Department of Parks and Recreation

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$22,856,000	$57,841,000	11	27

The mission of the Department of Parks and Recreation (DPR) is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural areas for District residents and visitors to enhance the physical and mental well being of individuals in the community.

FY 2004 New Project Summary

Project: New Recreation Center Construction- $3,200,000

Project Description

To construct a new State-of-the art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW. This project will construct a new recreation center and an indoor gymnasium.

Agency Summary

Agency Code: Agency Name:

HA0 Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	3,045	2,535	5,580	880	510	638	0	0	0	2,028	7,608
(03) Project Management	10,385	6,973	17,358	6,903	6,023	5,562	5,066	0	0	23,554	40,912
(04) Construction	22,852	14,172	37,024	13,522	7,733	7,031	0	0	0	28,286	65,310
(05) Equipment	3,920	4,105	8,025	3,151	2,072	350	0	0	0	5,573	13,598
Total:	40,202	27,785	67,987	24,456	16,338	13,581	5,066	0	0	59,441	127,428

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	36,582	26,125	62,707	24,106	15,988	13,231	5,066	0	0	58,391	121,098
Equipment Lease (0302)	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930
Alternative Financing (0303)	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400
Total:	40,202	27,785	67,987	24,456	16,338	13,581	5,066	0	0	59,441	127,428

Agency Description:

Department of Parks and Recreation (HA)

The Department of Recreation and Parks was established by Public Law 534 of the 77th Congress. In 1988, the agency was reorganized by D.C. Public Law 7-209, which added a parks division and in 2000 it was renamed Department of Parks and Recreation. The mission of the department is to provide a comprehensive program of leisure services for District residents, workers and visitors. The department is responsible for maintaining the city's parks and recreation facilities in safe, operable, and attractive condition. The department operates 77 recreation centers and other support facilities and is responsible for maintaining these facilities along with approximately 500 parks throughout the city. Its headquarters office is at 3149 16th Street, N.W., with satellite administrative and program offices dispersed in each ward throughout the District. Among its facilities, are 155 tennis courts, 42 swimming pools (35 outdoor and 7 indoor), 16 senior citizen centers, three therapeutic recreation centers, 130 ballfields, 236 basketball courts, as well as 45 child-care sites. The department also operates and maintains a seasonal overnight camp at Scotland in St. Mary's County, Maryland. The District's capital program for recreation and parks focuses on the rehabilitation of existing structures to provide safe, attractive, and operable facilities for program use. The Department of Parks and Recreation general improvements program is aimed at correcting various deficiencies and safety hazards, especially in the older buildings. In addition new playground furniture, replacement of roofs, resurfacing of playcourts, swimming pool improvements, and other major improvements are underway under this initiative. These construction projects represent needed enhancements to existing structures that will result in expanded program capabilities.

MAP

HA Agency Summary

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
QA1	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Ward III Recreational Facilities

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	234	234	0	0	0	0	0	0	0	234
(03) Project Management	0	122	122	350	0	0	0	0	0	350	472
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	356	356	350	0	0	0	0	0	350	706

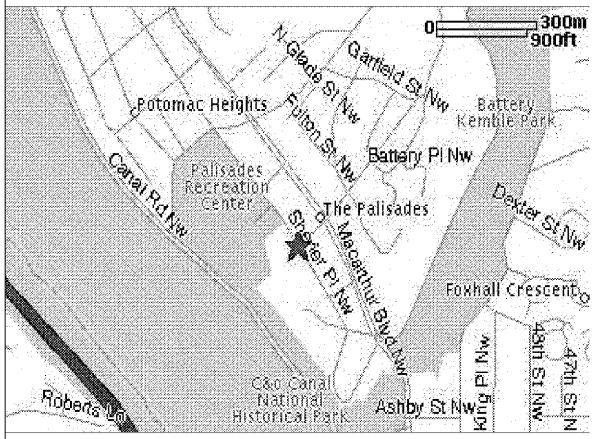
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	356	356	350	0	0	0	0	0	350	706
Total:	0	356	356	350	0	0	0	0	0	350	706

Project Description:

Construction of a "state-of-the-art" aquatic facility in ward 3.

MAP



Project QA1 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QA1	**38**	**HA0**	**HA0**	**0300**

Project Name: **Ward III Recreational Facilities**

Sub Project Name: **New Construction**

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

Subproject Location: **Dana St., & Sherrier Place, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	234	234	0	0	0	0	0	0	0	234
(03) Project Management	0	122	122	0	0	0	0	0	0	0	122
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	356	356	0	0	0	0	0	0	0	356

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	356	356	0	0	0	0	0	0	0	356
Total:	0	356	356	0	0	0	0	0	0	0	356

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	4,600
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

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

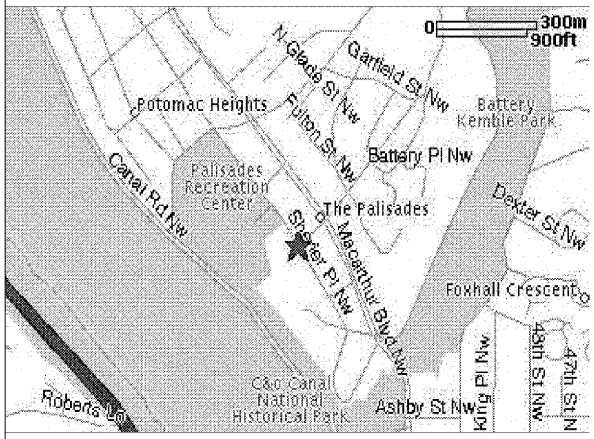
Subproject Description:

Construction of a "state-of-the-art" aquatic facility in Ward III.

Scope of Work

The department currently manages and operates 20 large outdoor pools, 13 walk to, and 2 indoor swimming pools. Additional aquatic facilities are operated in DC Public Schools. Only one (1) facility noted in this regard is located in Ward III. This severely limits public aquatic opportunities and access for residents of the Ward. The community has petitioned the department to improve the quality and numbers of aquatic opportunities for diverse age groups beyond those currently available through Wilson High School. The proposed project will include of design, development, and construction of an aquatic center in Ward III.

MAP



Dana St., & Sherrier Place, NW

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QA1	**39**	**HA0**	**HA0**	**0300**

Project Name: **Ward III Recreational Facilities**

Sub Project Name: **Ward III Playing Fields Improvments**

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

Subproject Location: **Ward III**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	350	0	0	0	0	0	350	350
Total:	0	0	0	350	0	0	0	0	0	350	350

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	350	0	0	0	0	0	350	350
Total:	0	0	0	350	0	0	0	0	0	350	350

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	350
Implementation Status:	New
UsefulLife:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Econ. Devel. & Regulation

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

Subproject Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Swimming pools have been off line for years and some that are used need urgent repairs. Fieldhouses, bathhouses, ball field lighting, and until recently tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of “Find-it Fix-it” funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

The intent of the project is to provide funding for renovations of building and grounds. Renovations are the complete removal and replacement of all or most operational systems within a building and/or site. This project also includes funding for the resurfacing of courts, renovation of ball fields, and/or ball field lighting.

Scope of Work

MAP

Ward III

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
QA4	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Lammond Recreation Center

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	273	273	0	0	0	0	0	0	0	273
(03) Project Management	0	299	299	222	0	0	0	0	0	222	521
(04) Construction	0	1,235	1,235	2,303	0	0	0	0	0	2,303	3,538
(05) Equipment	0	0	0	100	0	0	0	0	0	100	100
Total:	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432

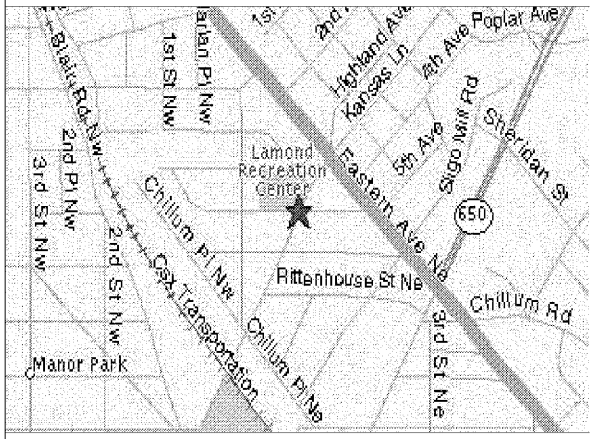
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432
Total:	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432

Project Description:

A typical department field house is approximately 800 square feet, which is about the size of a one or two bedroom apartment. Space constraints of this magnitude afford local residents limited opportunities for quality recreation programs and activities.

