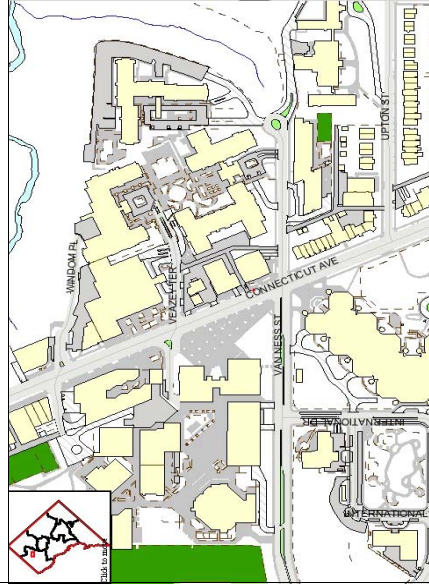
Milestone Data

Initial Authorization Date:
Initial Cost
Implementation Status: New
Useful Life: 3
Ward: 3
CIP Approval Criteria: Housing & Economic Develop
Functional Category:
Mayor's Policy Priority:
Program Category:

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:

MAP



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code:
U08

SubProject Code:
17

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

PERMANENT IMPROVEMENTS

Subproject Location: **4200 Connecticut Ave., NW**

Sub Project Name:

RENOVATE BUILDING 41 2ND FLOOR

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	250	0	0	0	0	250	250
(03) Project Management	0	0	0	120	120	0	0	0	240	240
(04) Construction	0	0	0	0	3,000	0	0	0	3,000	3,000
Total:	0	0	0	370	3,120	0	0	0	3,490	3,490

Milestone Data

Initial Authorization Date: 3,490
 Initial Cost: New
 Implementation Status: 15
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Housing & Economic Develop
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Housing & Economic Develop
 Program Category: Housing & Economic Develop

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	370	3,120	0	0	0	3,490	3,490
Total:	0	0	0	370	3,120	0	0	0	3,490	3,490

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:

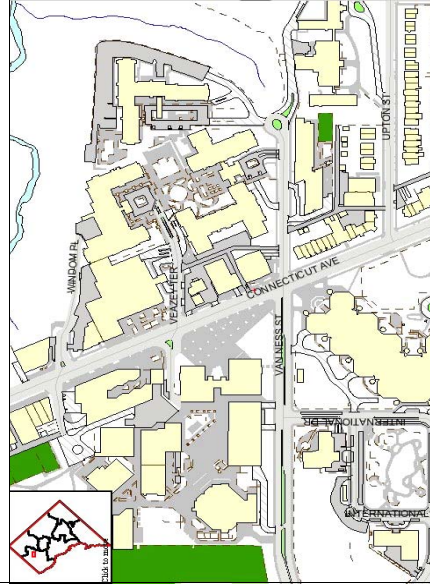
Subproject Description:

The University's Library is located in the College of Arts & Sciences, Building 41 and requires updating and expansion. The UDC Master Plan states that library space and shelving are extremely deficient. The remodeling of the second floor (Photo Lab & Hall Space) for the Learning Resources Division will allow the significant expansion of the book and materials storage areas.

Scope of Work:

- The renovation process will include the following:
- *Install compact shelving; and
- *Convert the stacks to compact shelving on level 5.

MAP



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code:
U08

SubProject Code:
18

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:
PERMANENT IMPROVEMENTS
Subproject Location: **4200 Connecticut Ave., NW**

Sub Project Name:
RENOVATE BUILDING 48E AUDITORIUM

Implementing Agency Name:
Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	Milestone Data	
																CIP Approval Criteria:	Functional Category:
(01) Design	0	0	0	500	0	0	0	0	500	500	6,700	6,700	New	15	3		
(03) Project Management	0	0	0	200	200	0	0	0	400	400							
(04) Construction	0	0	0	0	4,800	1,000	0	0	5,800	5,800							
Total:	0	0	0	700	5,000	1,000	0	0	6,700	6,700							

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	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:	Scheduled	Actual
GO Bonds - New (0300)	0	0	0	700	5,000	1,000	0	0	6,700	6,700										
Total:	0	0	0	700	5,000	1,000	0	0	6,700	6,700										

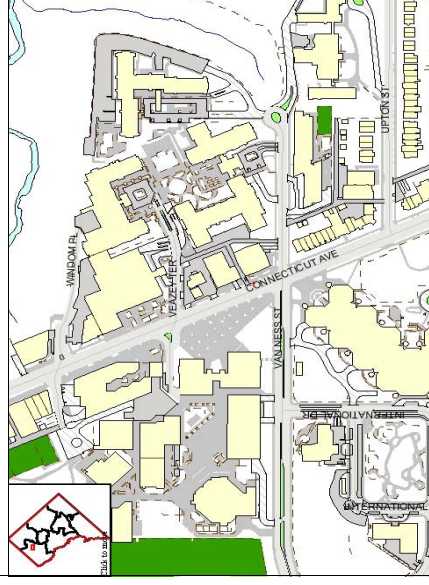
Subproject Description:

The University's auditorium (Building 46E) is a unique District asset and has been used for hosting numerous VIP events. In order to maintain the usage and appearance of this building, much renovation is required.

Scope of Work:

- The renovation process will include the following:
- *Replacement of all seating, stage lighting, light fixtures, stage curtains and floors (stage, seating areas, lobby & upper level);
 - *Installation of improved audio booth (inclusive of audio technology components), sound system and HVAC systems; and
 - *Restoration of walls, ceiling tiles, dressing rooms, green rooms, stage storage components and restrooms.

MAP



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code:
UB6

SubProject Code:
01

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:

CONDITION ASSESSMENT

Subproject Location: 4200 Connecticut Avenue, NW

Sub Project Name:

EMERGENCY,MECH, ELEC&STRUCT DEFICIENCIES

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	500	500	200	0	0	0	0	0	200	700
(03) Project Management	0	175	175	350	0	0	0	0	0	350	525
(04) Construction	0	1,325	1,325	950	0	0	0	0	0	950	2,275
Total:	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500
Total:	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500

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.

This project will address (through replacement and renovation) the deficiencies identified in the conditional assessment.

Scope of 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.

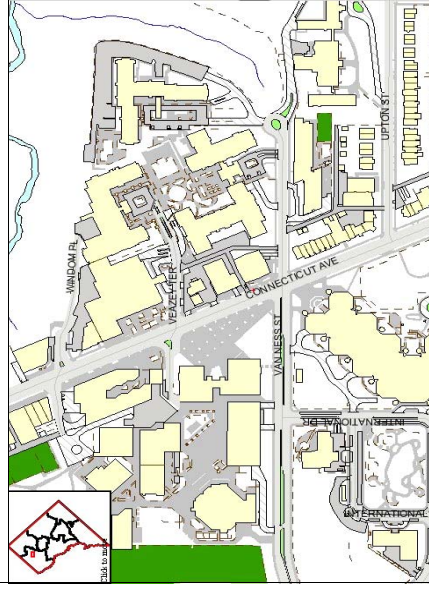
Milestone Data

Initial Authorization Date: 9,702
 Initial Cost: New
 Implementation Status: 15
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Physical Plant
 Program Category: Physical Plant

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:

MAP



4200 Connecticut Avenue, NW

University of the District of Columbia

(dollars in thousands)

Project Code:
UD6

SubProject Code:
01

Agency Code:
GFO

Implementing Agency Code:
AM0

Project Name:
Sub Project Name:

RENOVATION OF PLAZA DECK & PARKING GARAGE

RENOVATION OF PLAZA DECK & PARKING GARAG

Implementing Agency Name:
Office of Property Management

Subproject Location: **4200 Connecticut Avenue NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	1,200	0	0	0	0	0	1,200	1,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	1,200	0	0	0	0	0	1,200	1,200
Total:	0	0	1,200	0	0	0	0	0	1,200	1,200

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.

