

Agency Summary

Agency Code: Agency Name:
FA0 Metropolitan Police Department

(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	0	2,000	2,000	0	0	600	0	0	0	600	2,600
(02) Site	2,300	0	2,300	0	0	0	0	0	0	0	2,300
(03) Project Management	0	2,000	2,000	0	0	1,000	0	0	0	1,000	3,000
(04) Construction	3,000	12,500	15,500	700	0	4,000	0	0	0	4,700	20,200
(05) Equipment	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915
(06) IT Requirements Devel	4,610	6,250	10,860	0	2,250	0	0	0	0	2,250	13,110
Total:	19,960	28,415	48,375	5,900	7,450	10,800	5,200	5,200	5,200	39,750	88,125

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)	9,910	6,750	16,660	700	2,250	5,600	0	0	0	8,550	25,210
Equipment Lease (0302)	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915
Sales of Assets (0305)	0	16,000	16,000	0	0	0	0	0	0	0	16,000
Total:	19,960	28,415	48,375	5,900	7,450	10,800	5,200	5,200	5,200	39,750	88,125

Agency Description:

Metropolitan Police Department (FA)

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

MAP



FA0 Agency Summary

Metropolitan Police Department

(dollars in thousands)

Project Code: **KA4** SubProject Code: **37** Agency Code: **FA0** Implementing Agency Code: **FA0**

Project Name: **INSTITUTE OF POLICE SCIENCE CAMPUS-RESIDENTIAL** Sub Project Name: **RESIDENTIAL TRAINING** Implementing Agency Name: **Metropolitan Police Department**

Subproject Location: **4665 Blue Plains Drive, SW**

ALLOTMENT SCHEDULE												Milestone Data		
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	700	0	0	0	0	0	700	1,200	Initial Authorization Date:		
Total:	0	500	500	700	0	0	0	0	0	700	1,200	Initial Cost: 1,200		
												Implementation Status: Under construction		
												Useful Life: 30		
												Ward: 8		
												CIP Approval Criteria: Critical Life/Safety		
												Functional Category: Housing & Economic Develop		
												Mayor's Policy Priority: Critical Life/Safety		
												Program Category:		
FUNDING SCHEDULE												Scheduled	Actual	
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	700	0	0	0	0	0	700	1,200	Development of Scope: 12/15/2005		
Total:	0	500	500	700	0	0	0	0	0	700	1,200	Approval of A/E: 5/31/2006		
												Notice to Proceed: 8/15/2006		
												Final design Complete:		
												OCP Executes Const Contract: 9/30/2006		
												NTP for Construction: 10/15/2006		
												Construction Complete: 12/1/2009		
												Project Closeout Date: 9/30/2010		

Subproject Description:

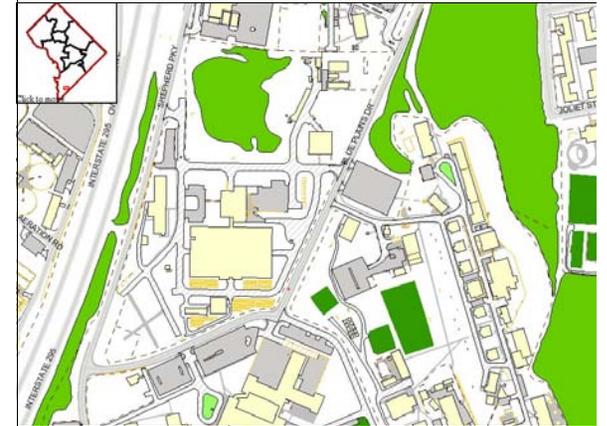
The IPS is responsible for the development, administration, coordination, supervision and presentation of all of MPD's training programs for new recruits, sworn and civilian personnel. A major component of the 28 week Recruit Officer Program is the requirement that for the first 30-days recruits are required to live at the IPS residential facility. In August 2004, MPD was forced to close the residential building due to unhealthy and unsafe conditions in the building.

This project is the substantial renovation of the 13,568 sf residential facility located at DC Village.

Scope of Work:

The Scope of Work includes (1) interior demolition of the male and female toilets and showers; (2) re-design and construction of the toilet and shower areas to include gang showers; (3) repair/replace HVAC units in dormitory rooms; (4) repair/replace roof; (5) replace and install new ceiling tiles throughout building; (6) finish carpentry, painting, etc., throughout facility.

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

Project Code: **PEQ** SubProject Code: **20** Agency Code: **FA0** Implementing Agency Code: **ELC**

Project Name: **MASTER EQUIPMENT LEASE** Sub Project Name: **MASTER EQUIPMENT LEASE - POLICE** Implementing Agency Name: **Equipment Lease-Capitol**

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(05) Equipment	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915	1999	
Total:	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915	Initial Cost:	16,000
												Implementation Status:	Ongoing Subprojects
												Useful Life:	5
												Ward:	11
												CIP Approval Criteria:	New Modernization or IT Proje
												Functional Category:	Major Equipment
												Mayor's Policy Priority:	New Modernization or IT Proje
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	10/1/2003
Equipment Lease (0302)	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915	Approval of A/E:	
Total:	10,050	5,665	15,715	5,200	5,200	5,200	5,200	5,200	5,200	31,200	46,915	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	6/2/2004

Subproject Description:

In FY 1999 the Metropolitan Police Department joined the District's Master Lease Program, which allowed it to procure needed equipment and vehicles. The Master Lease program has enabled the department to fund fleet replacement of an average of 200 cars per year, purchase more than 1,000 new digital radios, replace the bomb truck, and add Mobile Digital Computers to patrol vehicles. The average age of the MPD fleet has gone from 10 years to 5 years or less. The Department seeks at total of \$15,000,000 to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.

Scope of Work:

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

MAP



Various Locations

Metropolitan Police Department

(dollars in thousands)

Project Code: **PER** SubProject Code: **40** Agency Code: **FA0** Implementing Agency Code: **TO0**

Project Name: **SYNCHRONIZED MAPPING ANALYSIS AND REPORTING TOO** Sub Project Name: **SYNCHRONIZED** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Location**

ALLOTMENT SCHEDULE												Milestone Data			
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:				
(06) IT Requirements Devel	4,610	6,250	10,860	0	2,250	0	0	0	0	2,250	13,110	Initial Authorization Date:	2005		
Total:	4,610	6,250	10,860	0	2,250	0	0	0	0	2,250	13,110	Initial Cost:	17,000		
												Implementation Status:	New		
												Useful Life:	10		
												Ward:	0		
												CIP Approval Criteria:			
												Functional Category:			
												Mayor's Policy Priority:			
												Program Category:			
FUNDING SCHEDULE												Scheduled	Actual		
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:	Development of Scope:	10/29/2003		
GO Bonds - New (0300)	4,610	6,250	10,860	0	2,250	0	0	0	0	2,250	13,110	Approval of A/E:			
Total:	4,610	6,250	10,860	0	2,250	0	0	0	0	2,250	13,110	Notice to Proceed:			
												Final design Complete:	3/31/2007		
												OCP Executes Const Contract:			
												NTP for Construction:			
												Construction Complete:			
												Project Closeout Date:	9/30/2007		

Subproject Description:

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

Scope of Work:

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

MAP



Various Location

Metropolitan Police Department

(dollars in thousands)

Project Code: **PL1** SubProject Code: **10** Agency Code: **FA0** Implementing Agency Code: **FA0**

Project Name: **MPD BUILDING POOL** Sub Project Name: **MPD BUILDING RENOVATIONS/CONSTRUCTION** Implementing Agency Name: **Metropolitan Police Department**

Subproject Location: **TBA**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(01) Design	0	2,000	2,000	0	0	600	0	0	0	600	2,600			New	30	10				
(02) Site	2,300	0	2,300	0	0	0	0	0	0	0	2,300									
(03) Project Management	0	2,000	2,000	0	0	1,000	0	0	0	1,000	3,000									
(04) Construction	3,000	12,000	15,000	0	0	4,000	0	0	0	4,000	19,000									
Total:	5,300	16,000	21,300	0	0	5,600	0	0	0	5,600	26,900									

FUNDING SCHEDULE												Scheduled	Actual						
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:	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)	5,300	0	5,300	0	0	5,600	0	0	0	5,600	10,900	12/15/2005	10/15/2006	12/15/2006	6/30/2006	10/30/2006	12/30/2006	6/30/2011	9/30/2011
Sales of Assets (0305)	0	16,000	16,000	0	0	0	0	0	0	0	16,000								
Total:	5,300	16,000	21,300	0	0	5,600	0	0	0	5,600	26,900								

Subproject Description:

The pooled funds address the needs of the Metropolitan Police Department (MPD) to: construct a new Special Services Unit to occupy approximately 200,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.

Scope of Work:

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

MAP



TBA

Agency Summary

Agency Code: Agency Name:

FB0 Fire and Emergency Medical Services Department

(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	1,105	0	1,105	350	1,540	3,240	0	0	0	5,130	6,235
(02) Site	1,600	0	1,600	0	1,600	0	0	0	0	1,600	3,200
(03) Project Management	971	1,250	2,221	1,328	116	1,387	1,415	963	1,000	6,209	8,430
(04) Construction	2,850	3,169	6,019	5,641	4,396	22,239	18,753	12,687	12,000	75,716	81,735
(05) Equipment	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607
Total:	14,184	8,169	22,353	11,519	11,852	31,066	24,368	17,850	17,200	113,855	136,208

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)	6,527	4,419	10,946	7,319	7,652	26,866	20,168	13,650	13,000	88,655	99,600
Equipment Lease (0302)	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607
Total:	14,184	8,169	22,353	11,519	11,852	31,066	24,368	17,850	17,200	113,855	136,208

Agency Description:

Fire and Emergency Medical Services Department (FB)

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

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

MAP



FB0 Agency Summary

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **206** SubProject Code: **30** Agency Code: **FB0** Implementing Agency Code: **ELC**

Project Name: **FIRE APPARATUS** Sub Project Name: **MASTER EQUIPMENT LEASE - FIRE AND EMS** Implementing Agency Name: **Equipment Lease-Capitol**

Subproject Location: **Various Location**

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:		
(05) Equipment	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607	1999	23,801	
Total:	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607	Implementation Status:	Equipment ordered	
												Useful Life:	10	
												Ward:	District Wide	
												CIP Approval Criteria:		
												Functional Category:	Major Equipment	
												Mayor's Policy Priority:		
												Program Category:		
FUNDING SCHEDULE												Scheduled	Actual	
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:	Development of Scope:	10/1/2003	
Equipment Lease (0302)	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607	Approval of A/E:		
Total:	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607	Notice to Proceed:		
												Final design Complete:	11/30/2003	
												OCP Executes Const Contract:	12/30/2003	
												NTP for Construction:	1/13/2004	
												Construction Complete:	1/13/2004	
												Project Closeout Date:	2/12/2004	

Subproject Description:

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

Scope of Work:

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

MAP



Various Location

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LB6** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE 15** Sub Project Name: **ENGINE 15** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **2101 14th St., S.E.**

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:		
(01) Design	300	0	300	0	0	0	0	0	0	0	300	2004	3,686	
(03) Project Management	312	0	312	78	0	0	0	0	0	78	390	Under design		
(04) Construction	1,498	0	1,498	1,498	0	0	0	0	0	1,498	2,996	30		
Total:	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686	8		
CIP Approval Criteria: Critical Life/Safety														
Functional Category: Physical Plant														
Mayor's Policy Priority: Critical Life/Safety														
Program Category:														