MAP



Project QA4 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QA4	**38**	**HA0**	**HA0**	**0300**

Project Name: **Lammond Recreation Center**

Sub Project Name: **New Construction**

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

Subproject Location: **Kansas Ave., & Tuckerman St., NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	273	273	0	0	0	0	0	0	0	273
(03) Project Management	0	299	299	222	0	0	0	0	0	222	521
(04) Construction	0	1,235	1,235	2,303	0	0	0	0	0	2,303	3,538
(05) Equipment	0	0	0	100	0	0	0	0	0	100	100
Total:	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432
Total:	0	1,807	1,807	2,625	0	0	0	0	0	2,625	4,432

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	4,432
Implementation Status:	New
UsefulLife:	30
Ward:	4
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

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

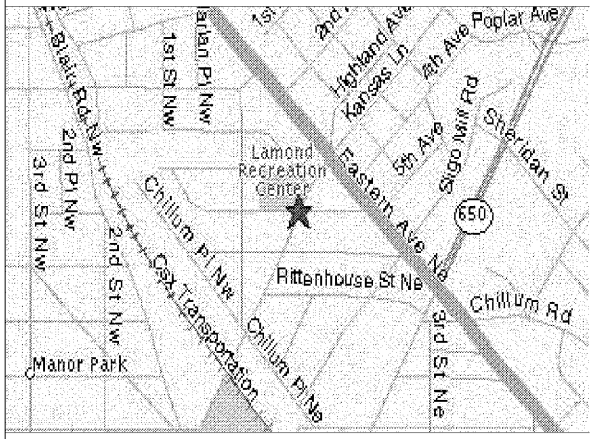
Subproject Description:

A typical department field house is approximately 800 square feet, which is about the size of a one or two bedroom apartment. Space constraints of this magnitude afford local residents limited opportunities for quality recreation programs and activities. The existing facility is used primarily for table games and crafts for children after school. Because of its small size, large adult gatherings and multiple activities are impossible. Community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Lamond community.

Scope of Work

This sub-project will provide for construction of a new state-of-the-art recreation center for this northwest community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

MAP



Kansas Ave., & Tuckerman St., NW

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
QA5	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
New Construction

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	200	200	0	0	0	0	400	400
(03) Project Management	0	0	0	400	400	0	0	0	0	800	800
(04) Construction	0	0	0	2,600	2,600	0	0	0	0	5,200	5,200
Total:	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400

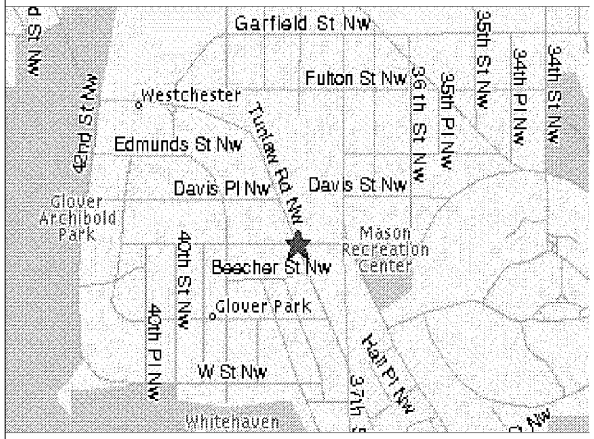
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400
Total:	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400

Project Description:

The purpose of this project is to demolish a small non-functional field house and replace it with a State-of-the-art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW. The existing center consists of approximately 400 square feet of space. Space limitations afford virtually no opportunities for multipurpose programming and use. The central thrust of the new facility, which has been advocated by community leadership for a number of years, is to construct a structure that will accommodate a recreation center and an indoor gymnasium. It will be operated programmed and serviced in conjunction with the DCPS (elementary) adjoining the site. This will allow for simultaneous programming for various segments of the broader community.

MAP



Project QA5 w/Subproject(s)

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QA5	**01**	**HA0**	**HA0**	**0300**

Project Name: **New Construction**

Sub Project Name: **Stoddert Recreation Center**

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

Subproject Location: **Corner of Calvert and Tunlaw Streets, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	200	200	0	0	0	0	400	400
(03) Project Management	0	0	0	400	400	0	0	0	0	800	800
(04) Construction	0	0	0	2,600	2,600	0	0	0	0	5,200	5,200
Total:	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400
Total:	0	0	0	3,200	3,200	0	0	0	0	6,400	6,400

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	6,400
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

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

Subproject Description:

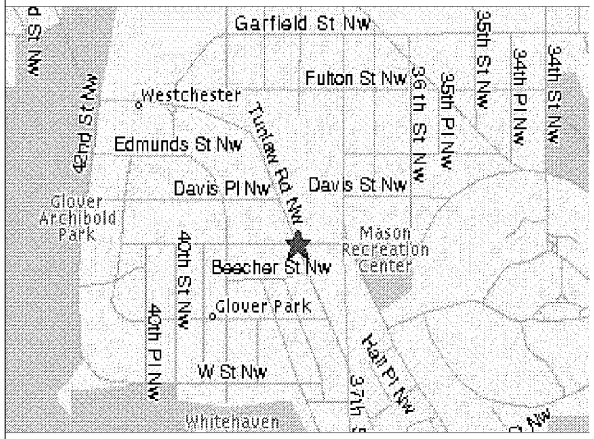
To construct a new State-of-the art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW . This project will construct a new recreation center and an indoor gymnasium.

Scope of Work

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

- Design and construction of a state-of-the-art facility with indoor gymnasium;
- Provide additional multi-purpose rooms and other indoor recreation areas; and
- Parking lots, landscaping, paving, lighting and other public space amenities.

MAP



Corner of Calvert and Tunlaw Streets, NW

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
QB2	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Georgetown Pool & Recreation Center

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	445	445	0	0	0	0	0	0	0	445
(03) Project Management	0	500	500	0	0	0	0	0	0	0	500
(04) Construction	0	1,500	1,500	0	0	0	0	0	0	0	1,500
Total:	0	2,445	2,445	0	0	0	0	0	0	0	2,445

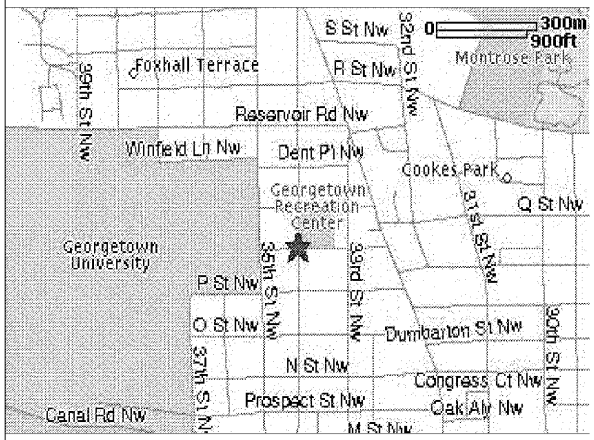
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	2,445	2,445	0	0	0	0	0	0	0	2,445
Total:	0	2,445	2,445	0	0	0	0	0	0	0	2,445

Project Description:

The department manages and operates 20 large outdoor, 13 walk to, and 2 indoor pools during the summer swimming season. In addition, several pools are managed and operated in D.C. Public Schools. The existing recreation center and outdoor pool configuration at 34th and Volta Streets, NW are too small and confining. Major renovations/modernization of this facility is required to improve the quality of services and activities for children, adults, and seniors. This sub-project will advance the redesign and renovation of the pool and recreation facility.

MAP



Project QB2 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QB2	**37**	**HA0**	**HA0**	**0300**

Project Name:	Sub Project Name:	Implementing Agency Name:
Georgetown Pool & Recreation	**Georgetown Pool and Recreation Cente**	**Department of Parks and Recreation**

Subproject Location: **34th Street & Volta Place, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	445	445	0	0	0	0	0	0	0	445
(03) Project Management	0	500	500	0	0	0	0	0	0	0	500
(04) Construction	0	1,500	1,500	0	0	0	0	0	0	0	1,500
Total:	0	2,445	2,445	0	0	0	0	0	0	0	2,445

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	2,445	2,445	0	0	0	0	0	0	0	2,445
Total:	0	2,445	2,445	0	0	0	0	0	0	0	2,445

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	2,445
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

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

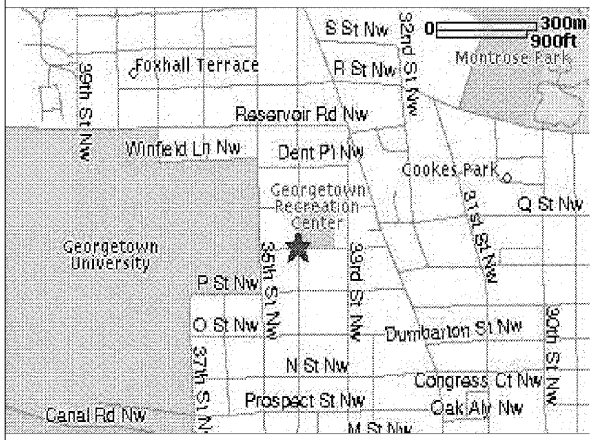
Subproject Description:

The department manages and operates 20 large outdoor, 13 walk to, and 2 indoor pools during the summer swimming season. In addition, several pools are managed and operated in D.C. Public Schools. The existing recreation center and outdoor pool configuration at 34th and Volta Streets, NW are too small and confining. Major renovations/modernization of this facility is required to improve the quality of services and activities for children, adults, and seniors. This sub-project will advance the redesign and renovation of the pool and recreation facility.

