

Agency Summary

Agency Code: Agency Name:
AM0 Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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	8,121	8,873	16,993	3,575	2,000	1,500	1,500	0	0	8,575	25,568
(03) Project Management	1,501	5,669	7,170	5,275	3,645	2,560	560	560	560	13,160	20,330
(04) Construction	12,024	24,389	36,414	22,992	10,175	3,680	3,680	3,680	3,680	47,887	84,301
(05) Equipment	0	0	0	0	3,050	20,000	12,000	0	0	35,050	35,050
Total:	21,646	38,931	60,577	31,842	18,870	27,740	17,740	4,240	4,240	104,672	165,249

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)	21,646	38,931	60,577	31,842	18,870	27,740	17,740	4,240	4,240	104,672	165,249
Total:	21,646	38,931	60,577	31,842	18,870	27,740	17,740	4,240	4,240	104,672	165,249

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 E. Capital Street, S.E.**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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

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

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:

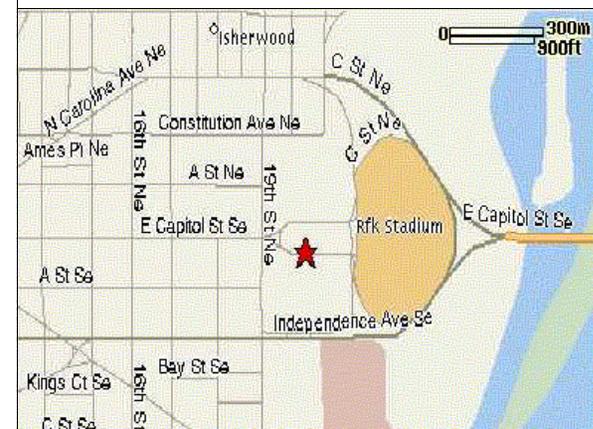
Subproject Description:

The DC Armory is 588,000 SF facility that has seen few capitol improvements in its 63-year history. As a result, several projects that had previously been designed must 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.

MAP



2001 E. Capital Street, S.E.

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **BC1** SubProject Code: **01** Agency Code: **AMO** Implementing Agency Code: **AMO**
 Project Name: **Fac. Condition Assessment** Sub Project Name: **Facility Condition Assessment** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **441 4th Street, N.W.**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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	5,996	3,000	8,996	1,000	1,500	1,500	1,500	0	0	5,500	14,496
Total:	5,996	3,000	8,996	1,000	1,500	1,500	1,500	0	0	5,500	14,496

Milestone Data

Initial Authorization Date: 1998
 Initial Cost: 3,000
 Implementation Status: Under construction
 Useful Life: 4
 Ward: 2
 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)	5,996	3,000	8,996	1,000	1,500	1,500	1,500	0	0	5,500	14,496
Total:	5,996	3,000	8,996	1,000	1,500	1,500	1,500	0	0	5,500	14,496

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	12/20/00	
Final design Complete:	09/30/01	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	N/A	
Project Closeout Date:	N/A	

Subproject Description:

Implement District-Wide Facility Condition Assessment.

The District has a building inventory of approximately 2,800 structures with a gross floor area totaling approximately 49 million square feet. The Facility Condition Assessment Study (FCAS) will provide the District of Columbia with a facilities audit identifying the existing physical condition and functional performance of buildings as well as maintenance deficiencies. From the information collected from the study the District should be able to determine capital renewal and replacement requirements for individual projects and annual forecasts. The FCAS audits must be such as to provide the basis for decision making on routine maintenance, renovations, capital projects, and short and long-term consequences of upgrading or not upgrading facilities.

Scope of Work:

Coordination with the Department of Administrative Services in obtaining a copy of the inventory of all buildings and building on this framework for the development of the facility condition assessment (FCAS).

The Department of Public Works' Master Building Listing should be used to reconcile with the inventory listing recently completed by the Department of Administrative Services to reconcile various inventory listings with District agencies to ensure a comprehensive inventory of District owned and operated buildings and sites. All usable data obtained from agency-generated facility condition assessments are expected to be used in the development of the District-Wide Facility Condition Assessment Study.

MAP



441 4th Street, N.W.