This project will renovate the plaza deck and parking garage. It will remove the deck cover, install new expansion joints, waterproof the deck, place new pavers on the deck and address all cracks and deteriorated expansion joints along the perimeter of all building connected

Scope of Work:

The project will renovate the plaza deck and parking garage area. Specifically, it will install new expansion joints, waterproof the deck, install new pavers and address cracks and other issues in the parking garage.

Milestone Data

Initial Authorization Date: 6,502
 Initial Cost: New
 Implementation Status: 20
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Physical Plant
 Program Category: Physical Plant

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

MAP



4200 Connecticut Avenue NW

Agency Summary

Agency Code: Agency Name:

HA0 Department of Parks and Recreation

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(01) Design	3,983	1,641	5,624	850	10,050	11,900	7,100	453	0	35,977
(03) Project Management	16,373	7,486	23,859	4,120	8,220	13,100	8,800	6,699	6,020	70,818
(04) Construction	32,368	4,713	37,081	7,722	14,775	25,175	16,675	6,405	5,500	113,332
(05) Equipment	2,200	1,000	3,200	800	1,000	1,000	1,000	1,000	1,000	9,000
Total:	54,923	14,840	69,763	13,492	34,045	51,175	33,575	14,557	12,520	159,364

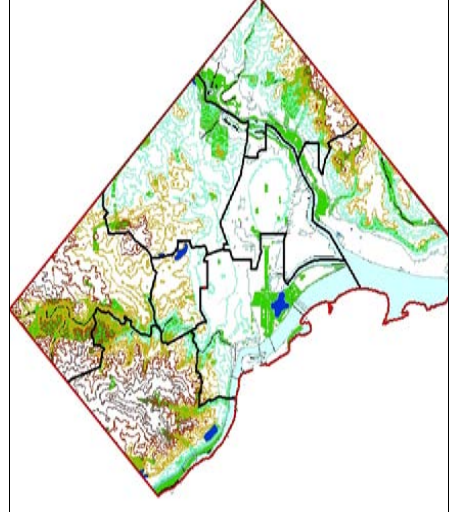
FUNDING SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	54,573	14,840	69,413	13,492	34,045	51,175	33,575	14,557	12,520	228,777
Alternative Financing (0303)	350	0	350	0	0	0	0	0	0	350
Total:	54,923	14,840	69,763	13,492	34,045	51,175	33,575	14,557	12,520	229,127

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 playgrounds, 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)

Project Code: **QB3**

SubProject Code: **38**

Agency Code: **HAO**

Implementing Agency Code: **HAO**

Project Name: **ROPER / DEANWOOD RECREATION CENTER**
 Subproject Location: **49th & Quarles Street, N.E.**

Implementing Agency Name: **Department of Parks and Recreation**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	760	1,219	1,979	0	9,600	10,900	6,600	0	0	27,100	29,079
(03) Project Management	1,740	0	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:	5,400	1,219	6,619	0	9,600	10,900	6,600	0	0	27,100	33,719

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,400	1,219	6,619	0	9,600	10,900	6,600	0	0	27,100	33,719
Total:	5,400	1,219	6,619	0	9,600	10,900	6,600	0	0	27,100	33,719

Subproject Description:

Deanwood is a co-location project between DPR and DCP. The project will include, but not be limited to, the demolition of the existing facility, design and construction of a state of the art facility that will house a recreation center, full library, in-door gymnasium, in-door swimming pool, day care center and other amenities. The project will include exterior improvements such as landscaping and paving.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

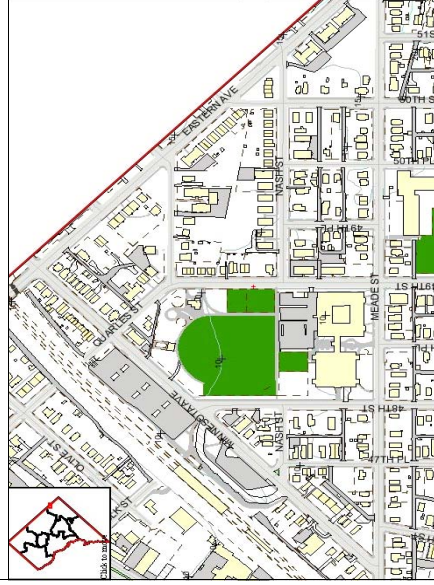
- Public consultations,
- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Design and Construction of a new state of the art ADA compliant facility,
- Landscaping,
- Installation of new playground,

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 28,719
 Implementation Status: Notice to proceed-design
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Policy Priority (Co-Location or Physical Plan)
 Functional Category: Physical Plan
 Mayor's Policy Priority: Policy Priority (Co-Location or Program Category):

Development of Scope: Scheduled
 Approval of A/E: 10/15/2003
 Notice to Proceed: 2/20/2004
 Final design Complete: 3/5/2004
 OCP Executes Const Contract: 7/15/2005
 NTP for Construction: 8/30/2005
 Construction Complete: 9/5/2006
 Project Closeout Date: 11/5/2006
 Actual

MAP



49th & Quarles Street, N.E.

Department of Parks and Recreation

(dollars in thousands)

Project Code: QD5

SubProject Code: 38

Agency Code: HAO

Implementing Agency Code: HAO

Project Name: **WOODROW WILSON NATATORIUM**
 Subproject Location: **Chesapeake and Albermarle St. NW**

Sub Project Name: **WOODROW WILSON NATATORIUM**
 Implementing Agency Name: **Department of Parks and Recreation**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(03) Project Management	500	0	500	1,000	500	0	0	0	0	1,500	2,000
(04) Construction	500	1,500	2,000	4,000	3,000	0	0	0	0	7,000	9,000
Total:	1,500	1,500	3,000	5,000	3,500	0	0	0	0	8,500	11,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,500	1,500	3,000	5,000	3,500	0	0	0	0	8,500	11,500
Total:	1,500	1,500	3,000	5,000	3,500	0	0	0	0	8,500	11,500

Subproject Description:

The Department of Parks and Recreation has entered into an MOU with DCPS to design and develop a state-of-the-art aquatic facility that both agencies will utilize. The new facility will provide DCPS with permitting privileges during school hours and the community have use during all other hours. DPR will demolish the existing structure, construct an Olympic size pool, provide bleachers, men and women restrooms, ancillary facilities i.e., office space, storage areas and other amenities.