Scope of Work

This sub-project will provide construction activities required to substantially improve the functional capacity this Georgetown facility, and create state-of-the-art recreation center and pool for this community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

MAP



34th Street & Volta Place, NW

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
QB3	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Roper / Deanwood Recreation Center

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	260	260	500	0	0	0	0	0	500	760
(03) Project Management	0	300	300	900	540	0	0	0	0	1,440	1,740
(04) Construction	0	400	400	2,500	0	0	0	0	0	2,500	2,900
Total:	0	960	960	3,900	540	0	0	0	0	4,440	5,400

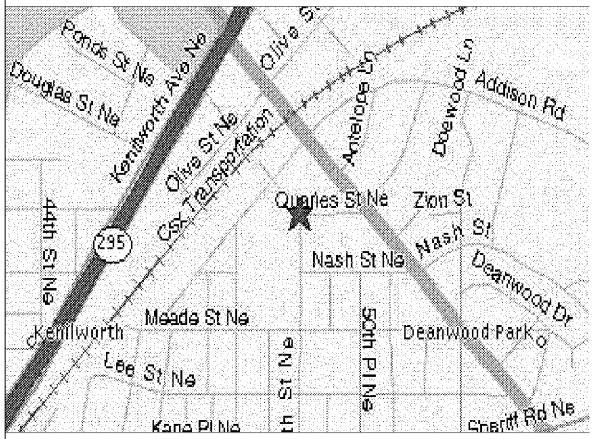
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	960	960	3,900	540	0	0	0	0	4,440	5,400
Total:	0	960	960	3,900	540	0	0	0	0	4,440	5,400

Project Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one (1) or two (2) bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities.

MAP



Project QB3 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
QB3	**38**	**HA0**	**HA0**	**0300**

Project Name: **Roper / Deanwood Recreation**

Sub Project Name: **New Construction**

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

Subproject Location: **49th & Quarles Street, NE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	260	260	500	0	0	0	0	0	500	760
(03) Project Management	0	300	300	900	540	0	0	0	0	1,440	1,740
(04) Construction	0	400	400	2,500	0	0	0	0	0	2,500	2,900
Total:	0	960	960	3,900	540	0	0	0	0	4,440	5,400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	960	960	3,900	540	0	0	0	0	4,440	5,400
Total:	0	960	960	3,900	540	0	0	0	0	4,440	5,400

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	5,400
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

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

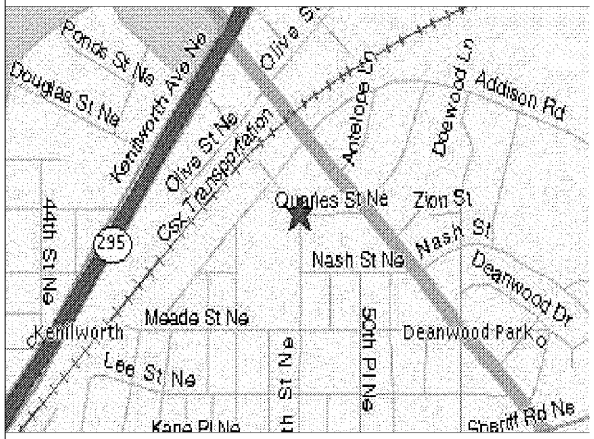
Subproject Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one (1) or two (2) bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities. This condition affords local residents limited opportunities for quality recreation programs and activities. Use of Ron Brown Middle School as a mechanism for delivering services in the past has proven unsuccessful. A tenuous arrangement with the school has severely impacted the department's ability to provide quality services and programs. Erstwhile, community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Riggs LaSalle community.

Scope of Work

This sub-project will provide for construction of a new "state-of-the-art" recreation center for this northeast community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

MAP



49th & Quarles Street, NE

Project Summary	Project Code: RA1	Agency Code: HA0	Implementing Agency Code: AM0	Agency Name: **Department of Parks and Recreation**
	Project Name: **General Improvements**			Implementing Agency Name: **Office of Property Management**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	474	309	783	0	0	0	0	0	0	0	783
(03) Project Management	324	206	530	0	0	0	0	0	0	0	530
(04) Construction	3,554	2,063	5,617	0	0	0	0	0	0	0	5,617
Total:	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930

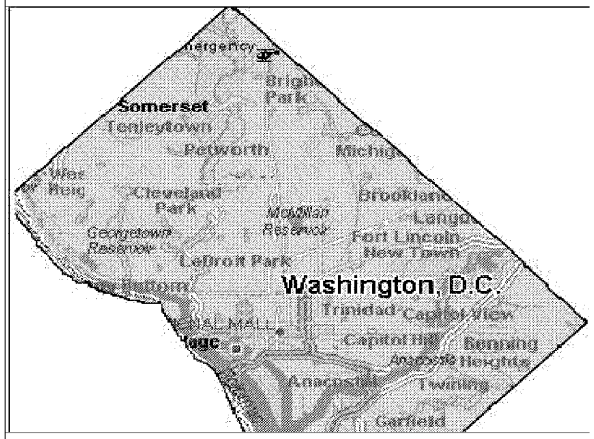
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930
Total:	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930

Project Description:

Provide general repairs to parks and recreation centers throughout the District.

MAP



Project RA1 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RA1	**23**	**HA0**	**AM0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **North Michigan Park and Ft. Stevens Re**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	474	309	783	0	0	0	0	0	0	0	783
(03) Project Management	324	206	530	0	0	0	0	0	0	0	530
(04) Construction	3,554	2,063	5,617	0	0	0	0	0	0	0	5,617
Total:	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930
Total:	4,352	2,578	6,930	0	0	0	0	0	0	0	6,930

Milestone Data

Initial Authorization Date:	1991
Inital Cost:	7,450
Implementation Status:	New
UsefulLife:	20
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		N/A
Approval of A/E:		N/A
Notice to Proceed:		02/01/01
Final design Complete:		05/07/01
OBP Executes Condt Contract:	12/10/00	
NTP for Construction:		
Construction Complete:	09/05/02	
Project Closeout Date:	09/05//02	

Subproject Description:

Building rehabilitations will focus on critical and hazardous conditions in recreation buildings and on work that will reduce maintenance and energy requirements. The work will include roof repairs and replacements, replacements of doors and windows, changes to allow access by disabled persons, rehabilitation of heating and air-conditioning systems, and rehabilitation of bathrooms and shower rooms to install more durable materials and make these facilities more usable by disabled persons. Minor additions will be made in some cases to provide for new programs, especially those for senior citizens, day-care programs and teenagers at risk. Swimming pool rehabilitations will include the correction of leaking pools, deteriorating filtration systems, and hazardous pool decks, and the renovation of pool bathhouses.

Scope of Work

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

Repairing or replacing floors, interior walls, and ceilings as appropriate;
Replacing bathrooms;
Replacing the kitchenette; and
Providing for access for disabled persons.