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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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	193	2,000	2,193	1,000	0	0	0	0	0	1,000	3,193
(04) Construction	480	4,100	4,580	2,000	0	0	0	0	0	2,000	6,580
Total:	770	6,100	6,870	3,000	0	0	0	0	0	3,000	9,870

Milestone Data

Initial Authorization Date: 2000
 Initial Cost: 433
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 8
 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)	770	6,100	6,870	3,000	0	0	0	0	0	3,000	9,870
Total:	770	6,100	6,870	3,000	0	0	0	0	0	3,000	9,870

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:

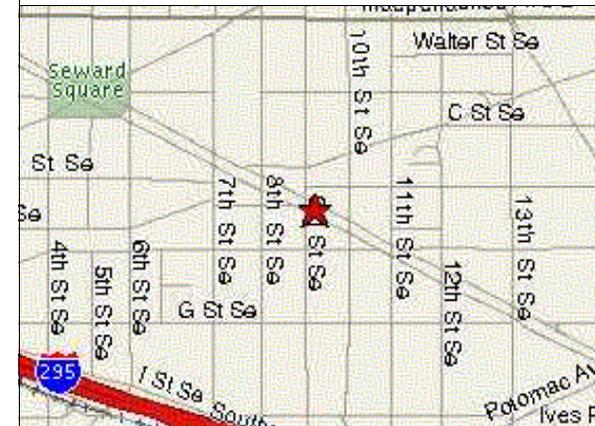
Subproject Description:

In order to prevent continuing deterioration of this historical land mark (139 years old) the improvements will address current codes and functional issues relative to the use of the facility, including functionality, aesthetics, security and energy concerns.

Scope of Work:

Restoration of exterior masonry at the lower portions of the building, exterior cast iron stair that served as the main entrance to the building leading from the walk to the First Floor, post-mounted lighting fixtures and the exterior wood portico.
 Rehabilitation of existing exterior windows and doors according to the U.S. Secretary of Interior Standards.
 All work will take place at the South side of the building according to Federal, Local and D.C. Historical Preservation Review Board.

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: **AMO** Implementing Agency Code: **AMO**
 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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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	1,028	0	1,028	150	0	0	0	0	0	150	1,178
(03) Project Management	1,208	0	1,208	300	0	0	0	0	0	300	1,508
(04) Construction	10,844	0	10,844	2,517	0	0	0	0	0	2,517	13,361
Total:	13,080	0	13,080	2,967	0	0	0	0	0	2,967	16,047

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)	13,080	0	13,080	2,967	0	0	0	0	0	2,967	16,047
Total:	13,080	0	13,080	2,967	0	0	0	0	0	2,967	16,047

	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 has operations in 49 properties (including four large facilities Wilson Building, Municipal Center; One Judiciary Square and the Reeves Center). The current movement into several new leases and the vacating of other owned and leased facilities will cause turnover "churn" in a large percentage of the space assigned to agencies. Two hundred square feet of space in One Judiciary Square is expected to be vacated and will need to be re-stacked and re-blocked for new tenants. The renovation is necessary to accommodate future agency moves and achieve cost savings.

Scope of Work:

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

- Architectural design and planning of facilities;
- Site preparation;
- Renovation of buildings;
- Installation of smart lighting systems;
- Realignment of zone heating sensor; and
- HVAC renovation.

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: **AMO** Implementing Agency Code: **AMO**
 Project Name: **Pooled Project** 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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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

Development of Scope: Scheduled Actual
 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 alarm
- Installation of Braille elevator controls and building identification systems
- Installation of compliant stairway handrails

MAP



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: **Pooled Project** 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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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

Milestone Data

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:

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	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 caused 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

MAP



Various Locations

Office of Property Management

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **PL1** SubProject Code: **03** Agency Code: **AMO** Implementing Agency Code: **AMO**
 Project Name: **Pooled Project** Sub Project Name: **Asbestos Abatement Pool** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various Locations**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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. The project will abate asbestos material in district owned buildings that have the potential to generate airborne microscopic asbestos fibers that are hazardous to health. Asbestos 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. Upon completion of the work, the facility is asbestos free and safe for building residents and other users. This project is critical in maintaining a healthy and safety environment for district employees and the general community. This project is also a major element of the department's rehabilitation and compliance program for District owned buildings. 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 abatement work identified in asbestos 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: **Pooled Project** 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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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: **Pooled Project** Sub Project Name: **Archives - Recorder of Deeds** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various Locations**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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:

Due to its age, this building is in generally poor condition. The buildings egress system has serious deficiencies and requires a complete modernization. Only one stairwell leads to the upper floor. The architectural finishes are in poor condition and need refurbishing. The two passenger elevators have long since passed their designed life. The electrical and plumbing systems are also beyond their useful lives.