Scope of Work:

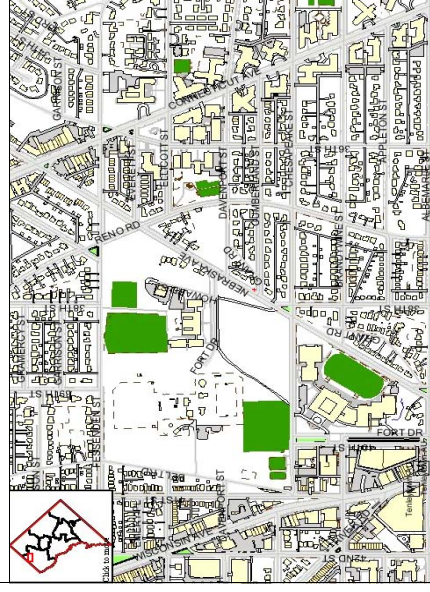
This project will include but not be limited to the following work in accordance with DPR's standards:
 Public consultations,
 Examination of the existing conditions
 Construction document preparation,
 Field inspections,
 Design and Construction of a new state of the art ADA compliant facility,

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 13,500
 Implementation Status: New
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Under Construction
 Functional Category: Physical Plant
 Mayor's Policy Priority: Under Construction
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/1/2004
 Notice to Proceed: 1/1/2005
 Final design Complete: 1/15/2005
 OCP Executes Const Contract: 5/30/2005
 NTP for Construction: 7/15/2005
 Construction Complete: 7/20/2005
 Project Closeout Date: 9/20/2006

MAP



Chesapeake and Albermarle St. NW

Department of Parks and Recreation

(dollars in thousands)

Project Code: **QE2**

SubProject Code: **38**

Agency Code: **HAO**

Implementing Agency Code: **HAO**

Project Name: **RIDGE ROAD RECREATION CENTER**
 Subproject Location: **Ridge Road and Burnes and St SE**

Implementing Agency Name: **Department of Parks and Recreation**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	500	0	0	0	500	500
(04) Construction	0	0	0	0	0	0	6,500	1,000	0	7,500	7,500
Total:	0	0	0	0	0	500	6,500	1,000	0	8,000	8,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	6,500	1,000	0	8,000	8,000
Total:	0	0	0	0	0	500	6,500	1,000	0	8,000	8,000

Subproject Description:

The existing site easily accommodates 150-200 children by utilizing outdoor program space, however, DPR's goal is to provide adequate indoor recreation space that the community can benefit from during adverse weather conditions. The existing facility was built in the early 1960's and is a 600 square ft. one room masonry building, which is not meeting the needs of the community. DPR would like to demolish the existing facility and replace it with a new state of the art recreation center.

Scope of Work:

- This project will include but not be limited to the following work in accordance with DPR's standards:
 - Public consultations,
 - Examination of the existing conditions
 - Construction document preparation,
 - Field inspections,
 - Design and Construction of a new state of the art ADA compliant facility,
 - Landscaping,
 - Installation of new playground,

MAP



Ridge Road and Burnes and St SE

Milestone Data

Initial Authorization Date: 8,000
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 7
 Ward: 7
 CIP Approval Criteria: Policy Priority (Geographic or I
 Functional Category: Physical Plant
 Mayor's Policy Priority: Policy Priority (Geographic or I
 Program Category: Program Category:

Scheduled
 Development of Scope: 10/1/2005
 Approval of A/E: 12/1/2005
 Notice to Proceed: 1/2/2006
 Final design Complete: 7/1/2006
 OCP Executes Const Contract: 10/1/2006
 NTP for Construction: 10/15/2006
 Construction Complete: 11/1/2006
 Project Closeout Date: 12/1/2006

Actual

Department of Parks and Recreation

(dollars in thousands)

Project Code:
QG3

SubProject Code:
38

Agency Code:
HAO

Implementing Agency Code:
HAO

Project Name:

Sub Project Name:

Implementing Agency Name:

SUPPORT FACILITIES MODERNIZATION

SUPPORT FACILITIES MODERNIZATION

Department of Parks and Recreation

Subproject Location: **To be determined**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	0	50	0	0	0	0	0	0	0	50
(04) Construction	0	600	300	0	0	0	0	0	300	900
Total:	0	650	300	0	0	0	0	0	300	950

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	650	300	0	0	0	0	0	300	950
Total:	0	650	300	0	0	0	0	0	300	950

Milestone Data

Initial Authorization Date: 950
 Initial Cost: New
 Implementation Status: 20
 Useful Life: Other
 Ward: New Modernization or IT Project
 CIP Approval Criteria: Physical Plant
 Functional Category: New Modernization or IT Project
 Mayor's Policy Priority: New Modernization or IT Project
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/1/2005
 Notice to Proceed: 11/7/2005
 Final design Complete: 12/30/2005
 OCP Executes Const Contract: 2/15/2006
 NTP for Construction: 5/15/2006
 Construction Complete: 6/1/2006
 Project Closeout Date: 11/1/2006
 12/1/2006
 Actual

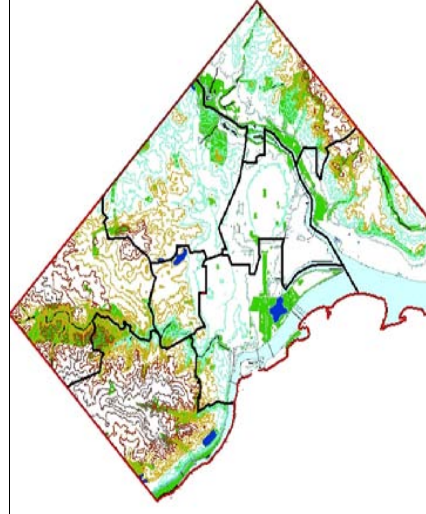
Subproject Description:

The current site that houses the facility management staff for DPR is not meeting the needs of the department. OPM is presently looking for a new site to relocate all the facility management staff. DPR will install a new prefabricated building on the designated site.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:
 Public consultation,
 Examination of the existing conditions
 Construction document preparation,
 Field inspections,
 Construction of prefabricated facility
 Construction of site amenities, parking and lighting

MAP



To be determined

Department of Parks and Recreation

(dollars in thousands)
 Implementing Agency Code: **HAO**

Agency Code: **HAO**

SubProject Code: **38**

Implementing Agency Name:
Department of Parks and Recreation

Sub Project Name:
LEDERER ENVIRONMENTAL NATURE CENTER

Project Name:
LEDERER ENVIRONMENTAL NATURE CENTER

Subproject Location: **4801 Nannie Helen Burroughs Ave NE**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	100	0	0	0	0	100	100
(03) Project Management	0	0	0	0	100	0	0	0	0	100	100
(04) Construction	0	0	0	0	300	6,000	1,000	0	0	7,300	7,300
Total:	0	0	0	0	500	6,000	1,000	0	0	7,500	7,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	500	6,000	1,000	0	0	7,500	7,500
Total:	0	0	0	0	500	6,000	1,000	0	0	7,500	7,500

Subproject Description:

The Department of Parks and Recreation has moved in the direction of providing the children of the District with an environmental based learning curriculum. This project will include but not be limited to: demolition of existing facility, design and construction of a new state-of-the-art ADA compliant facility and provide multi-purpose rooms for educational and community use. In addition, the project will also encompass landscaping, paving, and drainage improvements.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:
 Public consultations,
 Examination of the existing conditions
 Construction document preparation,
 Field inspections,
 Design and Construction for of a new state of the art ADA compliant facility,
 Landscaping,
 Installation of new playground,