MAP

Various Locations

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RE0	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Facility Expansion

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	100	283	383	0	0	0	0	0	0	0	383
(03) Project Management	25	270	295	70	67	0	0	0	0	137	432
(04) Construction	0	3,497	3,497	1,500	0	0	0	0	0	1,500	4,997
(05) Equipment	0	2,143	2,143	100	0	0	0	0	0	100	2,243
Total:	125	6,193	6,318	1,670	67	0	0	0	0	1,737	8,055

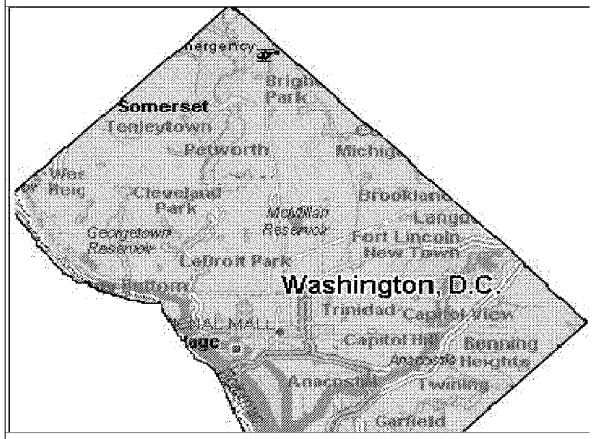
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	125	6,193	6,318	1,670	67	0	0	0	0	1,737	8,055
Total:	125	6,193	6,318	1,670	67	0	0	0	0	1,737	8,055

Project Description:

A typical field house of the Department is 800 to 1,000 square feet, which is about the size of a one to two bedroom apartment. These field houses, which are in all eight wards, cannot accommodate the community needs for full recreational and leisure services.

MAP



Project RE0 w/Subprojects

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RE0	**10**	**HA0**	**HA0**	**0300**

Project Name: **Facility Expansion**

Sub Project Name: **Expansion of Hillcrest Center**

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

Subproject Location: **Denver & Branch Ave., S.E.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	140	140	0	0	0	0	0	0	0	140
(03) Project Management	0	35	35	70	67	0	0	0	0	137	172
(04) Construction	0	2,000	2,000	1,500	0	0	0	0	0	1,500	3,500
(05) Equipment	0	558	558	100	0	0	0	0	0	100	658
Total:	0	2,733	2,733	1,670	67	0	0	0	0	1,737	4,470

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	2,733	2,733	1,670	67	0	0	0	0	1,737	4,470
Total:	0	2,733	2,733	1,670	67	0	0	0	0	1,737	4,470

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	2,912
Implementation Status:	New
UsefulLife:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	09/24/01	09/24/01
Approval of A/E:	09/29/01	09/29/01
Notice to Proceed:	N/A	10/30/01
Final design Complete:	02/13/02	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	04/09/02	
Construction Complete:	06/04/03	
Project Closeout Date:	06/09/03	

Subproject Description:

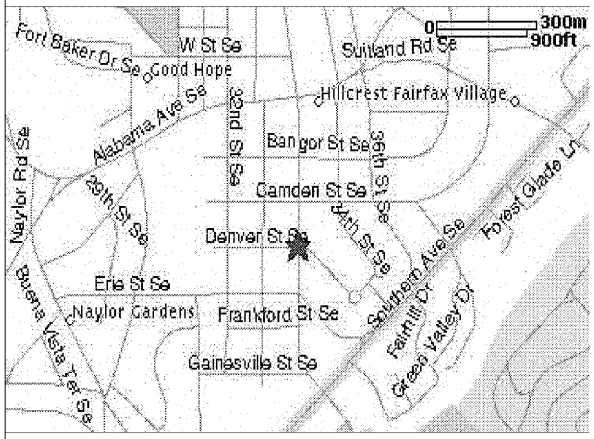
A typical field house of the Department is 800 to 1,000 square feet, which is about the size of a one to two bedroom apartment. These field houses, which are located in all eight wards, cannot accommodate the community needs for full recreational and leisure services. Too often community meetings and programs, especially those sponsored for seniors cannot be held there, and if they are the space is quite confining and unsuitable. Typically table games for your children and crafts are the only after school activities routinely scheduled within these facilities. During the working day many of these facilities are used for childcare facilities, which often face accreditation issues that are directly related to the condition of the site. Due to limited space considerations children and their parents are on waiting lists or seek alternative services. Additionally the maintenance on the field houses has been deferred, which adds to the discomfort and unsafe conditions.

Scope of Work

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

Development of site and floor plan for discussion with community partners;
Development of final drawings; and
Construction of additional building space; such as, gymnasiums, meeting space, exercise rooms, learning center, showers and locker rooms.

MAP



Denver & Branch Ave., S.E.

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RE0	**13**	**HA0**	**HA0**	**0300**

Project Name: **Facility Expansion**

Sub Project Name: **Lafayette Recreation Center**

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

Subproject Location: **5900 33rd Street, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	103	103	0	0	0	0	0	0	0	103
(03) Project Management	0	110	110	0	0	0	0	0	0	0	110
(04) Construction	0	1,497	1,497	0	0	0	0	0	0	0	1,497
Total:	0	1,710	1,710	0	0	0	0	0	0	0	1,710

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	1,710	1,710	0	0	0	0	0	0	0	1,710
Total:	0	1,710	1,710	0	0	0	0	0	0	0	1,710

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	1,710
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	09/13/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	11/15/02	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	11/29/02	
Construction Complete:	11/28/02	
Project Closeout Date:	12/12/03	

Subproject Description:

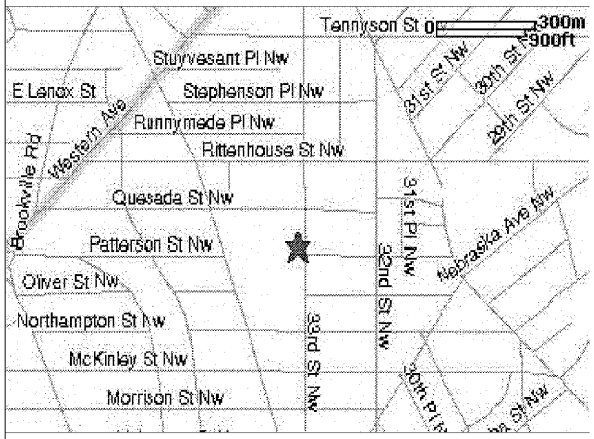
Full expansion to add a gymnasium, kitchenette and community space.

Scope of Work

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

Development of site and floor plan for discussion with community partners;
Development of final drawings;
Construction of additional building space; as gymnasiums, meeting space, exercise rooms, and other amenities; and
Construction of a site plan, which could include driveways and walkways.

MAP



5900 33rd Street, NW

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RE0	**15**	**HA0**	**HA0**	**0300**

Project Name: **Facility Expansion**

Sub Project Name: **Hagan Cultural Center**

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

Subproject Location: **31st Street and Fort Lincoln Drive, N.E.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	100	40	140	0	0	0	0	0	0	0	140
(03) Project Management	25	125	150	0	0	0	0	0	0	0	150
(05) Equipment	0	1,585	1,585	0	0	0	0	0	0	0	1,585
Total:	125	1,750	1,875	0	0	0	0	0	0	0	1,875

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	125	1,750	1,875	0	0	0	0	0	0	0	1,875
Total:	125	1,750	1,875	0	0	0	0	0	0	0	1,875

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	1,875
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	5
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/14/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	03/22/02	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	06/12/02	
Construction Complete:	11/22/02	
Project Closeout Date:	12/13/02	

Subproject Description:

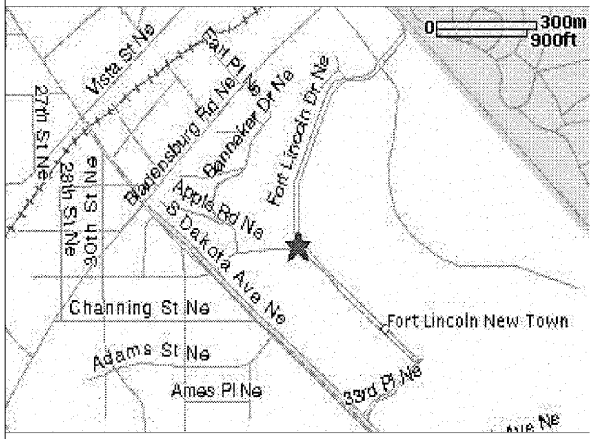
Full expansion of recreation center at 31st Street and Fort Lincoln Drive N.E. to add 10,000 square feet of space for intergeneration programs.

Scope of Work

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

Development of site and floor plan for discussion with community partners;
Development of final drawings;
Construction of additional building space; such as, gymnasiums, meeting space, exercise rooms, learning center, showers and locker rooms; and
Construction of a site plan, which could include parking, driveways and play areas.