FUNDING SCHEDULE												Scheduled	Actual	
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)	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686	Development of Scope:	6/1/2003	
Total:	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686	Approval of A/E:	7/6/2003	
												Notice to Proceed:	8/29/2003	
												Final design Complete:	4/25/2004	
												OCP Executes Const Contract:	11/28/2004	
												NTP for Construction:	12/12/2004	
												Construction Complete:	7/25/2005	
												Project Closeout Date:	8/24/2005	

Subproject Description:

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

Scope of Work:

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

MAP



2101 14th St., S.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LC1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE COMPANY 19** Sub Project Name: **ENGINE CO. 19** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **2813 Pennsylvania Ave. SE**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(01) Design	0	0	0	0	0	500	0	0	0	500	500		2,900	New	30	7	Critical Life/Safety	Physical Plant	Critical Life/Safety	
(03) Project Management	0	0	0	0	0	0	400	0	0	400	400									
(04) Construction	0	0	0	0	0	0	2,000	0	0	2,000	2,000									
Total:	0	0	0	0	0	500	2,400	0	0	2,900	2,900									

FUNDING SCHEDULE												Milestone Data							
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:	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	0	0	500	2,400	0	0	2,900	2,900	Scheduled		11/1/2007	10/1/2008		4/1/2009	4/1/2010	10/1/2012
Total:	0	0	0	0	0	500	2,400	0	0	2,900	2,900	Actual							

Subproject Description:

This project provides for renovation and modernization of the fire station located at 2813 Pennsylvania Ave. SE. This 8,640 sq. ft., two-story brick/stucco building was constructed in 1911 and has an application pending for designation as a Historical Landmark. The fire station is in need of renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This project will allow continued effective fire and EMS protection to the Penn/Branch community in Southeast.

Scope of Work:

The scope of work for this project is for a total renovation of the fire station. . The work will include limited demolition and remodeling to include sufficient lockers and toilets, and showers for men and women, negative pressure gear locker storage room, kitchen, offices, and watch desk area. The project will include major systems upgrades, and a new fire protection system throughout; removal of the existing boiler and replacement with a forced air heating system and a roof and guttering replacement. The apparatus bays will be equipped with electric radiant heat units. All interior doors and frames and all windows will be replaced. The existing public restroom will be made ADA compliant for accessibility.



2813 Pennsylvania Ave. SE

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LC3** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE 21 RENOVATION** Sub Project Name: **ENGINE 21 RENOVATION AND MODERNIZATION** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **1763 Lanier Place. N.W.**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(03) Project Management	0	500	500	0	0	0	0	0	0	0	500	10/19/2005	3,100	New	30	0	Critical Life/Safety	Physical Plant	Critical Life/Safety	
(04) Construction	0	0	0	1,300	1,300	0	0	0	0	2,600	2,600	10/21/2005								
Total:	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100	11/2/2005								

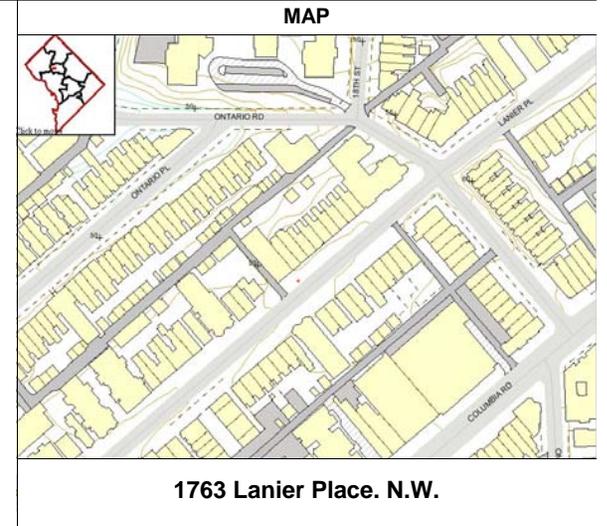
FUNDING SCHEDULE												Scheduled	Actual							
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
GO Bonds - New (0300)	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100	8/13/2006	2/11/2007	2/25/2007	4/1/2008	5/1/2008				
Total:	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100									

Subproject Description:

This project provides for the complete and total renovation of the fire station located at 1763 Lanier Place, NW. The 10,000 sq. ft. fire station was constructed in 1908 and has far exceeded its useful life expectancy. Many of the building systems are failing, and maintenance costs are significant. This fire station has also been designated as a historically significant building, which will impact our project both financially and physically. There are significant risks to health and safety within the existing building.

Scope of Work:

The scope of work for this major renovation project includes a relatively complete demolition of the interior of the fire station including most of the building systems. A new floor plan will be developed and all new building systems will be provided including mechanical, electrical, and communication systems. Work on the exterior of the building will include; replacement of all windows, exterior passage doors, apparatus doors, decorative ironwork, significant repair to the roof, hose tower, stucco facade, concrete, and stabilization of the brick masonry bearing walls. The modernization of this facility will include the installation of ADA compliant restroom facilities, automatic sprinkler system, fire alarm system, female restroom/locker room, and a negative pressure storage room for firefighting gear. This project will extend the useful life of the facility while meeting existing building codes, fire codes, ADA, OSHA and NFPA requirements for Fire Suppression Facilities.



Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LC4** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE 22** Sub Project Name: **ENGINE 22** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **5760 Georgia Ave., N.W.**

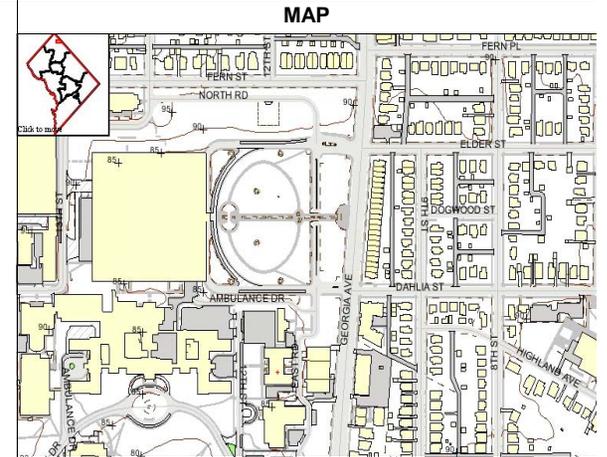
ALLOTMENT SCHEDULE												Milestone Data		
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:		
(01) Design	806	0	806	350	0	0	0	0	0	350	1,156	2004		
(02) Site	1,600	0	1,600	0	0	0	0	0	0	0	1,600	Initial Cost	9,580	
(03) Project Management	410	0	410	650	0	0	0	0	0	650	1,060	Implementation Status:	Site acquisition required	
(04) Construction	852	2,619	3,471	1,293	1,100	0	0	0	0	2,393	5,863	Useful Life:	30	
Total:	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679	Ward:	4	
FUNDING SCHEDULE												CIP Approval Criteria:	Critical Life/Safety	
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:	Functional Category:	Physical Plant	
GO Bonds - New (0300)	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679	Mayor's Policy Priority:	Critical Life/Safety	
Total:	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679	Program Category:		
												Development of Scope:	Scheduled	Actual
												Approval of A/E:	6/1/2004	
												Notice to Proceed:	7/13/2004	
												Final design Complete:	9/5/2004	
												OCP Executes Const Contract:	3/4/2005	
												NTP for Construction:	9/2/2005	
												Construction Complete:	9/16/2005	
												Project Closeout Date:	7/13/2006	
													9/11/2006	

Subproject Description:

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

Scope of Work:

The scope of work will include, but not be limited to the following: Locate and purchase a construction site north of the existing site; Construct a replacement facility for Engine Company 22, Truck 11 and Ambulance 22 to include; and Select and award design contract; Select and award project management; and Award construction contract.



5760 Georgia Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LC5** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE COMPANY 23** Sub Project Name: **ENGINE COMPANY 23 RENOVATION** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **2119 G St. NW**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(01) Design	0	0	0	0	540	2,160	0	0	0	2,700	2,700		2,700	New	30	2	Critical Life/Safety	Physical Plant	Critical Life/Safety	
Total:	0	0	0	0	540	2,160	0	0	0	2,700	2,700									

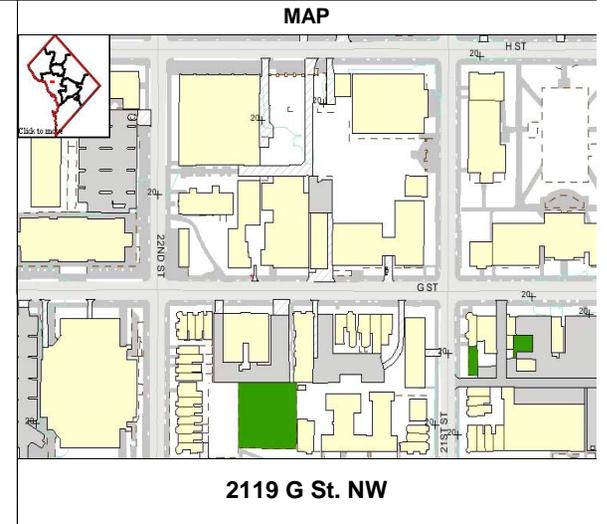
FUNDING SCHEDULE												Scheduled	Actual						
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:
GO Bonds - New (0300)	0	0	0	0	540	2,160	0	0	0	2,700	2,700	10/15/2006	10/15/2006	11/1/2006	10/1/2007		4/1/2008	4/1/2009	4/1/2010
Total:	0	0	0	0	540	2,160	0	0	0	2,700	2,700								

Subproject Description:

This project provides for a complete renovation to the fire station located at 2119 G Street NW. The 7400 sq. ft. two story brick building was constructed in 1910 and there is a pending application for it's designation as Historical Landmark. The fire station is in need of renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This project will allow continued effective fire and EMS protection to the Foggy Bottom/GWU area.

Scope of Work:

The scope of work for this project includes an interior renovation of the existing fire station along with needed roof repair and minor repairs to the exterior façade. The work will include limited interior demolition and remodeling to include sufficient lockers and toilets for men and women, negative pressure gear locker storage room, kitchen and watch desk area. The project will include plumbing repairs and new fire protection systems throughout as well as replacement/upgrades of the existing HVAC mechanical and electrical systems. Work on the exterior will be minor and will include spot repairs to the existing brick façade and repairs to the slate roof. The apparatus bays will be equipped with electric radiant heat units, the bay doors will be replaced and the front ramp will be repaired. All interior doors and frames and all windows will be replaced. The existing public restroom will be made ADA compliant for accessibility.



Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LC8** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE COMPANY 26 RELOCATION** Sub Project Name: **ENGINE 26 RELOCATION** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **TBA**

ALLOTMENT SCHEDULE												Milestone Data	
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	460	0	0	0	0	460	460	Initial Authorization Date:	
(02) Site	0	0	0	0	1,600	0	0	0	0	1,600	1,600	Initial Cost: 8,540	
(03) Project Management	0	0	0	0	0	561	560	0	0	1,121	1,121	Implementation Status: New	
(04) Construction	0	0	0	0	0	2,689	2,680	0	0	5,369	5,369	Useful Life: 30	
Total:	0	0	0	0	2,060	3,250	3,240	0	0	8,550	8,550	Ward: 5	
												CIP Approval Criteria: Critical Life/Safety	
												Functional Category: Physical Plant	
												Mayor's Policy Priority: Critical Life/Safety	
												Program Category:	

FUNDING SCHEDULE												Scheduled		Actual
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	2,060	3,250	3,240	0	0	8,550	8,550	Development of Scope:		10/15/2006
Total:	0	0	0	0	2,060	3,250	3,240	0	0	8,550	8,550	Approval of A/E:		10/15/2006
												Notice to Proceed:		
												Final design Complete:		6/15/2008
												OCP Executes Const Contract:		
												NTP for Construction:		2/1/2009
												Construction Complete:		2/1/2010
												Project Closeout Date:		10/15/2011

Subproject Description:

This capital project is for the relocation of the existing fire station at 1340 Rhode Island Avenue, NE. Due to changes in the demographics of the District of Columbia and the strategic plans of the Fire and EMS Department, it is necessary to relocate this station. Our response mapping has identified a particularly underserved area east of the current fire station. Maintaining the current location lessens our ability to provide effective service delivery and meet our response time criteria. This project includes site acquisition and construction of a new fire station to house the current companies located at 1340 Rhode Island Ave. N.E., in order to improve our service delivery to the community.

Scope of Work:

The scope of work for this project includes selecting and acquiring a suitable site, all legal work and regulatory approvals, site work and construction of modern 15,000 sq. ft. fire station meeting all current local and national standards and codes.

MAP



TBA

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LD4** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ENGINE COMPANY 31 RENOVATION** Sub Project Name: **ENGINE COMPANY 31 RENOVATION** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4930 Connecticut Ave. N.W.**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	0	0	0	0	0	580	0	0	0	580	580	Initial Cost	2,900
(03) Project Management	0	350	350	0	0	0	0	0	0	0	350	Implementation Status:	New
(04) Construction	0	0	0	0	0	1,120	0	0	0	1,120	1,120	Useful Life:	30
Total:	0	350	350	0	0	1,700	0	0	0	1,700	2,050	Ward:	3
												CIP Approval Criteria:	Critical Life/Safety
												Functional Category:	Physical Plant
												Mayor's Policy Priority:	Critical Life/Safety
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	
GO Bonds - New (0300)	0	350	350	0	0	1,700	0	0	0	1,700	2,050	Approval of A/E:	10/25/2005
Total:	0	350	350	0	0	1,700	0	0	0	1,700	2,050	Notice to Proceed:	10/28/2005
												Final design Complete:	11/9/2005
												OCP Executes Const Contract:	8/20/2006
												NTP for Construction:	2/18/2007
												Construction Complete:	3/1/2007
												Project Closeout Date:	4/8/2008
													5/8/2008

Subproject Description:

This project provides for a partial renovation and 2000 sq. ft. addition to the fire station located at 4930 Connecticut Ave. N.W. The 8,000 sq. ft., partly two story brick building was constructed in 1930, and is in need of modernization and renovation to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. The project will provide space to house additional EMS units which are desperately needed to reduce response times and increase unit availability in the currently underserved areas in Upper Northwest, including portions of Ward 3 and 4.

Scope of Work:

The scope of work for this project includes; construction of a 2000 sq. ft., two-story building addition; systems to accommodate an ambulance bay and associated support areas and site work, as well as an interior and exterior renovation of the existing fire station. The work will include fairly complete interior demolition with a new floor plan to include sufficient lockers and toilets for men and women, negative pressure gear locker storage room, and watch desk area. The project will include new plumbing and fire protection systems throughout as well as upgrades and extension of the existing HVAC mechanical and electrical systems in the building. Work on the exterior will be minor and will include repairs to the existing brick façade and slate tile roof. This work may be affected by the pending application for Historical Landmark designation. The concrete on the apparatus bays will be replaced and floor drains installed and the front ramp will be repaired. All interior doors and frames will be replaced.



Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LD8** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **TRAINING ACADEMY INFRASTRUCTURE / EVOC COURSE** Sub Project Name: Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location:

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:		
(03) Project Management	0	0	0	600	0	0	0	0	0	600	600	2005	2005	
(04) Construction	0	0	0	1,000	900	0	0	0	0	1,900	1,900	Initial Cost	4,100	
Total:	0	0	0	1,600	900	0	0	0	0	2,500	2,500	Implementation Status:		
												Useful Life:	30	
												Ward:		
												CIP Approval Criteria:		
												Functional Category:	Housing & Economic Develop	
												Mayor's Policy Priority:		
												Program Category:		
													Scheduled	Actual

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	1,600	900	0	0	0	0	2,500	2,500
Total:	0	0	0	1,600	900	0	0	0	0	2,500	2,500

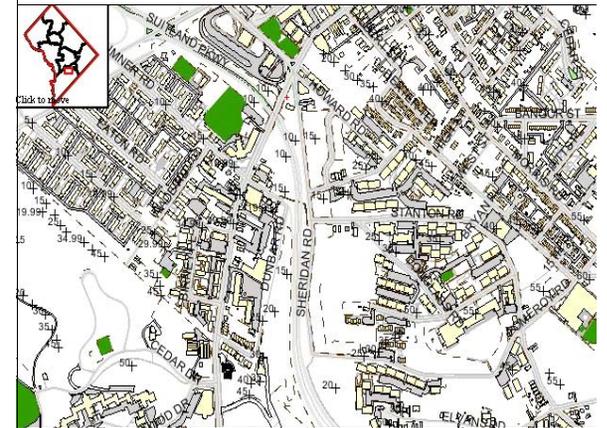
Subproject Description:

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

Scope of Work:

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

MAP



Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LE9** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **SPECIAL OPERATIONS FACILITY** Sub Project Name: **SPECIAL OPERATIONS FACILITY** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **1338 Park Road, N.W.**

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:		
(04) Construction	0	0	0	0	540	1,760	0	0	0	2,300	2,300	2005		
Total:	0	0	0	0	540	1,760	0	0	0	2,300	2,300	Initial Cost:	2,300	
												Implementation Status:	New	
												Useful Life:	30	
												Ward:	0	
												CIP Approval Criteria:	Critical Life/Safety	
												Functional Category:	Physical Plant	
												Mayor's Policy Priority:	Critical Life/Safety	
												Program Category:		

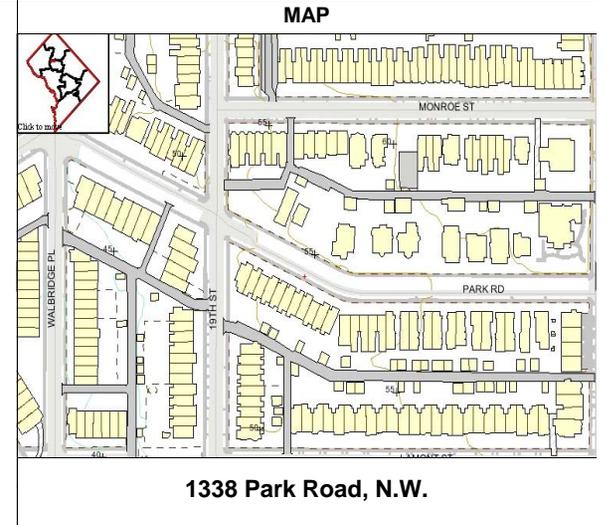
FUNDING SCHEDULE												Scheduled	Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
GO Bonds - New (0300)	0	0	0	0	540	1,760	0	0	0	2,300	2,300	Development of Scope:	10/1/2006	
Total:	0	0	0	0	540	1,760	0	0	0	2,300	2,300	Approval of A/E:	10/1/2006	
												Notice to Proceed:	11/15/2006	
												Final design Complete:	6/15/2007	
												OCP Executes Const Contract:	1/15/2008	
												NTP for Construction:	2/1/2008	
												Construction Complete:	2/1/2009	
												Project Closeout Date:	10/1/2009	

Subproject Description:

The agency is seeking funding to perform a total renovation of the facility located at 1338 Park Rd. N. W. to function as the new headquarters for the Special Operations Division and Office of Homeland Security. The 100+ year old facility is in a dilapidated condition and will require a total renovation to make the facility fully operational and meet current codes and standards. The Special Operations Division has taken on new and diversified areas of responsibility since the terrorist attacks of September 11, 2001 and is consequently expanding both in personnel and space requirements. This facility will allow for the Divisions expansion, while consolidating its operations within a single facility.

Scope of Work:

The scope of this project entails the complete renovation and alteration of the existing facility. The extensive scope of this project includes the following major components; Repair and Restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install offices and support areas to accommodate critical functions of the division. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Install Diesel exhaust removal system; Replace apparatus doors; Replace kitchen Install new male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Completely renovate existing garage to provide a climate controlled equipment maintenance facility for specialized equipment.



Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LF1** SubProject Code: **13** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **ASBESTOS ABATEMENT** Sub Project Name: **ASBESTOS ABATEMENT** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **Various Fire Department Facilities**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(03) Project Management	0	150	150	0	0	0	0	0	0	0	150	2005	750
(04) Construction	0	300	300	300	0	0	0	0	0	300	600	New	
Total:	0	450	450	300	0	0	0	0	0	300	750	30	
												9	
												CIP Approval Criteria:	Critical Life/Safety
												Functional Category:	Physical Plant
												Mayor's Policy Priority:	Critical Life/Safety
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	
GO Bonds - New (0300)	0	450	450	300	0	0	0	0	0	300	750	11/7/2004	
Total:	0	450	450	300	0	0	0	0	0	300	750	11/9/2004	
												12/5/2004	
												2/15/2005	
												2/16/2005	
												8/15/2005	
												9/15/2005	

Subproject Description:

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

Scope of Work:

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

MAP



Various Fire Department Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LF2** SubProject Code: **39** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **SCHEDULED CAPITAL MAINTENANCE** Sub Project Name: **SCHEDULED CAPITAL MAINTENANCE** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **Various Fire & EMS Facilities**

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:	Scheduled	Actual
(03) Project Management	250	250	500	0	116	126	135	143	0	520	1,020	2005		
(04) Construction	500	250	750	250	556	602	649	687	0	2,744	3,494	2,750		
Total:	750	500	1,250	250	672	728	784	830	0	3,264	4,514	Ongoing Subprojects		
Useful Life:	20													
Ward:	9													
CIP Approval Criteria:	Critical Life/Safety													
Functional Category:	Major Equipment													
Mayor's Policy Priority:	Critical Life/Safety													
Program Category:														
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:	Development of Scope:	Scheduled	Actual
GO Bonds - New (0300)	750	500	1,250	250	672	728	784	830	0	3,264	4,514	Approval of A/E:		
Total:	750	500	1,250	250	672	728	784	830	0	3,264	4,514	Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		

Subproject Description:

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

Scope of Work:

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

MAP



Various Fire & EMS Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LG1** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: Sub Project Name: **COMMUNITY FIREHOUSES** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **Various Location**

ALLOTMENT SCHEDULE												Milestone Data									
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(03) Project Management	0	0	0	0	0	0	320	820	1,000	2,140	2,140		500	New	5	9					
(04) Construction	0	0	0	0	0	12,368	13,424	12,000	12,000	49,792	49,792										
Total:	0	0	0	0	0	12,368	13,744	12,820	13,000	51,932	51,932										

FUNDING SCHEDULE												Scheduled	Actual								
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:	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	0	0	12,368	13,744	12,820	13,000	51,932	51,932										
Total:	0	0	0	0	0	12,368	13,744	12,820	13,000	51,932	51,932										

Subproject Description:

This Capital request provides for the implementation of an updated Facilities Assessment of all DCFEMS facilities, utilizing DC Office of Property Management as the implementing agency. The Fire and EMS Department operates from 40 separate facilities which have an average age of 57 years. The ravages of time, constant use and previously deferred maintenance, repair and modernization have taken their toll on each of these structures, their interior finish and the built in systems required for their continued use. Therefore an ongoing program of large and small maintenance, repair and upgrades are required. In order to perform these functions in a planned and efficient manner, a periodic comprehensive assessment of each facility is required.