MAP



4801 Nannie Helen Burroughs Ave NE

Milestone Data
 Initial Authorization Date: 7,500
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 7
 Ward: 7
 CIP Approval Criteria: New Modernization or IT Projec
 Functional Category: Physical Plant
 Mayor's Policy Priority: New Modernization or IT Projec
 Program Category: New Modernization or IT Projec

Scheduled
 Development of Scope: 10/1/2006
 Approval of A/E: 12/1/2006
 Notice to Proceed: 1/3/2007
 Final Design Complete: 7/1/2007
 OCP Executes Const Contract: 10/1/2007
 NTP for Construction: 10/15/2007
 Construction Complete: 11/1/2008
 Project Closeout Date: 12/1/2008

Department of Parks and Recreation

(dollars in thousands)

Project Code: **QG5**

SubProject Code: **38**

Agency Code: **HAO**

Implementing Agency Code: **HAO**

Project Name: **NORTH MICHIGAN PARK PHASE II**
 Subproject Location: **13th Emerson St, NE**

Implementing Agency Name: **Department of Parks and Recreation**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	400	0	0	0	0	0	400	400

Milestone Data

Initial Authorization Date: 2,700
 Initial Cost: New
 Implementation Status: 15
 Useful Life: 5
 Ward: 5
 CIP Approval Criteria: New Modernization or IT Project
 Functional Category: Physical Plant
 Mayor's Policy Priority: New Modernization or IT Project
 Program Category: Program Category:

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

Subproject Description:

This is a renovation project to correct the design and construction problems created when this facility was built. Renovation will eliminate some of excessive amount of bathrooms that were installed.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:
 Public consultations,
 Examination of the existing conditions,
 Construction document preparation,
 Design preparation,
 Field inspections,
 Removal of excessive bathrooms,
 Installation of exterior lighting.

MAP



13th Emerson St, NE

Department of Parks and Recreation

(dollars in thousands)

Project Code:
QG6

SubProject Code:
38

Agency Code:
HAO

Implementing Agency Code:
HAO

Project Name:

KENILWORTH PARKSIDE RECREATION CENTER

Sub Project Name:

KENILWORTH PARKSIDE RECREATION CENTER

Implementing Agency Name:

Department of Parks and Recreation

Subproject Location: **4300 Anacostia Ave NE**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	400	0	0	0	0	0	400	400
(04) Construction	0	0	0	0	7,000	3,000	0	0	10,000	10,000
Total:	0	0	400	0	7,000	3,000	0	0	10,400	10,400

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	400	0	7,000	3,000	0	0	10,400	10,400
Total:	0	0	400	0	7,000	3,000	0	0	10,400	10,400

Subproject Description:

The Department of Parks and Recreation has partnered with DC Sports and Entertainment Commission to install a new baseball, football and soccer field in addition to a six-lane running track. The recreation center associated with these new fields suffer with an infrastructure that is both old and in a state of disrepair. The project will include but not be limited to the following work: development of a site plan for discussion with community partners, project management for design and construction, development of final drawings and construction necessary for renovation.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

- Public consultations,
- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Design and Construction of a new state of the art ADA compliant facility,
- Landscaping,
- Installation of new playground,

Milestone Data

Initial Authorization Date: 8,400
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 7
 Ward: 7
 CIP Approval Criteria: Policy Priority (Co-Location or Physical Plan)
 Functional Category: Physical Plan
 Mayor's Policy Priority: Policy Priority (Co-Location or Program Category):

Scheduled
 Development of Scope: 10/1/2008
 Approval of A/E: 12/1/2008
 Notice to Proceed: 1/3/2009
 Final design Complete: 7/1/2009
 OCP Executes Const Contract: 10/1/2009
 NTP for Construction: 10/15/2009
 Construction Complete: 11/1/2009
 Project Closeout Date: 12/1/2009
 Actual

MAP



4300 Anacostia Ave NE

Department of Parks and Recreation

(dollars in thousands)

Project Code: Q11

SubProject Code: 37

Agency Code: HAO

Implementing Agency Code: HAO

Project Name:

NORTHWEST ONE

Sub Project Name:

SITE IMPROVEMENTS

Implementing Agency Name:

Department of Parks and Recreation

Subproject Location: **District-Wide**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	0	2,000	8,000	2,000	0	0	0	12,000	12,000
Total:	0	0	2,000	8,000	2,000	0	0	0	12,000	12,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	2,000	8,000	2,000	0	0	0	12,000	12,000
Total:	0	0	2,000	8,000	2,000	0	0	0	12,000	12,000

Subproject Description:

DPR is partnering with DCHA, DCPL, and DCPS to realize the most comprehensive campus co-location project in the District. Northwest One will be the first New Community neighborhood to be redeveloped. This project consists of co-locating a new recreation center, a new elementary school and library at the corner of a major intersection. This will also connect several new housing developments in the area. At present, this community does not have a recreation center.

Scope of Work:

The scope of work for this project will include but not be limited to:

- Public consultations,
- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Design and Construction of a new state of the art ADA compliant facility.
- Construction of site amenities, parking and lighting.

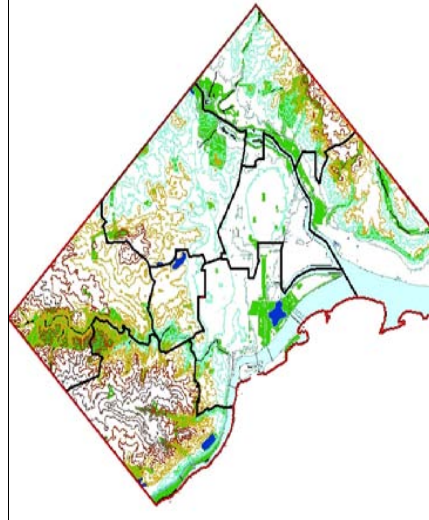
Milestone Data

Initial Authorization Date: 6,000
 Initial Cost: New
 Implementation Status: 10
 Useful Life: District Wide
 Ward: Policy Priority (Geographic or I
 CIP Approval Criteria: Physical Plant
 Functional Category: Policy Priority (Geographic or I
 Mayor's Policy Priority: Program Category:

Scheduled Actual

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

MAP



District-Wide

Department of Parks and Recreation

(dollars in thousands)

Project Code: **Q12** SubProject Code: **37** Agency Code: **HAO** Implementing Agency Code: **HAO**

Project Name: **MARVIN GAYE RECREATION CENTER** Sub Project Name: **MARVIN GAYE RECREATION CENTER** Implementing Agency Name: **Department of Parks and Recreation**
 Subproject Location: **6201 BANK STREET NE**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data	
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
(01) Design	0	0	100	0	0	0	0	0	0	0	100	Initial Authorization Date: 2007 Initial Cost: Implementation Status: New Useful Life: 7 Ward: 7 CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:
Total:	0	0	100	0	0	0	0	0	0	0	100	

Cost Element Name:	FUNDING SCHEDULE										Actual	
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	0	0	100	0	0	0	0	0	0	0	100	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:
Total:	0	0	100	0	0	0	0	0	0	0	100	

Subproject Description:
 Demo existing facility and construct new facility with multi-purpose rooms for recreational, educational, and community use and playground equipment. Provide for new restrooms, playcourts, and ballfields. Design building to District "green" building sustainability standards.

Scope of Work:
 The scope of work for this project will include but not be limited to:
 Public consultations,
 Examination of the existing conditions
 Construction document preparation,
 Field inspections,
 Design and Construction of a new state of the art ADA compliant facility.
 Construction of site amenities, parking and lighting.