MAP



31st Street and Fort Lincoln Drive, N.E.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RG0	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
General Improvements

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	372	128	500	180	180	285	0	0	0	645	1,145
(03) Project Management	8,464	4,688	13,152	4,756	4,756	4,889	5,066	0	0	19,467	32,619
(04) Construction	3,244	1,128	4,372	1,580	1,580	3,784	0	0	0	6,944	11,316
(05) Equipment	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400
Total:	13,080	6,294	19,374	6,866	6,866	9,308	5,066	0	0	28,106	47,480

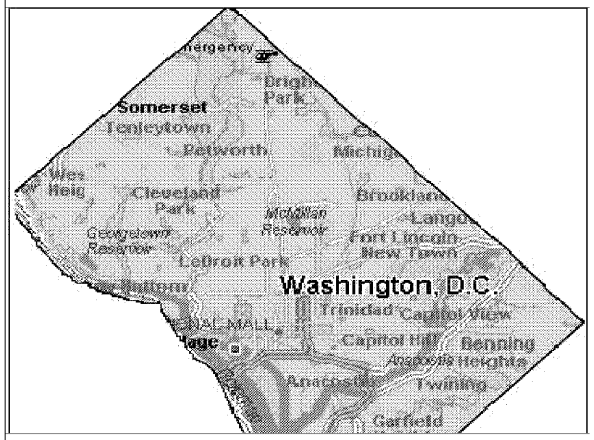
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	12,080	5,944	18,024	6,516	6,516	8,958	5,066	0	0	27,056	45,080
Alternative Financing (0303)	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400
Total:	13,080	6,294	19,374	6,866	6,866	9,308	5,066	0	0	28,106	47,480

Project Description:

The "Find-it and Fix-it" program within the Department of Recreation and Parks consists of major capital initiatives such as, new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants.

MAP



Project RG0 w/Subprojects

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**01**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **General Improvements**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	372	128	500	180	180	220	0	0	0	580	1,080
(03) Project Management	514	172	686	240	240	293	0	0	0	773	1,459
(04) Construction	3,244	1,128	4,372	1,580	1,580	1,929	0	0	0	5,089	9,461
Total:	4,130	1,428	5,558	2,000	2,000	2,442	0	0	0	6,442	12,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,130	1,428	5,558	2,000	2,000	2,442	0	0	0	6,442	12,000
Total:	4,130	1,428	5,558	2,000	2,000	2,442	0	0	0	6,442	12,000

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	12,000
Implementation Status:	New
UsefulLife:	30
Ward:	9
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/12/00	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	03/20/01	
NTP for Construction:	03/21/01	
Construction Complete:	09/27/02	
Project Closeout Date:	093/05	

Subproject Description:

The "Find-it and Fix-it" program within the Department of Parks and Recreation show need for new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants. The general improvements program is designed to eliminate safety hazards, make general repairs, and immediate enhancements to all aspects of the physical plant inventory, including the buildings, mechanical systems, ball fields, play grounds, courts, landscaping, and lighting.

Scope of Work

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

Installation of windows, and doors;
Repair/replace roofs;
Repair or replace HVAC systems;
Eliminate electrical problems, including exterior and security lighting;
Renovate ball fields; and
Replace swimming pool systems, including water filtration.

MAP

Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**02**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **District Wide Property Improvements**

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

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	0	0	65	0	0	0	65	65
(03) Project Management	0	0	0	0	0	80	0	0	0	80	80
(04) Construction	0	0	0	0	0	1,855	0	0	0	1,855	1,855
Total:	0	0	0	0	0	2,000	0	0	0	2,000	2,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	2,000	0	0	0	2,000	2,000
Total:	0	0	0	0	0	2,000	0	0	0	2,000	2,000

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	3,200
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/13/04	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	01/06/05	
Construction Complete:	01/19/06	
Project Closeout Date:	02/23/06	

Subproject Description:

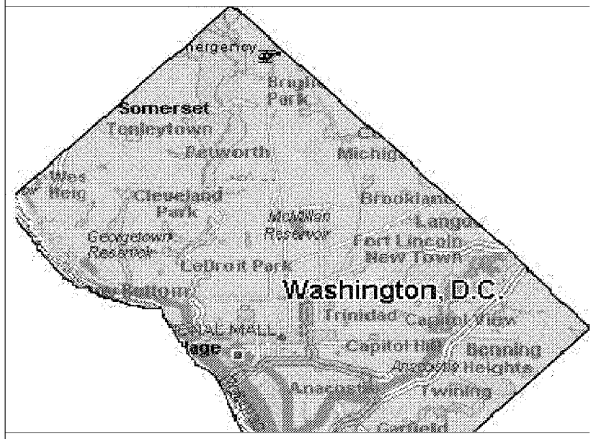
Many of the department's facilities and related infrastructure are more than 50 years old and lack basic elements of modern energy efficiency. Windows are old and drafty, some buildings are poorly insulated, and some use heating and cooling systems that are not efficient. Pathways, driveways, water and sewage systems are deteriorated and subject to frequent breakups.

Scope of Work

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

Performing energy audit;
Retrofitting and remediation facilities;
Upgrading AC systems; and
Upgrading electrical systems.

MAP



District Wide

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**03**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Replacement/Inst. Playground Equipme**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(05) Equipment	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400
Total:	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400
Total:	1,000	350	1,350	350	350	350	0	0	0	1,050	2,400

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	2,400
Implementation Status:	New
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Major Equipment
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/23/01	
Approval of A/E:	09/07/01	
Notice to Proceed:	NA	
Final design Complete:	10/15/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/19/01	
Construction Complete:	09/30/05	
Project Closeout Date:	10/16/05	

Subproject Description:

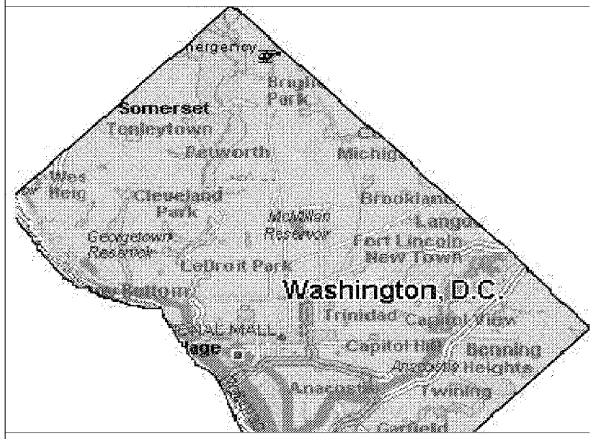
The department has responsibility for maintaining playground equipment in safe and useable condition. Equipment must meet Consumer Product and other applicable compliance standards. Funds were expended in FY 2000 to remove unsafe and outdated playground equipment and install new playground apparatus at department facilities. Such costs represented unplanned but necessary expenditures. A comprehensive plan must be adopted to provide for the orderly removal and replacement playground equipment. This is vitally important to protecting the safety of children and other users and ensuring regulatory compliance at all times.

Scope of Work

This project will include, but not be limited to the following work:

Development of site plan;
Development of final drawings;
Market research to identify appropriate and safe equipment; and
Installation of new playground units.

MAP



Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**04**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **HVAC Replacement**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	450	190	640	190	190	190	140	0	0	710	1,350
Total:	450	190	640	190	190	190	140	0	0	710	1,350

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	450	190	640	190	190	190	140	0	0	710	1,350
Total:	450	190	640	190	190	190	140	0	0	710	1,350

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	1,350
Implementation Status:	New
UsefulLife:	20
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/24/01	
Approval of A/E:	08/02/01	
Notice to Proceed:	08/29/01	
Final design Complete:	09/10/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/01/01	
Construction Complete:	09/30/05	
Project Closeout Date:	10/09/05	

Subproject Description:

The department has responsibility for maintaining and operating heating and air conditioning systems in its 77 recreation centers. Advanced age and deferred maintenance have dramatically reduced heating and cooling efficiency. The department is required to patch systems and otherwise perform costly repairs at each change of season to achieve proper climatic conditions. Many HVAC systems need to be replaced.

Scope of Work

This project will include, but not be limited to the following work:

Survey of all heating and cooling systems under the department's jurisdiction;
Compilation of a comprehensive report;
Development of drawings and schematics;
Development of a comprehensive boiler and air condition replacement plan; and
Installation of new high conservation units and ductwork.