Scope of Work:

The scope of work for this project includes lengthy on-site visits to each facility operated by the Fire & EMS Department by a team of knowledgeable professionals who will thoroughly inspect each building and its systems and issue a detailed report on the conditions found and cost estimates for needed work. Inspection and reports will include the status of the building structure/substructure, interior, electrical system, plumbing system, HVAC/mechanical system, fire detection, alarm and suppression systems, elevator/conveyance system, equipment/appliances and furnishings, building site and accessibility issues, safety issues, hazardous materials assessment, regulatory and compliance issue and other matters of concern. The report will include a comprehensive assessment of conditions found, recommendations for and prioritization of repair/mediation and cost estimates for all recommended work based on accepted cost estimating practices.

MAP



Various Location

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LG3** SubProject Code: **37** Agency Code: **FB0** Implementing Agency Code: **FB0**

Project Name: **TRAINING ACADEMY FIRE TRAINING SIMULATORS** Sub Project Name: **FIRE TRAINING SIMULATORS** Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4600 Shepherd Parkway SW**

ALLOTMENT SCHEDULE												Milestone Data										
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:		
(01) Design	0	0	0	0	540	0	0	0	0	540	540		4,980	New	30	8	Critical Life/Safety	Major Equipment	Critical Life/Safety			
(03) Project Management	0	0	0	0	0	700	0	0	0	700	700											
(04) Construction	0	0	0	0	0	3,700	0	0	0	3,700	3,700											
Total:	0	0	0	0	540	4,400	0	0	0	4,940	4,940											

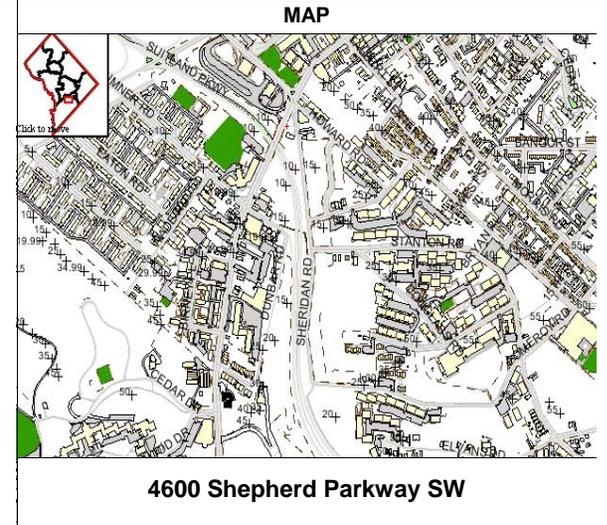
FUNDING SCHEDULE												Scheduled	Actual						
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:
GO Bonds - New (0300)	0	0	0	0	540	4,400	0	0	0	4,940	4,940	10/15/2007			8/1/2008		4/1/2009	6/1/2010	6/1/2012
Total:	0	0	0	0	540	4,400	0	0	0	4,940	4,940								

Subproject Description:

This project is for implementation of phase II of the Training Academy Master Plan. It funds the purchase, construction and installation of fire training simulators and props for the Fire Department training academy. The existing props have been abandoned and unusable for the last two decades due to deterioration and deferred maintenance issues. These fire training simulators provide a safe, realistic training environment for many of the hazards firefighters face in real life situations. In addition it will fund a dedicated area to be utilized for vehicle extrication training, and modern training simulator for fire extinguisher training.

Scope of Work:

The scope of work for this project involves the installation of various training simulators, props and other devices used to provide a safe, controlled and yet, realistic training environment for recruits, experienced firefighters, emergency medical providers and special operations personnel as provided for in the Training Academy Master Plan. Simulators will include remotely controlled, propane gas fired props to simulate automobile fires, gas meter fires, and flammable liquid spill fires, securely mounted on a concrete pad with appropriate emergency shut off devices installed. Also included is construction of a fire extinguisher training area with a code compliant extinguishing agent containment/recycling system, a large concrete pad with appropriate props for safely conducting automobile extrication training, and a concrete simulation of a trench excavation to be used for cave-in/collapse rescue training.



Agency Summary

Agency Code: Agency Name:

FL0 Department of Corrections

(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	2,047	30	2,077	80	810	100	0	0	0	990	3,067
(03) Project Management	1,059	170	1,229	90	10	1,029	3,750	5,582	0	10,461	11,690
(04) Construction	9,254	1,600	10,854	2,920	1,480	4,170	1,400	1,900	220	12,090	22,944
Total:	12,360	1,800	14,160	3,090	2,300	5,299	5,150	7,482	220	23,541	37,701

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)	12,360	1,800	14,160	3,090	2,300	5,299	5,150	7,482	220	23,541	37,701
Total:	12,360	1,800	14,160	3,090	2,300	5,299	5,150	7,482	220	23,541	37,701

Agency Description:

Department of Corrections (FL)

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

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

MAP



FL0 Agency Summary

Department of Corrections

(dollars in thousands)

Project Code: **CR0** SubProject Code: **02** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: Sub Project Name: **GENERAL RENOVAT OF CELL DOORS & MOTORS** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	Initial Cost
(01) Design	1,059	0	1,059	0	0	0	0	0	0	0	1,059	Implementation Status:	
(03) Project Management	545	0	545	0	0	579	3,750	5,582	0	9,911	10,456	Useful Life:	30
Total:	1,604	0	1,604	0	0	579	3,750	5,582	0	9,911	11,515	Ward:	6

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	Approval of A/E:
GO Bonds - New (0300)	1,604	0	1,604	0	0	579	3,750	5,582	0	9,911	11,515	Notice to Proceed:	
Total:	1,604	0	1,604	0	0	579	3,750	5,582	0	9,911	11,515	Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

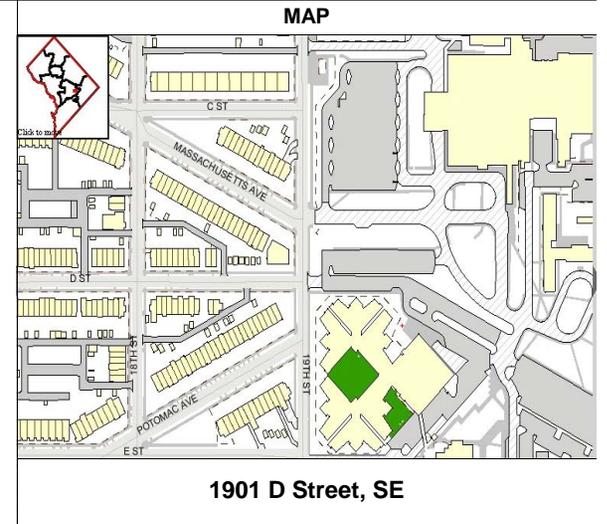
Subproject Description:

The electronic and mechanical sub-systems and parts of cell door operating mechanisms at the facility are about 25 years old. They often break down and render the cell useless. This situation puts additional pressure on the already overcrowded jail. Additionally, parts for these mechanisms are not readily available. This security concern must be addressed immediately.

Based upon the detailed estimates that have been provided by the A/E, there is need for additional funding for this very critical project and it is this additional funding that is being sought in the FY-2004 Capital Budget submission.

Scope of Work:

This project envisages a complete cell door retrofitting of all 18 cellblocks in the jail, including the demolition of all existing electro-mechanical equipment and installation of new, state of the art pneumatically operated cell doors and their controls. It is estimated that work in each vacated cellblock will take two months to complete.



Department of Corrections

(dollars in thousands)

Project Code: **CR0** SubProject Code: **03** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: Sub Project Name: **GENERAL RENOVAT UPGRD FIRE ALARM & SPRKL** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1900 Massachusetts Avenue, S.E.**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	668	30	698	10	0	0	0	0	0	10	708	2000	
(03) Project Management	364	90	454	30	0	0	0	0	0	30	484	400	Ongoing Subprojects
(04) Construction	3,735	800	4,535	200	0	0	0	0	0	200	4,735	20	
Total:	4,767	920	5,687	240	0	0	0	0	0	240	5,927	8	
CIP Approval Criteria:												Housing & Economic Develop	
Functional Category:												Housing & Economic Develop	
Mayor's Policy Priority:													
Program Category:													

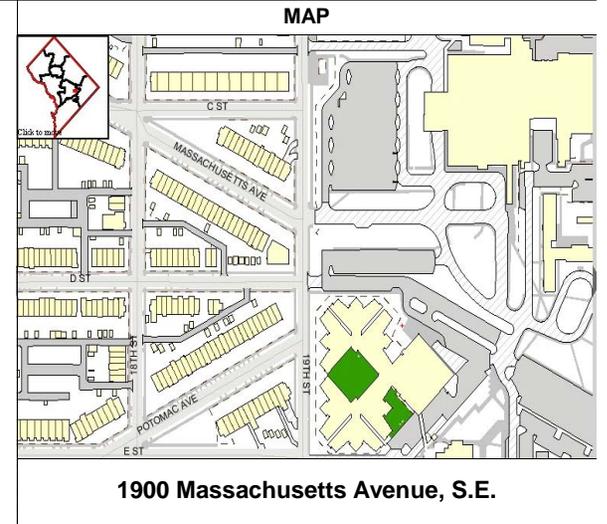
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	4,767	920	5,687	240	0	0	0	0	0	240	5,927		3/30/2000
Total:	4,767	920	5,687	240	0	0	0	0	0	240	5,927		8/28/2000
Final design Complete:												5/25/2001	
OCP Executes Const Contract:												11/2/2001	
NTP for Construction:												11/12/2001	
Construction Complete:												12/31/2006	
Project Closeout Date:												1/31/2007	

Subproject Description:

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

Scope of Work:

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



Department of Corrections

(dollars in thousands)

Project Code: CR0	SubProject Code: 06	Agency Code: FLO	Implementing Agency Code: AMO
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Project Name:	Sub Project Name: GEN RENOVAT OF SALLYPORT@ DC JAIL	Implementing Agency Name: Office of Property Management
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Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data			
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	1,519	0	1,519	1,100	0	0	0	0	0	1,100	2,619	Initial Authorization Date:			
Total:	1,519	0	1,519	1,100	0	0	0	0	0	1,100	2,619	Initial Cost			
												Implementation Status:			
												Useful Life:	20		
												Ward:	6		
												CIP Approval Criteria:	Critical Life/Safety		
												Functional Category:	Major Equipment		
												Mayor's Policy Priority:	Critical Life/Safety		
												Program Category:			
FUNDING SCHEDULE												Scheduled	Actual		
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)	1,519	0	1,519	1,100	0	0	0	0	0	1,100	2,619	Development of Scope:			
Total:	1,519	0	1,519	1,100	0	0	0	0	0	1,100	2,619	Approval of A/E:			
												Notice to Proceed:			
												Final design Complete:			
												OCP Executes Const Contract:			
												NTP for Construction:			
												Construction Complete:			
												Project Closeout Date:			