MAP

6201 BANK STREET NE

Department of Parks and Recreation

(dollars in thousands)

Project Code: **QI5**

SubProject Code: **38**

Agency Code: **HAO**

Implementing Agency Code: **HAO**

Project Name: **PARKLAND TURNER**

Sub Project Name: **PARKLAND TURNER**

Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Parkland**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(04) Construction	0	0	0	0	0	5,000	2,000	0	0	7,000	7,000
Total:	0	0	0	0	0	5,000	2,000	0	0	7,000	7,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	0	0	5,000	2,000	0	0	7,000	7,000
Total:	0	0	0	0	0	5,000	2,000	0	0	7,000	7,000

Subproject Description:

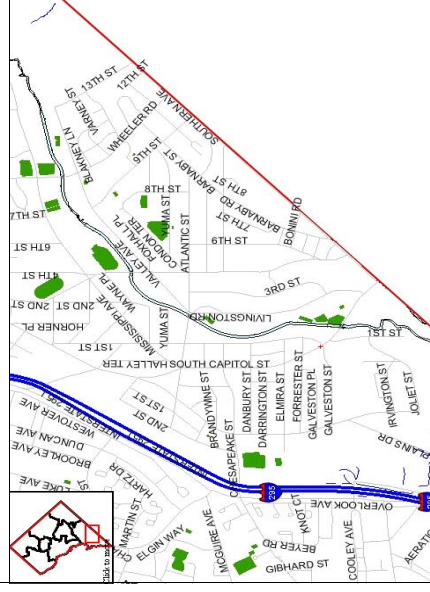
DPR is partnering with DCHA, DCPL, and DCPS to realize the most comprehensive campus co-location project in the District. This project proposes a new recreation center be co-located with a new elementary school and library at the corner of major intersection in Ward 8 that will connect several new housing developments in the area.

Scope of Work:

The scope of work for this project will include but not be limited to:

- Public consultations,
- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Design and Construction of a new state of the art ADA compliant facility.
- Construction of site amenities, parking and lighting.

MAP



Parkland

Department of Parks and Recreation

(dollars in thousands)

Project Code:
R67

SubProject Code:
01

Agency Code:
HA0

Implementing Agency Code:
CC0

Project Name: **BALD EAGLE RECREATION CENTER** Sub Project Name: **BALD EAGLE REC CTR MODERNIZATION & ADDIT**

Subproject Location: **MLK Ave., & Joliet St., S.W.**

Implementing Agency Name:

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	409	0	409	0	0	0	0	0	0	0	409
(03) Project Management	1,478	1,180	2,658	0	1,520	5,800	1,500	0	0	8,820	11,478
(04) Construction	5,203	0	5,203	0	0	0	0	0	0	0	5,203
Total:	7,090	1,180	8,270	0	1,520	5,800	1,500	0	0	8,820	17,090

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,090	1,180	8,270	0	1,520	5,800	1,500	0	0	8,820	17,090
Total:	7,090	1,180	8,270	0	1,520	5,800	1,500	0	0	8,820	17,090

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, repairing or replacing and painting all interior walls and ceilings, repairing and refinishing floors, replacing kitchen equipment, inspecting and repairing HVAC, electrical and plumbing systems, providing for handicapped accessibility, swimming pool reconstruction, paving and drainage activities, clearance and grading, and other site and building improvements as required. Included in this project will be construction a new aquatic center in SE.

MAP



MLK Ave., & Joliet St., S.W.

Scheduled

Actual

Milestone Data

Initial Authorization Date: 1986
 Initial Cost: 6,655
 Implementation Status: Design complete
 Useful Life: 30
 Ward: 8

CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

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:

Department of Parks and Recreation

(dollars in thousands)

Project Code: **RG0**

SubProject Code: **01**

Agency Code: **HA0**

Implementing Agency Code: **HA0**

Project Name:

Sub Project Name:

Implementing Agency Name:

GENERAL IMPROVEMENTS

GENERAL IMPROVEMENTS

Department of Parks and Recreation

Subproject Location: **3149 -16th Street, NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,288	219	1,507	250	250	250	250	250	0	1,250	2,757
(03) Project Management	1,408	365	1,773	300	300	300	300	300	0	1,500	3,273
(04) Construction	12,119	1,858	13,977	392	2,000	3,000	2,000	2,000	2,550	11,942	25,919
Total:	14,815	2,442	17,257	942	2,550	3,550	2,550	2,550	2,550	14,692	31,949

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	14,815	2,442	17,257	942	2,550	3,550	2,550	2,550	2,550	14,692	31,949
Total:	14,815	2,442	17,257	942	2,550	3,550	2,550	2,550	2,550	14,692	31,949

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.

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 12,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria:
 Functional Category: Physical Plant
 Mayor's Policy Priority:
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 12/12/2000
 Notice to Proceed: Actual 11/15/2002
 Final design Complete: 3/20/2001
 OCP Executes Const Contract: 3/21/2001
 NTP for Construction: 9/27/2002
 Project Closeout Date: 5/1/1993

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

Project Code: **RG0**

SubProject Code: **03**

Agency Code: **HA0**

Implementing Agency Code: **HA0**

Project Name:

Sub Project Name:

Implementing Agency Name:

GENERAL IMPROVEMENTS

GENERAL IMPROVEMENTS - PLAYGROUNDS

Department of Parks and Recreation

Subproject Location: **3149 -16th Street, NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	2,200	1,000	800	1,000	1,000	1,000	1,000	1,000	5,800	9,000
Total:	2,200	1,000	800	1,000	1,000	1,000	1,000	1,000	5,800	9,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,850	1,000	800	1,000	1,000	1,000	1,000	1,000	5,800	8,650
Alternative Financing (0303)	350	0	0	0	0	0	0	0	0	350
Total:	2,200	1,000	800	1,000	1,000	1,000	1,000	1,000	5,800	9,000

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 9,300
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Program Category:

Scheduled
 Development of Scope: 8/23/2001
 Approval of A/E: 9/7/2001
 Notice to Proceed:
 Final design Complete: 10/15/2001
 OCP Executes Const Contract: 10/19/2001
 NTP for Construction Complete: 9/30/2005
 Project Closeout Date: 10/16/2005

Subproject Description:

DPR is responsible for maintaining playground equipment in safe and usable condition. Equipment must meet consumer product and other applicable compliance standards. The typical playground life span is 5-6 years and the cost to replace equipment has been running about \$1 million each year for 4 playgrounds. This is vitally important to protecting the safety of children and other users while ensuring regulatory compliance at all times. The department's independent property condition assessment report indicated that most of the playground equipment does not meet present consumer product or other applicable standards and in turn may pose unsafe and hazardous conditions. DPR is therefore requesting additional funds to remove unsafe antiquated equipment.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:
 Examination of the existing conditions,
 Construction document preparation,
 Field inspections,
 Renovations as need to comply with standards.