MAP

Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**05**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Roof Replacement**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	700	560	1,260	560	560	560	560	0	0	2,240	3,500
Total:	700	560	1,260	560	560	560	560	0	0	2,240	3,500

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	700	560	1,260	560	560	560	560	0	0	2,240	3,500
Total:	700	560	1,260	560	560	560	560	0	0	2,240	3,500

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	3,500
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/06/01	
Approval of A/E:	08/09/01	
Notice to Proceed:	08/17/01	
Final design Complete:	10/08/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/22/01	
Construction Complete:	09/13/05	
Project Closeout Date:	09/26/05	

Subproject Description:

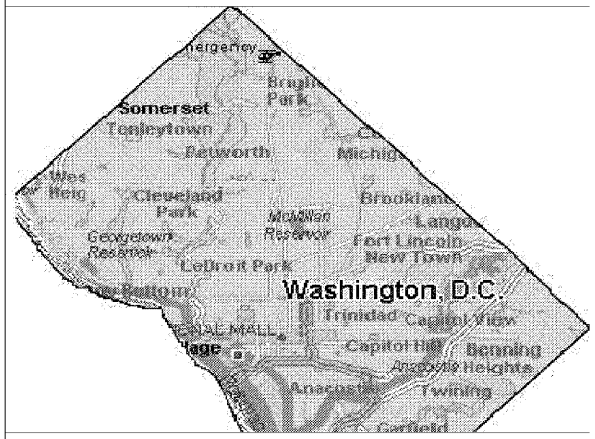
The department is responsible for managing and operating 77 recreation centers and 19 outdoor swimming pools in addition to many other outdoor facilities. Given the high volume of use and limited preventive maintenance provided over the years, roofs and other structural elements are rapidly deteriorating. This department has been without a viable roof replacement programs for nearly ten 10 years. Ceiling leaks and water damage to floors are commonplace after heavy rains. This situation threatens the structural integrity of many facilities, big and small. A major program is urgently needed to investigate department roofing membranes and trusts and move forward with an effective replacement program.

Scope of Work

This project will include, but not be limited to the following work:

Surveying the roofs of all facilities;
Compiling a comprehensive report with recommendations for replacement;
Development of scopes of work and specifications; and
Development of final drawings.

MAP



Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**06**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Pool Replacement**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	5,000	2,500	7,500	2,500	2,500	2,500	3,000	0	0	10,500	18,000
Total:	5,000	2,500	7,500	2,500	2,500	2,500	3,000	0	0	10,500	18,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	5,000	2,500	7,500	2,500	2,500	2,500	3,000	0	0	10,500	18,000
Total:	5,000	2,500	7,500	2,500	2,500	2,500	3,000	0	0	10,500	18,000

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	20,000
Implementation Status:	New
UsefulLife:	20
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/20/01	
Approval of A/E:	08/15/01	
Notice to Proceed:	08/29/01	
Final design Complete:	09/14/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/01/01	
Construction Complete:	04/04/05	
Project Closeout Date:	09/18/05	

Subproject Description:

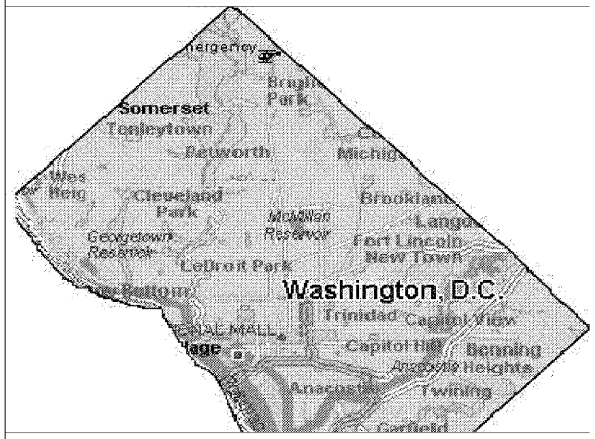
In addition to seventy-seven (77) recreation centers, the department owns and operates nineteen (19) outdoor swimming pools. The majority of these facilities were built in the early 1960's. Pool shells, circulation systems, and other operating components are quite old and outdated. Moreover, they have not received adequate preventive maintenance services on a year round basis which has significantly reduced their useful life. These pools are presently operated for three (3) months during the year. In this regard, water is drained from pools at the end of the outdoor season. The structure is subject to hydrostatic pressures which promote rapid deterioration due freeze and thaw dynamics.

Scope of Work

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

Development of a plan and systematic approach for replacement/modernization; and
Development of final drawings for each pool in the department's inventory.

MAP



Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**07**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Erosion Remediation**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	850	670	1,520	670	670	670	670	0	0	2,680	4,200
Total:	850	670	1,520	670	670	670	670	0	0	2,680	4,200

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	850	670	1,520	670	670	670	670	0	0	2,680	4,200
Total:	850	670	1,520	670	670	670	670	0	0	2,680	4,200

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	4,200
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/12/01	
Approval of A/E:	08/16/01	
Notice to Proceed:	09/06/01	
Final design Complete:	09/25/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/09/01	
Construction Complete:	10/20/05	
Project Closeout Date:	11/04/05	

Subproject Description:

The department has responsibility for managing 1,500 acres of land and wooded areas. These properties provide beautiful vistas of the District. Beneath the view however, are years of maintenance neglect and upkeep, drainage problems, storm water run-off, and erosion issues. This project will enable the department to develop and implement an effective erosion and remediation programs.

Scope of Work

This project will include but not be limited to the following work:

Surveying all facilities with specific emphasis on drainage and water run-off;
Development of site plans;
Development of final drawings; and
Development and implementation of an effective remediation program.

MAP

Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**10**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Infrastructure Improvement**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	800	500	1,300	500	500	500	600	0	0	2,100	3,400
Total:	800	500	1,300	500	500	500	600	0	0	2,100	3,400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	800	500	1,300	500	500	500	600	0	0	2,100	3,400
Total:	800	500	1,300	500	500	500	600	0	0	2,100	3,400

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	4,000
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/17/01	
Approval of A/E:	07/24/01	
Notice to Proceed:	08/13/01	
Final design Complete:	10/11/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/16/01	
Construction Complete:	10/08/05	
Project Closeout Date:	10/15/05	

Subproject Description:

Located throughout department parks and properties are a myriad of broken, antiquated, and non-functional benches, sidewalks, driveways, billiards, fences, gates, and other items of importance to recreation facilities and grounds. In many instances, apparatus no longer serves it original purpose and increases the department's risk exposure because of sharp and jagged edges, exposed screws, broken bases, missing slats, and major tripping hazards. A prudent course of action would be to develop and implement an effective general improvements program. Deferred maintenance because of budgetary and other restrictions has exacerbated unhealthy and unsafe conditions.

Scope of Work

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

Development of site plans;
Conducting market research to identify low maintenance equipment; and
Establishing systematic infrastructure replacement approach, plumbing, fencing, and masonry.

MAP

Various Locations

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RG0	**11**	**HA0**	**HA0**	**0300**

Project Name: **General Improvements**

Sub Project Name: **Water Fountain Replacement**

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

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	150	96	246	96	96	96	96	0	0	384	630
Total:	150	96	246	96	96	96	96	0	0	384	630

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	150	96	246	96	96	96	96	0	0	384	630
Total:	150	96	246	96	96	96	96	0	0	384	630

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	750
Implementation Status:	New
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/20/01	
Approval of A/E:	07/27/01	
Notice to Proceed:	NA	
Final design Complete:	08/15/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	10/03/01	
Construction Complete:	10/20/05	
Project Closeout Date:	10/30/05	

Subproject Description:

The Department of Parks and Recreation has well over 125 exterior water fountains distributed throughout its recreation centers, parks, ball fields, and basketball and tennis courts. The units are old, outdated, and nonfunctional in most instances, with broken handles and bubblers, shut-off valves and drainage connections. Preventive maintenance and other services have been deferred for several years because reduced maintenance personnel and budgetary constraints. The water fountains are unsafe and represent a health hazard for the general public. Such conditions are a major source of risk exposure for the department.

Scope of Work

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

Market research to identify sturdy and low maintenance equipment;
Development of underground plumbing requirements;
Development of a comprehensive replacement schedule; and
Removal of antiquated and broken units and installation of new units.

MAP

Various Locations

Project Summary	Project Code: RN0	Agency Code: HA0	Implementing Agency Code: ELC	Agency Name: **Department of Parks and Recreation**
	Project Name: **New Construction**			Implementing Agency Name:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(05) Equipment	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930
Total:	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930

FUNDING SCHEDULE

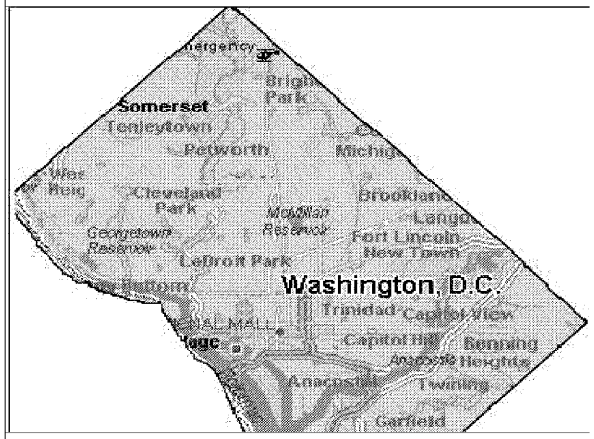
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Equipment Lease (0302)	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930
Total:	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930

Project Description:

The Department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years the facility has been overwhelmed due to backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public.