Subproject Description:

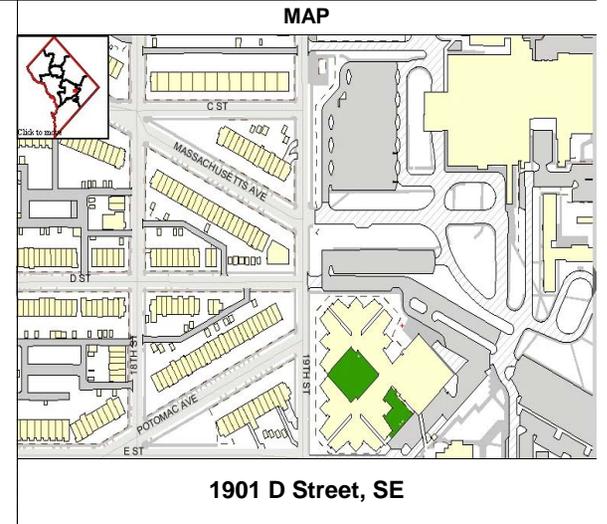
After twenty years of service critical areas such as the Sallyport to intake inmate, visiting areas and the primary entrance are in need of complete restructuring to accommodate the current number of personnel arriving and departing the facility on a daily basis. The current Sallyport is used for the search of both vehicles and personnel entering into the facility. The Sallyport is a structure that consist of two high gauge gates that are open independently to allow a vehicle to enter, be searched and then continue on to enter or exist the facility. The clearance of personnel and vehicle is a primary security function, and must be consider a high priority in Capital Planning.

REGULATORY COMPLIANCE: This requests is submitted to allow the Department of Corrections to remain in compliance with the D.C. Department of Consumer and Regulatory Affairs Building Occupancy Regulations, D.C. Department of Employment Services.

Scope of Work:

The project will include but not be limited to the following:

- Upgrade security features, electronic reinforced steel gates, and additional modern safety features to protect Correctional Officers assigned to this duty.
- Upgrade additional administrative space that will cost an estimated \$500,000.



Department of Corrections

(dollars in thousands)

Project Code: **MA2** SubProject Code: **18** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT CDF** Sub Project Name: **RENOVATION AT CENTRAL DETENTION FACILITY** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, S.E.**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	220	0	220	30	0	0	0	0	0	30	250	2004	3,000
(03) Project Management	150	80	230	20	0	0	0	0	0	20	250	New	
(04) Construction	1,400	800	2,200	300	0	0	0	0	0	300	2,500	30	
Total:	1,770	880	2,650	350	0	0	0	0	0	350	3,000	8	
												CIP Approval Criteria:	
												Functional Category:	Physical Plant
												Mayor's Policy Priority:	
												Program Category:	

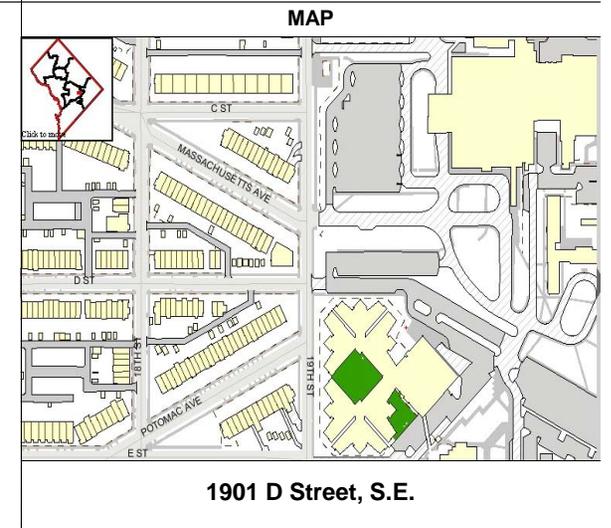
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		
GO Bonds - New (0300)	1,770	880	2,650	350	0	0	0	0	0	350	3,000	Development of Scope:	10/1/2003
Total:	1,770	880	2,650	350	0	0	0	0	0	350	3,000	Approval of A/E:	10/1/2003
												Notice to Proceed:	10/5/2003
												Final design Complete:	12/1/2003
												OCP Executes Const Contract:	4/22/2004
												NTP for Construction:	4/25/2004
												Construction Complete:	12/31/2006
												Project Closeout Date:	1/31/2007

Subproject Description:

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

Scope of Work:

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



Department of Corrections

(dollars in thousands)

Project Code: **MA5** SubProject Code: **05** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT THE CENTRAL DETENTION FACILITY** Sub Project Name: **CENTRAL DETENTION /ROOF REPLACEMENT** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, S.E., Washington, D.C.**

ALLOTMENT SCHEDULE												Milestone Data		
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:	Initial Authorization Date:		
(04) Construction	2,000	0	2,000	0	0	2,000	0	0	0	2,000	4,000	2005	2005	
Total:	2,000	0	2,000	0	0	2,000	0	0	0	2,000	4,000	Initial Cost:	2,000	
												Implementation Status:	New	
												Useful Life:	10	
												Ward:	8	
												CIP Approval Criteria:		
												Functional Category:	Physical Plant	
												Mayor's Policy Priority:		
												Program Category:		

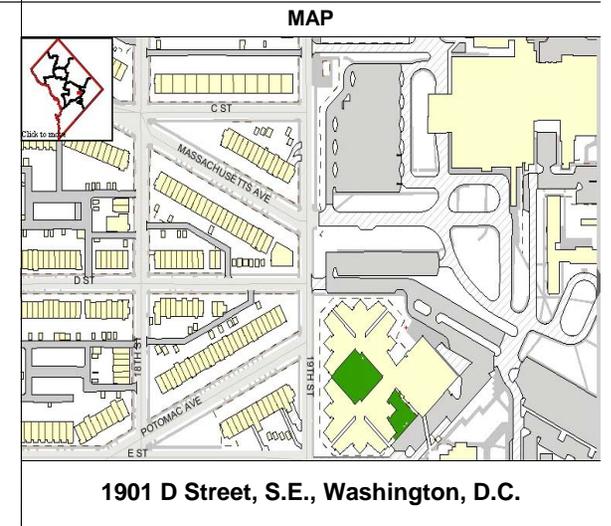
FUNDING SCHEDULE												Scheduled	Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
GO Bonds - New (0300)	2,000	0	2,000	0	0	2,000	0	0	0	2,000	4,000	Development of Scope:	10/1/2004	
Total:	2,000	0	2,000	0	0	2,000	0	0	0	2,000	4,000	Approval of A/E:	10/1/2004	
												Notice to Proceed:	10/1/2004	
												Final design Complete:	12/31/2004	
												OCP Executes Const Contract:	3/31/2005	
												NTP for Construction:	4/1/2005	
												Construction Complete:	9/15/2005	
												Project Closeout Date:	9/30/2005	

Subproject Description:

The Central Detention Facility located at 1901 D St., S.E., Washington, D.C. has a roof that is in a very poor condition causing it to leak in various locations throughout the facility. The whole roof needs to be replaced because of health and environmental safety concerns.

Scope of Work:

Total square footage of the roof at CDF that needs to be replaced is approximately 60,000. The Administration Building is five storied and the housing blocks are six storied. Existing EPDM roof will need to be removed and new EPDM roof installed. There is substantial electrical and mechanical equipment installed on the roof that has numerous pitch-pockets all over the roof that will need to be considered in the roofing project.



Department of Corrections

(dollars in thousands)

Project Code: **MA5** SubProject Code: **15** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT THE CENTRAL DETENTION FACILITY** Sub Project Name: **STEAM SUPPLY & RETURN SYSTEM** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, S.E., Washington, D.C.**

ALLOTMENT SCHEDULE												Milestone Data		
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	800	1,100	170	1,400	1,100	220	4,790	4,790	Initial Authorization Date: 2005		
Total:	0	0	0	800	1,100	170	1,400	1,100	220	4,790	4,790	Initial Cost: 3,500		
												Implementation Status: New		
												Useful Life: 20		
												Ward: 8		
												CIP Approval Criteria:		
												Functional Category: Physical Plant		
												Mayor's Policy Priority:		
												Program Category:		

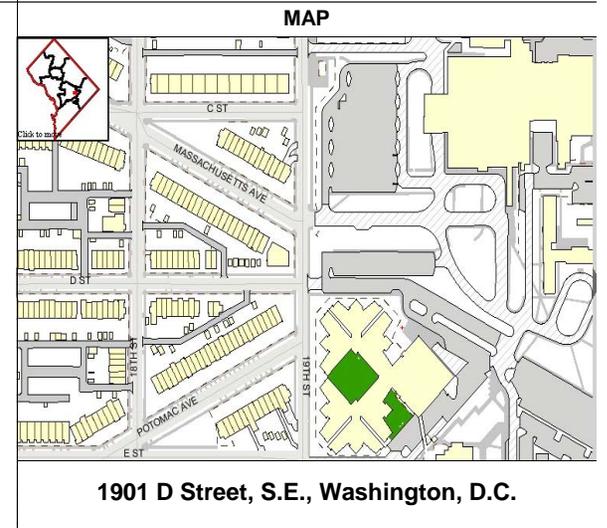
FUNDING SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Scheduled	Actual
GO Bonds - New (0300)	0	0	0	800	1,100	170	1,400	1,100	220	4,790	4,790	Development of Scope: 10/1/2004	
Total:	0	0	0	800	1,100	170	1,400	1,100	220	4,790	4,790	Approval of A/E: 10/1/2004	
												Notice to Proceed: 10/1/2004	
												Final design Complete: 12/31/2004	
												OCP Executes Const Contract: 3/15/2005	
												NTP for Construction: 4/1/2005	
												Construction Complete: 3/15/2006	
												Project Closeout Date: 3/31/2006	

Subproject Description:

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

Scope of Work:

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



Department of Corrections

(dollars in thousands)

Project Code: **MA5** SubProject Code: **18** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT THE CENTRAL DETENTION FACILITY** Sub Project Name: **HOT WATER SYSTEM** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D St., S.E., Washington, D.C. 20003**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	100	0	100	0	0	0	0	0	0	0	100	2005	2005
(04) Construction	600	0	600	0	0	0	0	800	0	800	1,400	Initial Cost	2,200
Total:	700	0	700	0	0	0	0	800	0	800	1,500	Implementation Status:	New
												Useful Life:	20
												Ward:	6
												CIP Approval Criteria:	
												Functional Category:	Housing & Economic Develop
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
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)	700	0	700	0	0	0	0	800	0	800	1,500	Development of Scope:	10/1/2004
Total:	700	0	700	0	0	0	0	800	0	800	1,500	Approval of A/E:	10/1/2004
												Notice to Proceed:	10/1/2004
												Final design Complete:	12/31/2004
												OCP Executes Const Contract:	3/31/2005
												NTP for Construction:	4/1/2005
												Construction Complete:	9/15/2005
												Project Closeout Date:	9/30/2005

Subproject Description:

The Administration Building provides several services to the inmates in the housing areas, such as laundry, food, etc. The hot water system originally installed when the jail was built in the early 1970's is in a very dilapidated state and causes frequent disruptions to the supply of hot water to the administration building that includes the kitchen and the laundry, which are basic services provided to the inmates. The hot water system for the administration building must be renovated - just like the housing areas' hot water system was just renovated - to preclude disruptions in the daily operations of the facility and an invitation to inmates to bring lawsuits against the department.