MAP



3149 -16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

Project Code:
RGO

SubProject Code:
04

Agency Code:
HAO

Implementing Agency Code:
HAO

Project Name:

Sub Project Name:

Implementing Agency Name:

GENERAL IMPROVEMENTS

GENERAL IMPROVEMENTS - HVAC

Department of Parks and Recreation

Subproject Location: 3149 - 16th Street, NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	1,230	1,000	600	1,000	1,000	1,000	1,000	1,000	5,600	7,830
Total:	1,230	1,000	600	1,000	1,000	1,000	1,000	1,000	5,600	7,830

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,230	1,000	600	1,000	1,000	1,000	1,000	1,000	5,600	7,830
Total:	1,230	1,000	600	1,000	1,000	1,000	1,000	1,000	5,600	7,830

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 8,580
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Critical Life/Safety

Scheduled Actual
 Development of Scope: 8/24/2001 2/1/2002
 Approval of A/E: 8/2/2001
 Notice to Proceed: 8/29/2001 6/13/2002
 Final design Complete: 9/10/2001 7/6/2002
 OCP Executes Const Contract: 10/1/2001 7/18/2002
 NTP for Construction: 1/30/2004
 Construction Complete:
 Project Closeout Date:

Subproject Description:

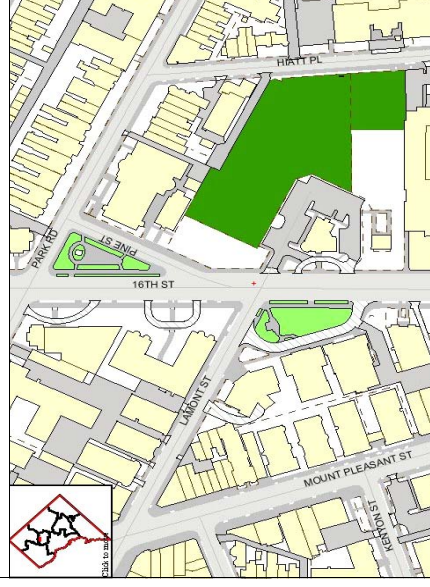
The department is responsible for maintaining and operating heating and air conditioning systems in its 64 recreation centers. Advanced age and deferred maintenance has dramatically reduced heating and cooling efficiency requiring the department to patch systems and otherwise perform costly replacement at each change of season to achieve proper climatic conditions. The department condition assessment indicated 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 those systems fail.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Renovations as need to comply with standards

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

Project Code:
RG0

SubProject Code:
05

Agency Code:
HA0

Implementing Agency Code:
HA0

Project Name:

GENERAL IMPROVEMENTS

Subproject Location: 3149 - 16th Street, NW

Sub Project Name:

GENERAL IMPROVEMENTS - ROOFS

Implementing Agency Name:

Department of Parks and Recreation

ALLOTMENT SCHEDULE

Cost Element Name: (03) Project Management	Through FY 2005: 2,010	Budgeted FY 2006 1,000	Total: 3,010	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 5,500	Total Budget: 8,510
				FY 2007: 500	FY 2008: 1,000	FY 2009: 1,000	FY 2010: 1,000	FY 2011: 1,000	FY 2012: 1,000		
Total:	2,010	1,000	3,010	500	1,000	1,000	1,000	1,000	1,000	5,500	8,510

FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005: 2,010	Budgeted FY 2006 1,000	Total: 3,010	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 5,500	Total Budget: 8,510
				FY 2007: 500	FY 2008: 1,000	FY 2009: 1,000	FY 2010: 1,000	FY 2011: 1,000	FY 2012: 1,000		
Total:	2,010	1,000	3,010	500	1,000	1,000	1,000	1,000	1,000	5,500	8,510

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 8,760
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Program Category:

Scheduled Actual
 Development of Scope: 8/6/2001 4/9/2002
 Approval of A/E: 8/9/2001
 Notice to Proceed: 8/17/2001 10/22/2003
 Final design Complete: 10/8/2001
 OCP Executes Const Contract: 2/8/2004
 NTP for Construction: 2/15/2004
 Construction Complete: 5/1/2004
 Project Closeout Date: 5/15/2004

Subproject Description:

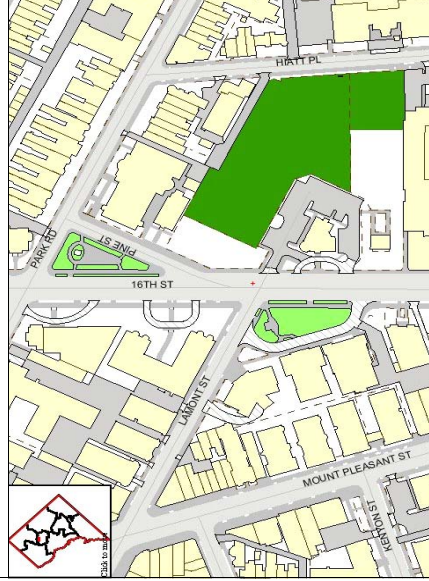
The department is responsible for managing and operating 64 recreation centers and 19 outdoor swimming pools in addition to many other outdoor facilities. Given the high volume of use and limited preventive maintenance provided over the years, roofs and other structural elements are rapidly deteriorating. Ceiling leakage and water damage to flooring are commonplace after heavy rains. The department's condition assessment indicated that the roofs at many of our sites have not endured the proper preventative maintenance required to span the life of the warranty. Therefore, the roofs are in dire need of rehabilitation or replacement.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Renovations as need to comply with standards

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

Project Code:
RGO

SubProject Code:
06

Agency Code:
HAO

Implementing Agency Code:
HAO

Project Name:

Sub Project Name:

Implementing Agency Name:

GENERAL IMPROVEMENTS

GENERAL IMPROVEMENTS - POOLS

Department of Parks and Recreation

Subproject Location: 3149 - 16th Street, NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	3,826	2,500	500	2,500	3,500	3,500	3,000	3,000	16,000	22,326
Total:	3,826	2,500	500	2,500	3,500	3,500	3,000	3,000	16,000	22,326

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,826	2,500	500	2,500	3,500	3,500	3,000	3,000	16,000	22,326
Total:	3,826	2,500	500	2,500	3,500	3,500	3,000	3,000	16,000	22,326

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 23,326
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Critical Life/Safety
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Critical Life/Safety

Development of Scope: Scheduled
 Approval of A/E: 7/20/2001
 Notice to Proceed: 8/15/2001
 Final design Complete: 8/29/2001
 OCP Executes Const Contract: 9/14/2001
 NTP for Construction: 10/1/2001
 Construction Complete: 4/4/2005
 Project Closeout Date: 9/18/2005

Subproject Description:

In addition to sixty-four (64) recreation centers, the department owns and operates nineteen (19) indoor/outdoor swimming pools. The majority of these facilities were built in the 1960's. Pool shells, circulation systems, pump equipment and other operating components are quite old and outdated. The department's condition assessment confirmed that because of the age of the pools and lack of preventative maintenance, the pools are in need of major rehabilitation. The report also indicated that the agencies pump equipment is antiquated and may not be properly servicing our needs.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Renovations as need to comply with standards,

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

Project Code: **RG0**

SubProject Code: **07**

Agency Code: **HA0**

Implementing Agency Code: **HA0**

Project Name:

Sub Project Name:

Implementing Agency Name:

GENERAL IMPROVEMENTS

GENERAL IMPROVEMENTS - EROSION REMED.