This project will consist of either site and or building improvements with a beneficial impact on emergency repair requirements and operating costs. The general public will benefit from improved services provided by the Department of Parks and Recreations.

MAP



Project RN0 w/Subproject

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RN0	**09**	**HA0**	**ELC**	**0300**

Project Name: **New Construction**

Sub Project Name: **Vehicle Replacement**

Implementing Agency Name:

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(05) Equipment	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930
Total:	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Equipment Lease (0302)	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930
Total:	2,620	1,310	3,930	0	0	0	0	0	0	0	3,930

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	3,930
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	09/28/01	
Project Closeout Date:	10/16/03	

Subproject Description:

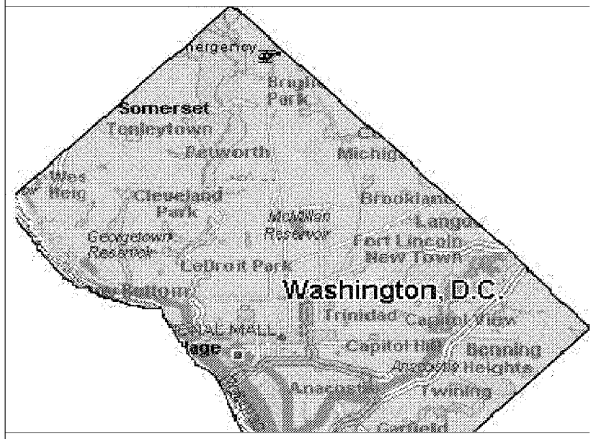
Vehicle replacement for improved safety, and service delivery.

Scope of Work

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

Implementation of a plan to replace out dated and unsafe vehicles; and
Reduction of vehicle maintenance costs.

MAP



District Wide

Project Summary	Project Code: RN0	Agency Code: HA0	Implementing Agency Code: HA0	Agency Name: **Department of Parks and Recreation**
	Project Name: **New Construction**			Implementing Agency Name: **Department of Parks and Recreation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	1,265	275	1,540	0	0	0	0	0	0	0	1,540
(03) Project Management	510	60	570	140	0	0	0	0	0	140	710
(04) Construction	6,570	1,598	8,168	3,039	1,828	0	0	0	0	4,867	13,035
(05) Equipment	300	302	602	2,601	1,722	0	0	0	0	4,323	4,925
Total:	8,645	2,235	10,880	5,780	3,550	0	0	0	0	9,330	20,210

FUNDING SCHEDULE

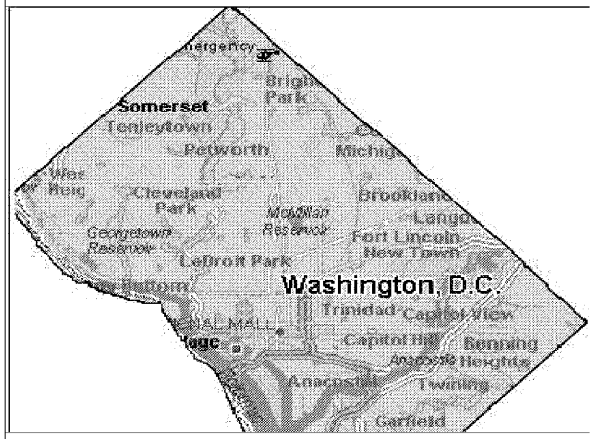
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	8,645	2,235	10,880	5,780	3,550	0	0	0	0	9,330	20,210
Total:	8,645	2,235	10,880	5,780	3,550	0	0	0	0	9,330	20,210

Project Description:

The Department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years the facility has been overwhelmed due to backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public.

This project will consist of either site and or building improvements with a beneficial impact on emergency repair requirements and operating costs. The general public will benefit from improved services provided by the Department of Parks and Recreations.

MAP



Project RN0 w/Subprojects

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RN0	**01**	**HA0**	**HA0**	**0300**

Project Name: **New Construction**

Sub Project Name: **Emery Recreation Center**

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

Subproject Location: **Georgia Ave. & Madison St., NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	765	0	765	0	0	0	0	0	0	0	765
(03) Project Management	510	0	510	0	0	0	0	0	0	0	510
(04) Construction	6,570	33	6,603	289	178	0	0	0	0	467	7,070
(05) Equipment	300	302	602	2,601	1,597	0	0	0	0	4,198	4,800
Total:	8,145	335	8,480	2,890	1,775	0	0	0	0	4,665	13,145

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	8,145	335	8,480	2,890	1,775	0	0	0	0	4,665	13,145
Total:	8,145	335	8,480	2,890	1,775	0	0	0	0	4,665	13,145

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	8,144
Implementation Status:	New
UsefulLife:	30
Ward:	4
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	09/24/01	09/24/01
Approval of A/E:	09/29/01	09/29/01
Notice to Proceed:	N/A	
Final design Complete:	05/02/02	
OBP Executes Condt Contract:		
NTP for Construction:	05/01/02	
Construction Complete:	04/30/03	
Project Closeout Date:	06/01/03	

Subproject Description:

The Department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years the facility has been overwhelmed due to backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public.

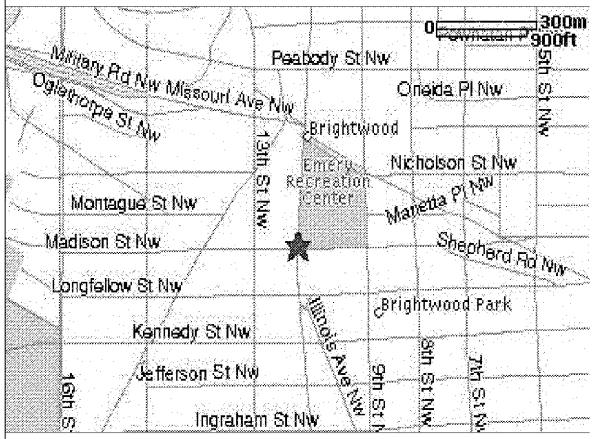
This project will consist of either site and or building improvements with a beneficial impact on emergency repair requirements and operating costs. The general public will benefit from improved services provided by the Department of Recreation and Parks.

Scope of Work

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

Design and construct a state-of-the-art recreation facility;
Provide multi-purpose rooms, indoor recreation areas, in-door swimming pools;
New playground furniture;
Bathrooms and shower facilities;
Play Courts, ball fields; and
Parking lots, landscaping, paving, and drainage improvements, and other public space amenities.

MAP



Georgia Ave. & Madison St., NW

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RN0	**05**	**HA0**	**HA0**	**0300**

Project Name: **New Construction**

Sub Project Name: **Palisades Recreation**

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

Subproject Location: **Dana St. & Sherrier Pl., N.W.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	275	275	0	0	0	0	0	0	0	275
(03) Project Management	0	60	60	140	0	0	0	0	0	140	200
(04) Construction	0	0	0	2,750	1,650	0	0	0	0	4,400	4,400
(05) Equipment	0	0	0	0	125	0	0	0	0	125	125
Total:	0	335	335	2,890	1,775	0	0	0	0	4,665	5,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	335	335	2,890	1,775	0	0	0	0	4,665	5,000
Total:	0	335	335	2,890	1,775	0	0	0	0	4,665	5,000

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	5,000
Implementation Status:	New
UsefulLife:	30
Ward:	3
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/07/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	07/30/02	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	10/25/02	
Construction Complete:	12/20/04	
Project Closeout Date:	01/26/05	

Subproject Description:

The Department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years the facility has been overwhelmed due to backlog of repairs and improvements caused by infrastructure deficiencies. Major building systems have broken down creating unsafe conditions for employees and the public. These conditions are current liabilities for the District. The agency has found these facilities to be grossly outdated and structurally inadequate for contemporary use. The general improvements program which, is a component of the "Find-it and Fix -it" program, is aimed at correcting various deficiencies and safety hazards.