Scope of Work:

The 450,000 square foot facility has a five storied administration building attached to the housing areas that are comprised of eighteen cellblocks containing a total of 1380 cells and a dormitory to house inmates. Several services, including kitchen, laundry, etc. are provided to the inmates from within the facility - the administration building. This project will completely renovate the hot water system for the administration building, including all risers, valves, piping, insulation, etc.

MAP



1901 D St., S.E., Washington, D.C. 20003

Department of Corrections

(dollars in thousands)

Project Code: **MA7** SubProject Code: **02** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT CDF** Sub Project Name: **ENVIRONMENTAL REMEDIATION** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(04) Construction	0	0	0	300	300	0	0	0	0	600	600	Initial Cost	600
Total:	0	0	0	300	300	0	0	0	0	600	600	Implementation Status:	New
												Useful Life:	30
												Ward:	10
												CIP Approval Criteria:	Critical Life/Safety
												Functional Category:	Environmental Protection
												Mayor's Policy Priority:	Critical Life/Safety
												Program Category:	

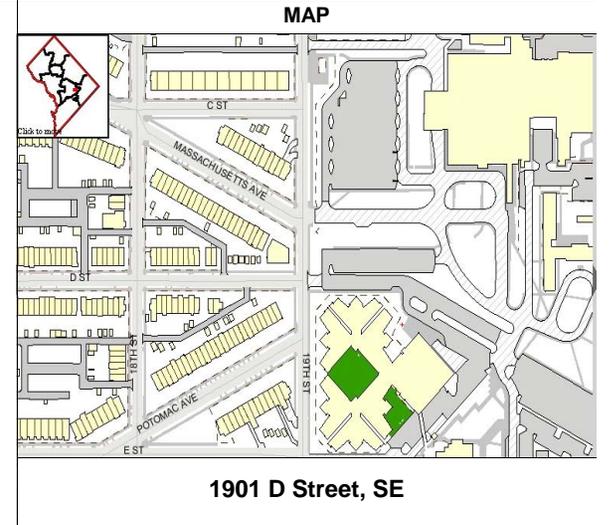
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	
GO Bonds - New (0300)	0	0	0	300	300	0	0	0	0	600	600	Approval of A/E:	
Total:	0	0	0	300	300	0	0	0	0	600	600	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

A 6000 gallon underground storage tank (UST) for diesel and a 3000 gallon UST for gasoline located at CDF leaked in 1989 and 1997 respectively releasing a plume of contaminants in the nearby soil. Corrective action has been ongoing at the site since then. Since the contaminant levels are still very high, DOH has issued a directive to accelerate the remediation by developing a risk based corrective action plan, initiation of free product removal, delineation of off-site migration and implementation of the corrective action plan. This project will implement the corrective action plan during FY 2007 and 2008.

Scope of Work:

The plume covers approximately 5 acres of land horizontally.



Department of Corrections

(dollars in thousands)

Project Code: **MA7** SubProject Code: **03** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT CDF** Sub Project Name: **FLOOR REPAIRS AT CDF** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data									
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(01) Design	0	0	0	20	0	100	0	0	0	120	120			New							
(03) Project Management	0	0	0	20	0	100	0	0	0	120	120										
(04) Construction	0	0	0	160	0	1,000	0	0	0	1,160	1,160					10					
Total:	0	0	0	200	0	1,200	0	0	0	1,400	1,400										

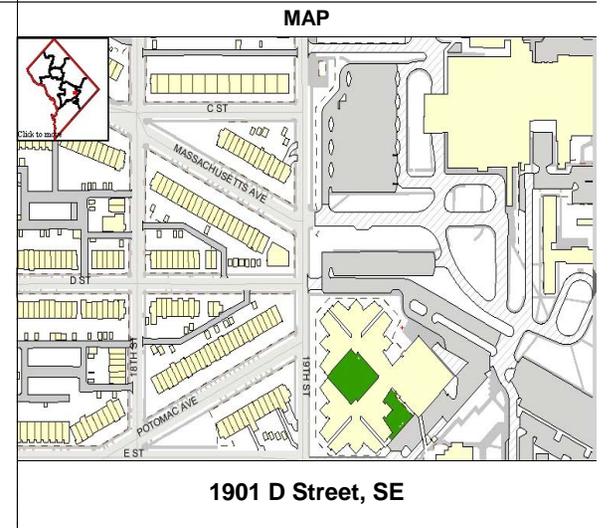
FUNDING SCHEDULE												Scheduled	Actual								
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:		
GO Bonds - New (0300)	0	0	0	200	0	1,200	0	0	0	1,400	1,400										
Total:	0	0	0	200	0	1,200	0	0	0	1,400	1,400										

Subproject Description:

CDF is a 450,000 SF facility with concrete floors with various finishes - concrete, quarry tile, epoxy, vinyl tile, etc. The finishes have deteriorated over time at numerous places and the concrete slab itself has deteriorated in some locations. The agency - DOC - has repeatedly been cited by DOH in their quarterly inspections for flooring deficiencies. These need to be addressed and repaired as soon as possible to remove environmental and tripping hazards.

Scope of Work:

The floor sections needing repairs need to be accurately identified throughout the facility and the repairs undertaken. The project will be done in three phases - the most critical repairs will be done in FY 2007 to get ready for the DC Council mandated ACA accreditation and the rest will follow in FY 2009.



1901 D Street, SE

Department of Corrections

(dollars in thousands)

Project Code: **MA7** SubProject Code: **04** Agency Code: **FLO** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT CDF** Sub Project Name: **GRIMKE GENERAL REPAIRS** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data									
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(01) Design	0	0	0	20	10	0	0	0	0	30	30			New							
(03) Project Management	0	0	0	20	10	0	0	0	0	30	30										
(04) Construction	0	0	0	60	80	0	0	0	0	140	140					10					
Total:	0	0	0	100	100	0	0	0	0	200	200										

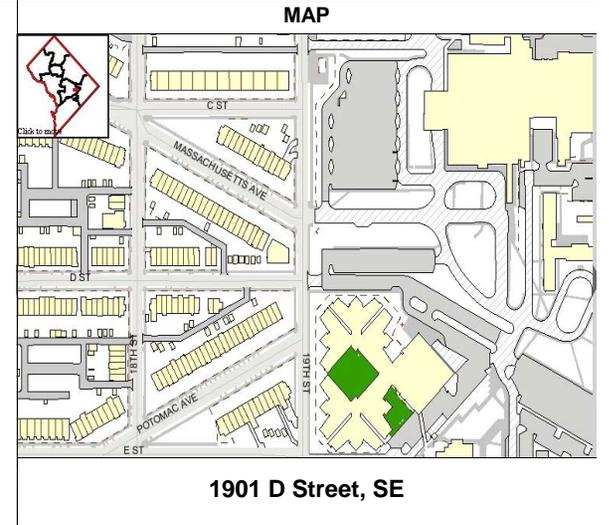
FUNDING SCHEDULE												Scheduled	Actual							
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
GO Bonds - New (0300)	0	0	0	100	100	0	0	0	0	200	200									
Total:	0	0	0	100	100	0	0	0	0	200	200									

Subproject Description:

Grimke Building located at 1923 Vermont Ave., NW, serves as the headquarters for both the Department of Corrections as well as the DC Fire and EMS. It is a very old school building and many of its structural and electro-mechanical systems are in a very dilapidated state. This is especially true of the HVAC system, windows, sections of the roof, flooring and walls. Since the two agency headquarters are slated to move from the building to other locations in a few years, it would not be proper to renovate the whole building at this time. However, some general repairs need to be made to keep the building habitable.

Scope of Work:

It is a 40,000 SF building with normal older building systems.



Department of Corrections

(dollars in thousands)

Project Code: **MA7** SubProject Code: **05** Agency Code: **FL0** Implementing Agency Code: **AMO**

Project Name: **RENOVATIONS AT CDF** Sub Project Name: **PARKING GARAGE** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1901 D Street, SE**

ALLOTMENT SCHEDULE												Milestone Data									
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(01) Design	0	0	0	0	800	0	0	0	0	800	800			New							
(03) Project Management	0	0	0	0	0	350	0	0	0	350	350										
(04) Construction	0	0	0	0	0	1,000	0	0	0	1,000	1,000					10					
Total:	0	0	0	0	800	1,350	0	0	0	2,150	2,150										

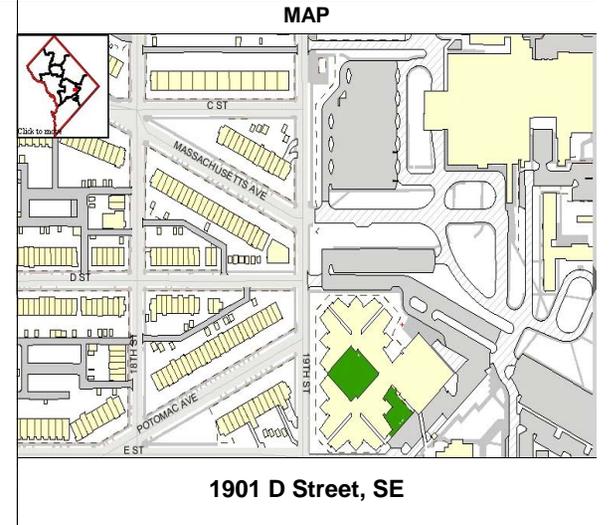
FUNDING SCHEDULE												Scheduled	Actual								
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:		
GO Bonds - New (0300)	0	0	0	0	800	1,350	0	0	0	2,150	2,150										
Total:	0	0	0	0	800	1,350	0	0	0	2,150	2,150										

Subproject Description:

As part of the plans for Reservation 13, Massachusetts Avenue is to be extended to the Anacostia River waterfront. That will take away 75 to 80% of the parking spaces where the employees and visitors to CDF and CTF currently park their vehicles. There are approximately 600 employees at the two facilities who need to park outside on each day shift. Then there are an additional 300 to 400 visitors to the two facilities who need parking in the vicinity. This proposed project envisages providing 600 to 700 parking spaces in a five storied garage located in the area South of the proposed Massachusetts Avenue extension in front of both CDF and CTF.

Scope of Work:

The parking garage for 600 to 700 vehicles is expected to be approximately 160 ft x 160 ft with five floors to park.