Department of Parks and Recreation

Subproject Location: **3149 -16th Street, NW**

ALLOTMENT SCHEDULE

Cost Element Name: (03) Project Management	Through FY 2005: 2,360	Budgeted FY 2006 670	Total: 3,030	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007: 570	FY 2008: 650	FY 2009: 650	FY 2010: 650	FY 2011: 670	FY 2012: 670	Budget: 3,860	Budget: 6,890
Total:	2,360	670	3,030	570	650	650	650	670	670	3,860	6,890

FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005: 2,360	Budgeted FY 2006 670	Total: 3,030	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007: 570	FY 2008: 650	FY 2009: 650	FY 2010: 650	FY 2011: 670	FY 2012: 670	Budget: 3,860	Budget: 6,890
Total:	2,360	670	3,030	570	650	650	650	670	670	3,860	6,890

Scheduled

7/12/2001

8/16/2001

9/6/2001

9/25/2001

10/9/2001

10/20/2005

11/4/2005

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:

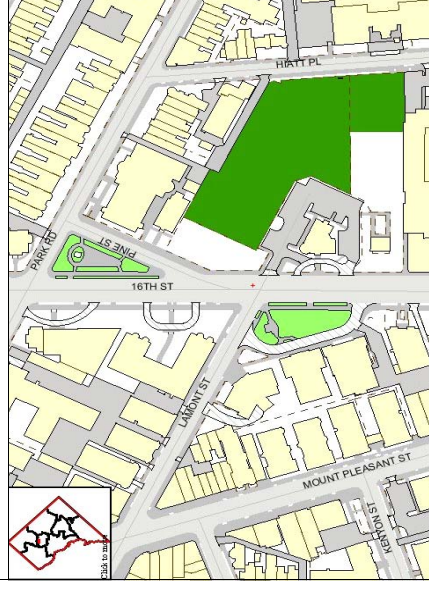
Subproject Description:

The department 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)

Project Code:
RG0

SubProject Code:
11

Agency Code:
HAO

Implementing Agency Code:
HAO

Project Name:

GENERAL IMPROVEMENTS

Subproject Location: 3149 -16th Street, NW

Sub Project Name:

GENERAL IMPROVEMENTS

Implementing Agency Name:

Department of Parks and Recreation

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	251	350	350	350	350	350	350	350	2,100	2,701
Total:	251	350	350	350	350	350	350	350	2,100	2,701

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	251	350	350	350	350	350	350	350	2,100	2,701
Total:	251	350	350	350	350	350	350	350	2,100	2,701

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 750
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 1
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Physical Plant
 Program Category: Physical Plant

Development of Scope: Scheduled
 Approval of A/E: 7/20/2001
 Notice to Proceed: 7/27/2001
 Final Design Complete: 8/15/2001
 OCP Executes Const Contract: 10/3/2001
 NTP for Construction: 9/16/2002
 Construction Complete: 10/20/2005
 Project Closeout Date: 10/30/2005

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)

Project Code:
RR0

SubProject Code:
06

Agency Code:
HA0

Implementing Agency Code:
HA0

Project Name:
RENOVATION & REPAIRS

Sub Project Name:
FACILITY RENOVATION

Implementing Agency Name:
Department of Parks and Recreation

Subproject Location: 3149 - 16th Street, NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	305	93	100	100	100	100	100	0	500	898
(04) Construction	1,800	200	193	400	400	400	400	500	2,293	4,293
Total:	2,105	293	293	500	500	500	500	500	2,793	5,190

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,105	293	293	500	500	500	500	500	2,793	5,190
Total:	2,105	293	293	500	500	500	500	500	2,793	5,190

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 3,390
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: 1
 CIP Approval Criteria: Physical Plant
 Functional Category: Physical Plant
 Mayor's Policy Priority: Program Category:
 Program Category:

Scheduled Actual
 3/2/2001 4/9/2002
 5/19/2002
 6/19/2002
 9/30/2002

Development of Scope: 3/2/2001
 Approval of A/E: 5/19/2002
 Notice to Proceed: 6/19/2002
 Final design Complete: 9/30/2002
 OCP Executes Const Contract: 9/19/2001
 NTP for Construction: 9/19/2001
 Construction Complete: 9/18/2002
 Project Closeout Date: 9/30/2006

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)

Project Code:
RR0

SubProject Code:
07

Agency Code:
HA0

Implementing Agency Code:
HA0

Project Name:
RENOVATION & REPAIRS

Sub Project Name:
FACILITY RENOVATION

Implementing Agency Name:
Department of Parks and Recreation

Subproject Location: 3149 - 16th Street, NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	3%	203	599	100	100	100	100	203	0	603	1,202
(03) Project Management	560	279	839	200	200	200	200	279	0	1,079	1,918
(04) Construction	3,081	555	3,636	437	1,075	1,075	1,075	1,555	1,000	6,217	9,853
Total:	4,037	1,037	5,074	737	1,375	1,375	1,375	2,037	1,000	7,899	12,973

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	4,037	1,037	5,074	737	1,375	1,375	1,375	2,037	1,000	7,899	12,973
Total:	4,037	1,037	5,074	737	1,375	1,375	1,375	2,037	1,000	7,899	12,973

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 16,635
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Critical Life/Safety

Scheduled
 7/12/2000
 Actual
 4/9/2002
 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 general improvement program is designed to eliminate safety hazards and make general repairs and immediate enhancements to all aspects of the physical plant inventory, including the building and landscaping. The department recognizes the District's present fiscal constraints in authorizing funding for 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 our existing facilities.

Scope of Work:

This project will include but not be limited to the following work in accordance with DPR's standards:

- Examination of the existing conditions
- Construction document preparation,
- Field inspections,
- Renovations as need to comply with standards,

MAP



3149 - 16th Street, NW

Department of Parks and Recreation

(dollars in thousands)

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

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	630	0	630	0	0	150	150	0	0	300	930
(03) Project Management	705	0	705	0	0	200	200	0	0	400	1,105
(04) Construction	6,765	0	6,765	0	0	700	700	1,450	1,450	4,300	11,065
Total:	8,100	0	8,100	0	0	1,050	1,050	1,450	1,450	5,000	13,100

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,100	0	8,100	0	0	1,050	1,050	1,450	1,450	5,000	13,100
Total:	8,100	0	8,100	0	0	1,050	1,050	1,450	1,450	5,000	13,100

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:

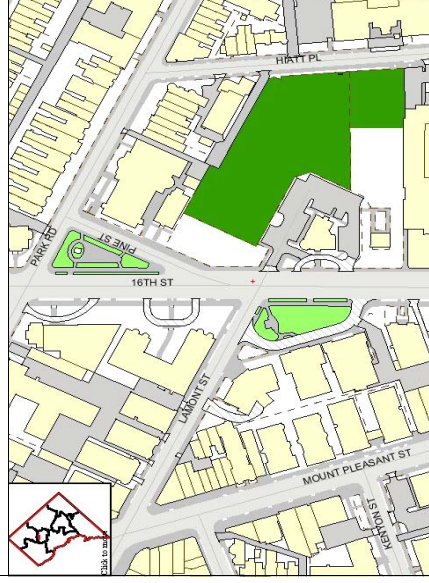
The scope of work will include, but not be limited to the following: Rehabilitation of designated sites; Replacing benches and trees; Installation of lighting and other amenities; and Replacing brickwork, and planters.