Scope of Work:

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

- Provide improvements to meet District and Federal codes;
- Correct cracks and joint separations in exterior walls.
- Provide landscaping as required;
- Provide accessibility for the handicapped;
- Replace roofs, including insulation, metal openings, gutters, down-spouts and flashing; and
- Replace electrical and mechanical system components.

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: **2000 14th Street, N.W.**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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: 1
 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:

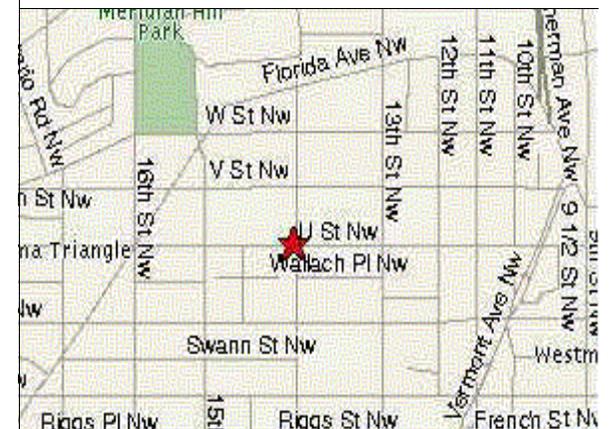
Subproject Description:

This project will provide HVAC improvements at the Reeves Municipal Center and DC Warehouse. This project is to perform energy audit. Replace existing HVAC system with equipment that uses low cost sources of energy. Replace deteriorated system. Balance the system to provide comfortable working environment. Replace health hazard refrigerant.

Scope of Work:

Determining the heating and cooling load distribution. Balancing the existing system for maximum comfort level. Replacing deteriorated cooling tower. Conducting energy audit of existing electrical heating system and replacing the system as needed with other less expensive sources of energy (gas). Re-charging existing chillers with environment friendly refrigerants.

MAP



2000 14th Street, N.W.

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:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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:

The Office of Property Management (OPM) is requesting \$4,800,000 to repair and replace roofs at various District-owned buildings. OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities.

Scope of Work:

The project will include renovation work on roofs as required to improve operation, energy efficiency, and esthetics. Specific locations identified for roof renovation work are:
 DC Warehouse-
 DC Village cottages-
 DPW waste transfer station, automotive repair, and sign shop.

MAP



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** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various Locations**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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:

The Office of Property Management (OPM) is requesting \$5,200,000 to repair and replace exterior windows at various District-owned buildings. OPM has embarked on a multi-phase facilities improvement program on the basis of condition surveys of facilities.

Scope of Work:

The project will include renovation work on windows as required to improve operation, energy efficiency, and esthetics. Specific locations identified for window renovation work are:

- Emery Shelter, 1725 Lincoln Road
- DC Armory
- Daly Municipal Building

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 Wo** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Massachusetts Ave., N.W.**

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

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 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:

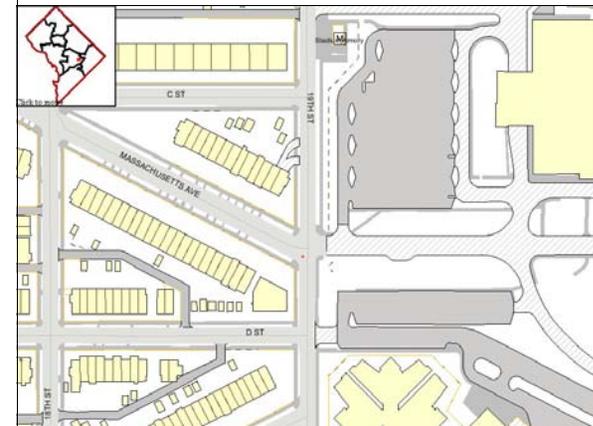
Subproject Description:

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., N.W.