Agency Summary

Agency Code: Agency Name:
FX0 Office of the Chief Medical Examiner

(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:
(04) Construction	365	450	815	0	1,700	0	0	0	0	1,700	2,515
Total:	365	450	815	0	1,700	0	0	0	0	1,700	2,515

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)	365	450	815	0	1,700	0	0	0	0	1,700	2,515
Total:	365	450	815	0	1,700	0	0	0	0	1,700	2,515

Agency Description:

Office of the Chief Medical Examiner (FX)

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

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

MAP



FX0 Agency Summary

Office of the Chief Medical Examiner

(dollars in thousands)

Project Code: **AA5** SubProject Code: **17** Agency Code: **FX0** Implementing Agency Code: **AMO**

Project Name: **RENOVATION OF MORTUARY, PHOTOGRAPHIC AND MEDICA** Sub Project Name: **RENOVATION OF THE MORTUARY** Implementing Agency Name: **Office of Property Management**

Subproject Location: **1910 Massachusetts Ave, SE, Bldg 27**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(04) Construction	365	450	815	0	1,700	0	0	0	0	1,700	2,515	2005	2005
Total:	365	450	815	0	1,700	0	0	0	0	1,700	2,515	Initial Cost:	1,000
												Implementation Status:	New
												Useful Life:	15
												Ward:	6
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	

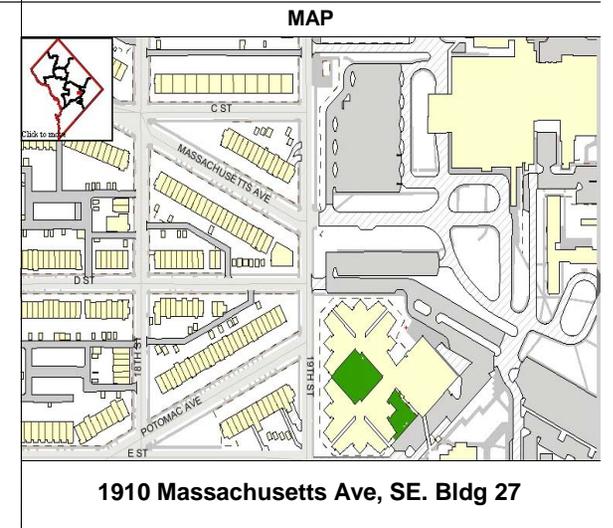
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	
GO Bonds - New (0300)	365	450	815	0	1,700	0	0	0	0	1,700	2,515	Approval of A/E:	
Total:	365	450	815	0	1,700	0	0	0	0	1,700	2,515	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

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

Scope of Work:

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



Agency Summary

Agency Code: **GA0** Agency Name: **D.C. Public Schools**

(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	1,262,155	148,387	1,410,542	163,299	217,197	229,809	243,177	257,348	272,369	1,383,199	2,793,741
Total:	1,262,155	148,387	1,410,542	163,299	217,197	229,809	243,177	257,348	272,369	1,383,199	2,793,741

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)	1,262,155	106,363	1,368,518	63,299	111,197	117,449	124,076	131,100	138,546	685,667	2,054,185
Pay Go (0301)	0	42,024	42,024	100,000	106,000	112,360	119,102	126,248	133,823	697,532	739,556
Total:	1,262,155	148,387	1,410,542	163,299	217,197	229,809	243,177	257,348	272,369	1,383,199	2,793,741

Agency Description:

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

- (1) Modernizations and Systemic Rehabilitations – Schools are modernized through comprehensive renovations and upgrades of older facilities to meet 'new school' standards. When cost effective and educationally sound, buildings may be recommended for total replacement. Systemic rehabilitations will consist of comprehensive repair or replacement of building components to address critical health, safety, and quality of life issues.
 - (2) Component Replacements – The complete replacement of major building systems that have reached the end of their useful life – boilers, chillers, roofs, windows, etc. This program will address the needs of schools not scheduled for modernization during the early years of the program and life cycle replacements in future years
 - (3) Small Capital Projects – Minor remodeling to make the best use of available space and create educationally effective school environments – science lab upgrades, special education suite modifications, etc., allowing the District to respond to changing programs and enrollment shifts.
 - (4) Court Ordered Mandates - Asbestos abatement and modifications for the Americans with Disabilities Act and replacements of underground storage tanks continue to be costly programs for DCPS. DCPS plans to address safety concerns at schools not proposed for full modernizations in a cost effective and least intrusive fashion.
- In line with the Master Education Plan (MEP), DCPS is in its final stages of completing the Master Facilities Plan. This plan will be strategic in bridging the gap between educational and facility resources.

MAP



GA0 Agency Summary

Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(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	0	500	500	200	1,530	0	0	0	0	1,730	2,230
(03) Project Management	0	175	175	350	870	870	0	0	0	2,090	2,265
(04) Construction	0	1,825	1,825	2,750	3,400	12,500	8,800	0	0	27,450	29,275
Total:	0	2,500	2,500	3,300	5,800	13,370	8,800	0	0	31,270	33,770

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	2,500	2,500	3,300	5,800	13,370	8,800	0	0	31,270	33,770
Total:	0	2,500	2,500	3,300	5,800	13,370	8,800	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: **GF0** Implementing Agency Code: **AMO**

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												Milestone Data		
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:	Initial Authorization Date:		
(04) Construction	0	0	0	0	3,400	0	0	0	0	3,400	3,400	2001	2001	
Total:	0	0	0	0	3,400	0	0	0	0	3,400	3,400	Initial Cost:	12,501	
												Implementation Status:	In multiple phases	
												Useful Life:	30	
												Ward:	3	
												CIP Approval Criteria:		
												Functional Category:	Physical Plant	
												Mayor's Policy Priority:		
												Program Category:		
FUNDING SCHEDULE												Scheduled	Actual	
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:	Development of Scope:	1/16/2001	1/16/2001
GO Bonds - New (0300)	0	0	0	0	3,400	0	0	0	0	3,400	3,400	Approval of A/E:	1/19/2001	1/19/2001
Total:	0	0	0	0	3,400	0	0	0	0	3,400	3,400	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	

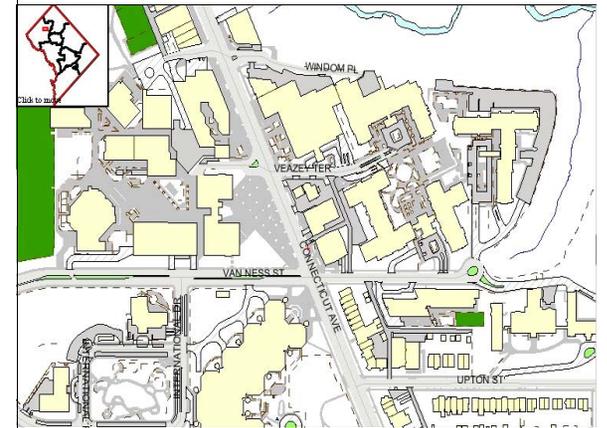
Subproject Description:

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: **GF0** Implementing Agency Code: **AM0**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: Implementing Agency Name: **Office of Property Management**

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

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(04) Construction	0	500	500	600	0	0	0	0	0	600	1,100		1,387	New	20	3		Physical Plant		
Total:	0	500	500	600	0	0	0	0	0	600	1,100									

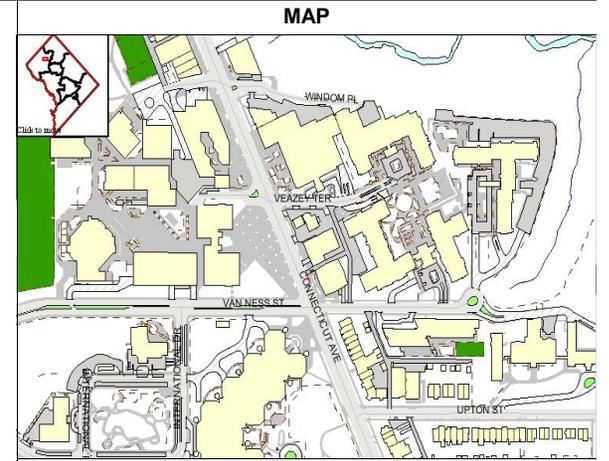
FUNDING SCHEDULE												Scheduled	Actual							
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
GO Bonds - New (0300)	0	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.



4200 Connecticut Avenue, NW

University of the District of Columbia

(dollars in thousands)

Project Code: **U08** SubProject Code: **14** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: **RENOVATE BUILDING 47 GYMNASIUM** Implementing Agency Name: **Office of Property Management**

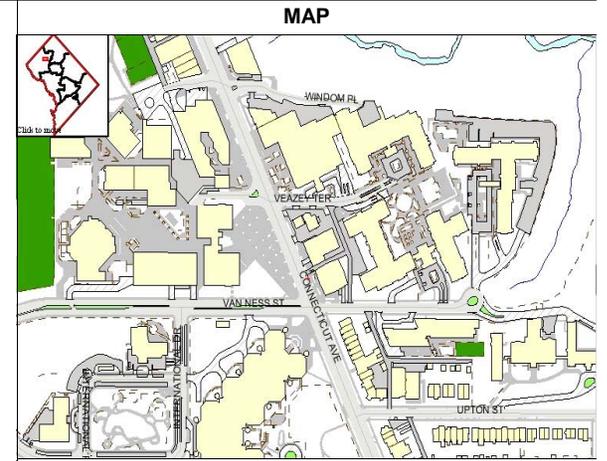
Subproject Location: **4200 Connecticut Ave., NW**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	0	0	0	0	600	0	0	0	0	600	600	Initial Cost	7,100
(03) Project Management	0	0	0	0	300	300	0	0	0	600	600	Implementation Status:	New
(04) Construction	0	0	0	0	0	1,000	5,800	0	0	6,800	6,800	Useful Life:	30
Total:	0	0	0	0	900	1,300	5,800	0	0	8,000	8,000	Ward:	3
												CIP Approval Criteria:	
												Functional Category:	Housing & Economic Develop
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	
GO Bonds - New (0300)	0	0	0	0	900	1,300	5,800	0	0	8,000	8,000	Approval of A/E:	
Total:	0	0	0	0	900	1,300	5,800	0	0	8,000	8,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:
Renovation of the gymnasium (Building 47)

Scope of Work:
Renovation of the gymnasium building to include repairs to pool and related mechanical systems, gym floor and lighting, locker areas, common areas, and athletic offices.



4200 Connecticut Ave., NW

University of the District of Columbia

(dollars in thousands)

Project Code: **U08** SubProject Code: **15** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: **RENOVATE BUILDING 44 FOURTH FLOOR** Implementing Agency Name: **Office of Property Management**

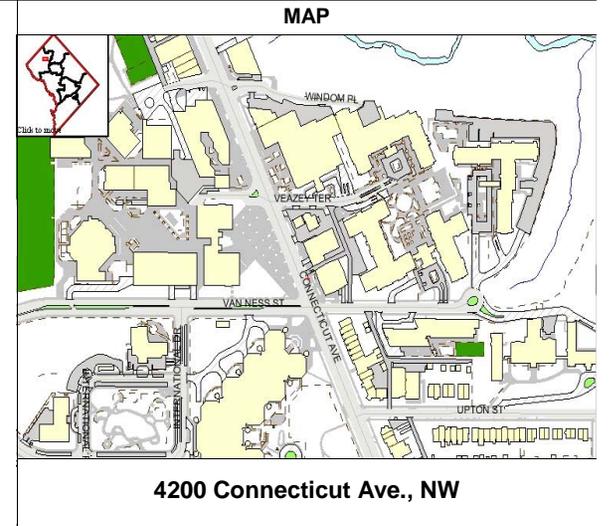
Subproject Location: **4200 Connecticut Ave., NW**

ALLOTMENT SCHEDULE												Milestone Data									
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(01) Design	0	0	0	0	80	0	0	0	0	80	80			New		3					
(03) Project Management	0	0	0	0	50	50	0	0	0	100	100										
(04) Construction	0	0	0	0	0	1,000	0	0	0	1,000	1,000										
Total:	0	0	0	0	130	1,050	0	0	0	1,180	1,180										

FUNDING SCHEDULE												Scheduled	Actual								
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:	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	0	130	1,050	0	0	0	1,180	1,180										
Total:	0	0	0	0	130	1,050	0	0	0	1,180	1,180										

Subproject Description:
Renovation of Building 44, Fourth Floor

Scope of Work:
Renovation of Building 44, Fourth Floor. The new work would include new offices, telecommunications, electric, overhaul of existing mechanical system and upgrading the top floor to satisfy all building codes. The work would also include a new exterior wall, a new roof, interior partitions, electric service, telecommunications and heating and air conditioning capabilities. The completed work would provide for twenty faculty offices, a conference room, and administrative spaces.