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 17,400
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria:
 Functional Category: Physical Plant
 Mayor's Policy Priority:
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 8/30/2001
 Notice to Proceed:
 Final design Complete: 10/18/2001
 OCP Executes Const Contract: 11/23/2001
 NTP for Construction: 12/30/2002
 Construction Complete: 1/23/2006
 Project Closeout Date:

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 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,000	7,000	8,000	700	0	0	0	0	0	700	8,700
(02) Site	0	0	0	806	0	0	0	0	0	806	806
(03) Project Management	0	0	0	7,340	0	300	0	0	0	7,640	7,640
(04) Construction	0	0	0	5,750	0	2,000	0	0	0	7,750	7,750
(05) Equipment	0	0	0	604	0	500	0	0	0	1,104	1,104
Total:	1,000	7,000	8,000	15,200	0	2,800	0	0	0	18,000	26,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	7,000	8,000	15,200	0	2,800	0	0	0	18,000	26,000
Total:	1,000	7,000	8,000	15,200	0	2,800	0	0	0	18,000	26,000

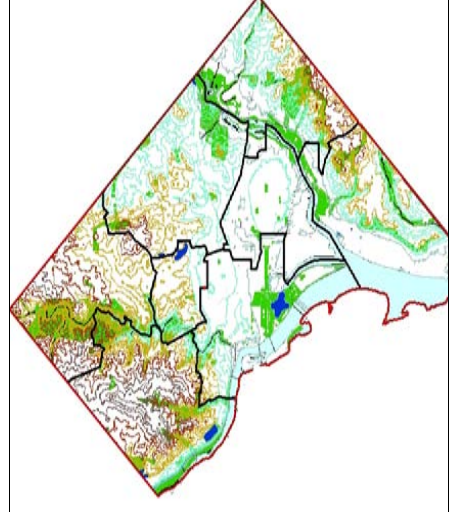
Agency Description:

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)

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**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,000	7,000	8,000	0	0	0	0	0	0	0	8,000
(03) Project Management	0	0	0	7,000	0	0	0	0	0	7,000	7,000
Total:	1,000	7,000	8,000	7,000	0	0	0	0	0	7,000	15,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	7,000	8,000	7,000	0	0	0	0	0	7,000	15,000
Total:	1,000	7,000	8,000	7,000	0	0	0	0	0	7,000	15,000

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.

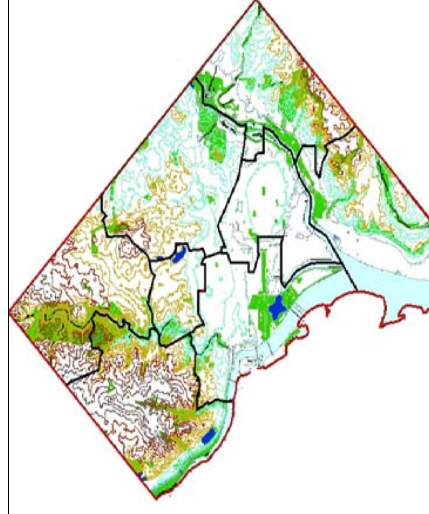
Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 14,000
 Implementation Status: New
 Useful Life: 30
 Ward: District-Wide
 CIP Approval Criteria: Physical Plant
 Functional Category: Mayor's Policy Priority:
 Program Category:

Scheduled Actual

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

MAP



District Wide

Department of Health

(dollars in thousands)

Project Code:
HC5

SubProject Code:
05

Agency Code:
HC0

Implementing Agency Code:
HC0

Project Name:
MEDICAL FACILITIES

Implementing Agency Name:
Department of Health

Sub Project Name:
MEDICAL HOMES DC NORTHWEST ONE HLTH CTR

Subproject Location: **To be determined**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
(01) Design	0	0	500	0	0	0	0	0	500
(02) Site	0	0	100	0	0	0	0	0	100
(03) Project Management	0	0	100	0	0	0	0	0	100
(04) Construction	0	0	5,300	0	0	0	0	0	5,300
Total:	0	0	6,000	0	0	0	0	0	6,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
GO Bonds - New (0300)	0	0	6,000	0	0	0	0	0	6,000
Total:	0	0	6,000	0	0	0	0	0	6,000

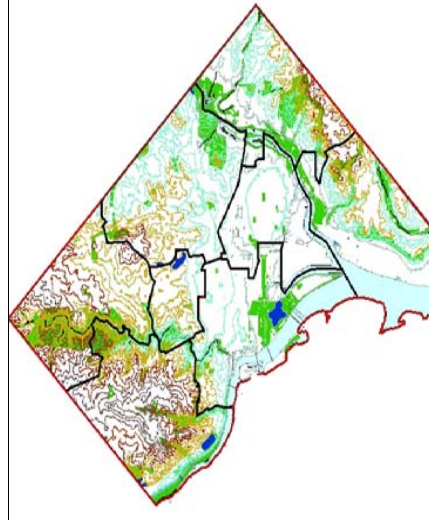
Subproject Description:

Medical Homes is a city-wide effort to ensure that all District residents have a primary care health provider. The project will expand and improve the primary care safety net to serve at least 200,000 residents. This will require capital investment in new and renovated health center space. It will also require improvements in health center clinical processes and business processes. The project is managed by the DC Primary Care Association, in close partnership with The Brookings Institution.

Scope of Work:

As part of the Mayor's New communities Initiative, it has been determined that a new community health center is needed in the Northwest One neighborhood to serve the needs of the community and to replace the capacity of the Walker Jones Health Center, which will be demolished as part of the New Communities project. These funds will be used for planning, prevdevelopment and construction of the Northwest One Health Center, in accordance with the general terms of the Medical Homes Grant Agreement between the District and the DC Primary Care Association. Any funds that are not needed for the Northwest One Health Center may be used for other Medical Homes capital projects.

MAP



To be determined

Scheduled
10/1/2006

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:

Department of Health

(dollars in thousands)

Project Code: **HC5** SubProject Code: **04** Agency Code: **HC0** Implementing Agency Code: **TO0**

Project Name: **MEDICAL FACILITIES** Sub Project Name: **MEDICAL HOMES ELECTRONIC MEDICAL RECORDS** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **TBA**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	0	0	200	0	0	0	0	0	200	Initial Authorization Date:
(02) Site	0	0	706	0	0	0	0	0	706	Initial Cost:
(03) Project Management	0	0	240	0	300	0	0	0	540	Implementation Status:
(04) Construction	0	0	450	0	2,000	0	0	0	2,450	Useful Life:
(05) Equipment	0	0	604	0	500	0	0	0	1,104	Ward:
Total:	0	0	2,200	0	2,800	0	0	0	5,000	TBD

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduling
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	0	0	2,200	0	2,800	0	0	0	5,000	Scheduled
Total:	0	0	2,200	0	2,800	0	0	0	5,000	Actual

Subproject Description:
 Equip all non-profit DC health clinics with a computer system that:
 (1) Provides one electronic patient health record per person
 (2) Enables clinics to separately manage their clinics and bill insurers and payers
 (3) Sends symptom and disease data to DOH surveillance systems
 (4) Provides a platform for clinics to exchange data with other providers in the delivery system (e.g. --hospitals, specialists).

Scope of Work:
 Project Management, Requirements definition, system and vendor selection.
 For each clinic or group of clinics: process, system and data conversation service, Year-One user licenses and support, training, hardware, software, communications, process, data conversion, forms, billing, reporting, digital writing system, and four year maintenance agreements.