University of the District of Columbia

(dollars in thousands)

Project Code: **U08** SubProject Code: **16** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: **RENOVATE BLDGS 39 A LEVEL; 41 A LEVEL** Implementing Agency Name: **Office of Property Management**

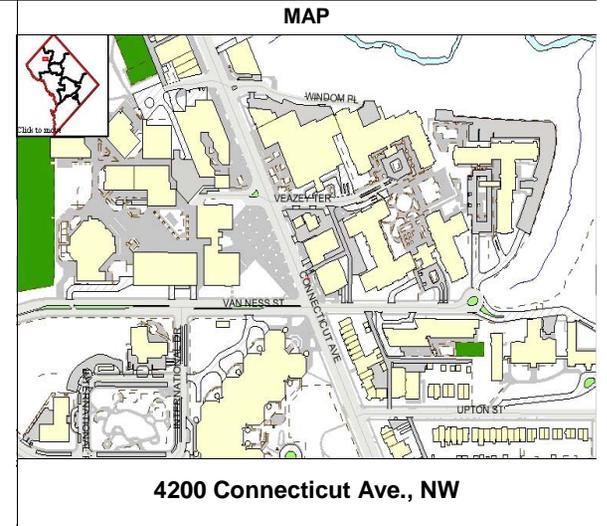
Subproject Location: **4200 Connecticut Ave., NW**

ALLOTMENT SCHEDULE												Milestone Data										
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:		
(01) Design	0	0	0	0	100	0	0	0	0	100	100			New		3						
(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												Scheduled	Actual										
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:	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	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:
Renovation of "A" Levels in Buildings 39 & 41.

Scope of Work:
Renovation of Building 41, Rooms A04, A05, and A06 for the Early Childhood Development Center; Renovation of the "A" Level of Building 39 for the Office of Admissions, Office of the Registrar, and the Office of Student Accounts; Renovation of the "C" Level of Building 39 for the Campus Police Headquarters.



University of the District of Columbia

(dollars in thousands)

Project Code: **U08** SubProject Code: **17** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: **RENOVATE BUILDING 41 2ND FLOOR** Implementing Agency Name: **Office of Property Management**

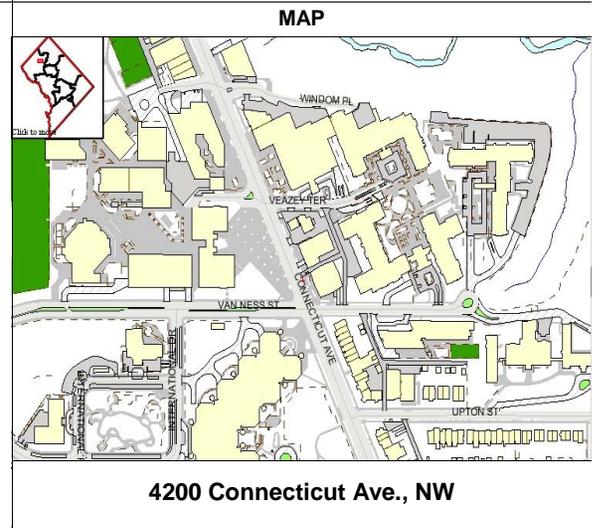
Subproject Location: **4200 Connecticut Ave., NW**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(01) Design	0	0	0	0	250	0	0	0	0	250	250		3,490	New	15	3		Housing & Economic Develop		
(03) Project Management	0	0	0	0	120	120	0	0	0	240	240									
(04) Construction	0	0	0	0	0	3,000	0	0	0	3,000	3,000									
Total:	0	0	0	0	370	3,120	0	0	0	3,490	3,490									

FUNDING SCHEDULE												Scheduled	Actual						
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:	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	0	370	3,120	0	0	0	3,490	3,490								
Total:	0	0	0	0	370	3,120	0	0	0	3,490	3,490								

Subproject Description:
Renovation of the second floor of Building 41 (Photo Lab)

Scope of Work:
Remodel 2nd Floor of Building 41 (Photo Lab and Hall Space) for LRD, install compact shelving, and convert the stacks on Level 5 to compact shelving. The UDC Master Plan states that library space and shelving are extremely deficient. This will significantly expand the book and materials storage areas.



University of the District of Columbia

(dollars in thousands)

Project Code: **U08** SubProject Code: **18** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **PERMANENT IMPROVEMENTS** Sub Project Name: **RENOVATE BUILDING 48E AUDITORIUM** Implementing Agency Name: **Office of Property Management**

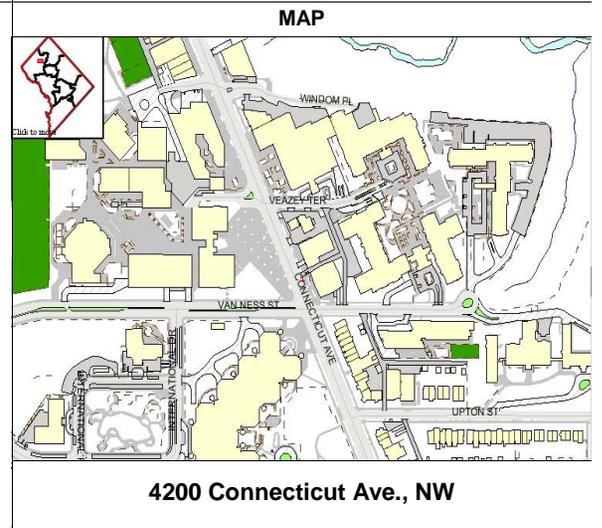
Subproject Location: **4200 Connecticut Ave., NW**

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	0	0	0	0	500	0	0	0	0	500	500	Initial Cost	6,700
(03) Project Management	0	0	0	0	200	200	0	0	0	400	400	Implementation Status:	New
(04) Construction	0	0	0	0	0	4,800	1,000	0	0	5,800	5,800	Useful Life:	15
Total:	0	0	0	0	700	5,000	1,000	0	0	6,700	6,700	Ward:	3

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	
GO Bonds - New (0300)	0	0	0	0	700	5,000	1,000	0	0	6,700	6,700	Approval of A/E:	
Total:	0	0	0	0	700	5,000	1,000	0	0	6,700	6,700	Notice to Proceed:	

Subproject Description:
Renovation of Building 46E-Auditorium

Scope of Work:
Renovations—Replacement of all seating, stage lighting, light fixtures, floors (stage, seating areas, lobby, & upper level), audio booth (inclusive of audio technology components), HVAC, stage curtains and controls, sound system, walls, ceiling tiles, and restrooms. Renovate dressing rooms, green rooms, stage storage components, and HVAC. The auditorium is a unique District asset and has been used for hosting numerous VIP events in the past.



University of the District of Columbia

(dollars in thousands)

Project Code: **UB6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **CONDITION ASSESSMENT** Sub Project Name: **Office of Property Management** Implementing Agency Name: **Office of Property Management**

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

ALLOTMENT SCHEDULE												Milestone Data	
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:	Initial Authorization Date:	
(01) Design	0	500	500	200	0	0	0	0	0	200	700	Initial Cost	9,702
(03) Project Management	0	175	175	350	0	0	0	0	0	350	525	Implementation Status:	New
(04) Construction	0	1,325	1,325	950	0	0	0	0	0	950	2,275	Useful Life:	15
Total:	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500	Ward:	3
												CIP Approval Criteria:	
												Functional Category:	Physical Plant
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												Scheduled	Actual
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:	Development of Scope:	
GO Bonds - New (0300)	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500	Approval of A/E:	
Total:	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

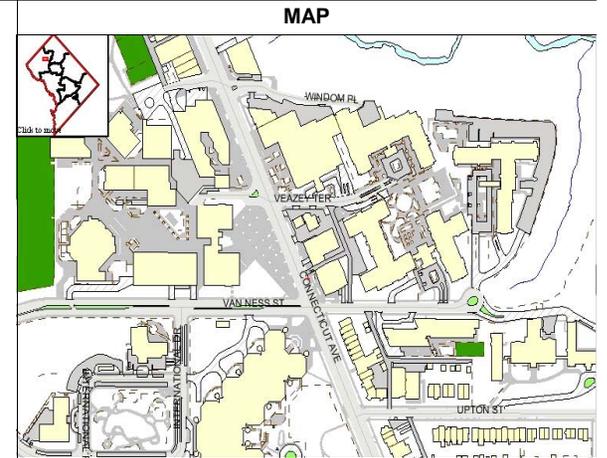
Subproject Description:

The condition assessment done (by the Office of Property Management) on all nine buildings on the Van Ness Campus, identified Priority 1 (Emergency Mechanical, Electrical, and Structural Deficiencies) elements in each building which must be addressed immediately.

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.



4200 Connecticut Avenue, NW

University of the District of Columbia

(dollars in thousands)

Project Code: **UD6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AMO**

Project Name: **RENOVATION OF PLAZA DECK & PARKING GARAGE** Sub Project Name: Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Avenuem NW**

ALLOTMENT SCHEDULE												Milestone Data								
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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(04) Construction	0	0	0	1,200	0	0	0	0	0	1,200	1,200		6,502	New	20	3		Physical Plant		
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200									

FUNDING SCHEDULE												Scheduled	Actual							
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:	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	1,200	0	0	0	0	0	1,200	1,200									
Total:	0	0	0	1,200	0	0	0	0	0	1,200	1,200									

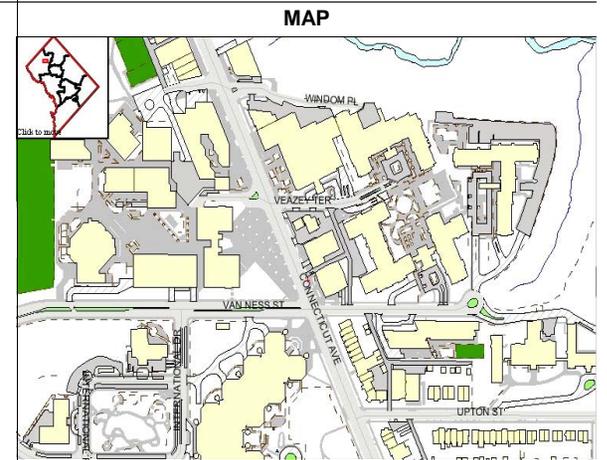
Subproject Description:

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

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.



4200 Connecticut Avenuem NW