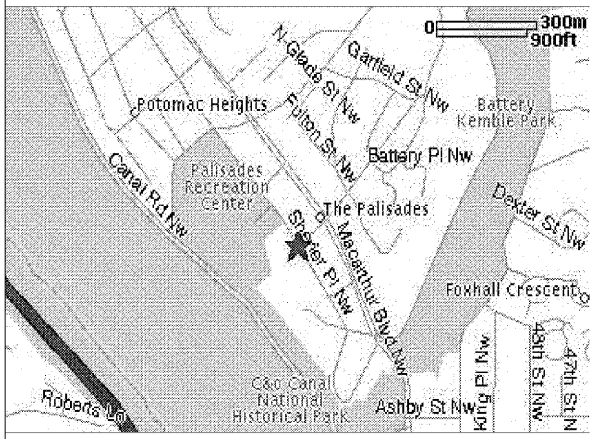
This project will consist of building new recreation centers, multi-purpose rooms, in-door pools, and other site and building

Scope of Work

This project will include, but not be limited to the following work:

Design and construct a state-of-the-art recreation facility;
Provide multi-purpose rooms, indoor recreation areas, in-door swimming pools;
New playground furniture;
Bathrooms and shower facilities;
Play Courts, ball fields; and
Parking lots, landscaping, paving, and drainage improvements, and other public space amenities.

MAP



Dana St. & Sherrier Pl., N.W.

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RN0	**14**	**HA0**	**HA0**	**0300**

Project Name: **New Construction**

Sub Project Name: **Recreation Complex at Children's Islan**

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

Subproject Location: **Benning Road, NE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	0	1,565	1,565	0	0	0	0	0	0	0	1,565
Total:	500	1,565	2,065	0	0	0	0	0	0	0	2,065

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	500	1,565	2,065	0	0	0	0	0	0	0	2,065
Total:	500	1,565	2,065	0	0	0	0	0	0	0	2,065

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	11,600
Implementation Status:	New
UsefulLife:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/08/01	
Approval of A/E:	08/20/01	
Notice to Proceed:	09/19/01	
Final design Complete:	11/12/01	
OBP Executes Condt Contract:	NA	
NTP for Construction:	06/28/02	
Construction Complete:	12/31/03	
Project Closeout Date:	01/30/04	

Subproject Description:

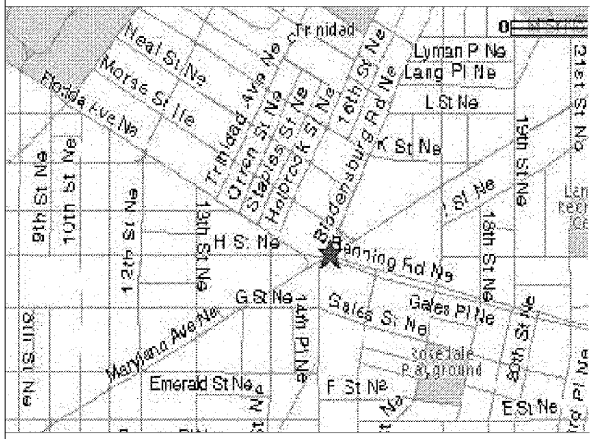
Construction of a Natural Resource Center at Children's Island.

Scope of Work

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

·Design and construct a state-of-the-art facility;
·Provide a nature center with multi-purpose rooms, and indoor recreation areas and play courts; and
·Parking lots, landscaping, paving, and other public space amenities.

MAP



Benning Road, NE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
RR0	**HA0**	**HA0**	**Department of Parks and Recreation**

Project Name:
Renovation & Repairs

Implementing Agency Name:
Department of Parks and Recreation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	834	328	1,162	0	130	353	0	0	0	483	1,645
(03) Project Management	1,062	528	1,590	65	260	673	0	0	0	998	2,588
(04) Construction	9,484	2,751	12,235	0	1,725	3,247	0	0	0	4,972	17,207
Total:	11,380	3,607	14,987	65	2,115	4,273	0	0	0	6,453	21,440

FUNDING SCHEDULE

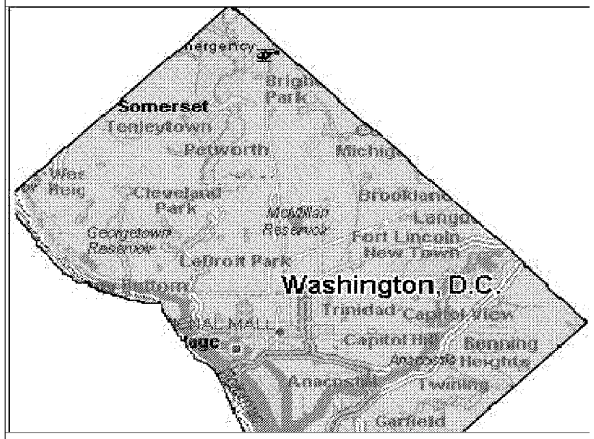
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	11,380	3,607	14,987	65	2,115	4,273	0	0	0	6,453	21,440
Total:	11,380	3,607	14,987	65	2,115	4,273	0	0	0	6,453	21,440

Project Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Swimming pools have been of line for years and some that are used need urgent repairs. Fieldhouses, bathhouses, ball field lighting, and until recently tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of “Find-it Fix-it” funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

The intent of the project is to provide funding for renovations of building and grounds. Renovations are the complete removal and replacement of all or most operational systems within a building and/or site. This project also includes funding for the resurfacing of courts, renovation of ball fields, and/or ball field lighting.

MAP



Project RR0 w/Subprojects

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RR0	**06**	**HA0**	**HA0**	**0300**

Project Name: **Renovation & Repairs**

Sub Project Name: **Renovation of Play Courts**

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

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	124	51	175	65	65	94	0	0	0	224	399
(04) Construction	925	375	1,300	0	500	692	0	0	0	1,192	2,492
Total:	1,049	426	1,475	65	565	786	0	0	0	1,416	2,891

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	1,049	426	1,475	65	565	786	0	0	0	1,416	2,891
Total:	1,049	426	1,475	65	565	786	0	0	0	1,416	2,891

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	3,390
Implementation Status:	New
UsefulLife:	20
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/02/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	09/19/01	
NTP for Construction:	09/19/01	
Construction Complete:	09/18/02	
Project Closeout Date:	09/30/06	

Subproject Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Swimming pools have been of line for years and some that are used need urgent repairs. Field houses, bathhouses, ball field lighting, and until recently tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of “Find-it Fix-it” funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

The intent of the project is to provide funding for renovations of building and grounds. Renovations are the complete removal and replacement of all or most operational systems within a building and/or site. This project also includes funding for the resurfacing of courts, renovation of ball fields, and/or ball field lighting.

Scope of Work

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

Modernization and rehabilitation of designated sites;
Enclosure of pools, tennis courts or other existing features;
Resurfacing of courts;
Installation or renovation of ball field or park lighting; and
Renovation of ball fields.

MAP

District Wide

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RR0	**07**	**HA0**	**HA0**	**0300**

Project Name: **Renovation & Repairs**

Sub Project Name: **Renovation of Ball Fields and Lighting**

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

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	266	50	316	0	130	203	0	0	0	333	649
(03) Project Management	365	100	465	0	195	279	0	0	0	474	939
(04) Construction	2,756	725	3,481	0	325	1,555	0	0	0	1,880	5,361
Total:	3,387	875	4,262	0	650	2,037	0	0	0	2,687	6,949

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,387	875	4,262	0	650	2,037	0	0	0	2,687	6,949
Total:	3,387	875	4,262	0	650	2,037	0	0	0	2,687	6,949

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	10,950
Implementation Status:	New
UsefulLife:	20
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	07/12/00	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	09/22/00	
Construction Complete:	09/21/06	
Project Closeout Date:	10/06/06	

Subproject Description:

The department's ball field and plat court are in disrepair and in need of major renovation. A systemizes upgrade of all ball fields of various types and play courts is planned.

Scope of Work

This project will undertake systemize improvements including, resurfacing of courts, renovating ball fields and installation of lighting at certain locations.

MAP

District Wide

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RR0	**09**	**HA0**	**HA0**	**0300**

Project Name: **Renovation & Repairs**

Sub Project Name: **Fort Davis Rec. Center**

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

Subproject Location: **1400 41st St., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	148	128	276	0	0	0	0	0	0	0	276
(03) Project Management	103	77	180	0	0	0	0	0	0	0	180
(04) Construction	893	651	1,544	0	0	0	0	0	0	0	1,544
Total:	1,144	856	2,000	0	0	0	0	0	0	0	2,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	1,144	856	2,000	0	0	0	0	0	0	0	2,000
Total:	1,144	856	2,000	0	0	0	0	0	0	0	2,000

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	2,000
Implementation Status:	New
UsefulLife:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	09/24/01	09/24/01
Approval of A/E:	09/29/01	09/28/01
Notice to Proceed:	N/A	08//31/01
Final design Complete:	07/15/02	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	09/15/02	
Construction Complete:	05/15/03	
Project Closeout Date:	06/15/03	

Subproject Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Swimming pools have been of line for years and some that are used need urgent repairs. Field houses, bathhouses, ball field lighting, and until recently tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of "Find-it Fix-it" funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

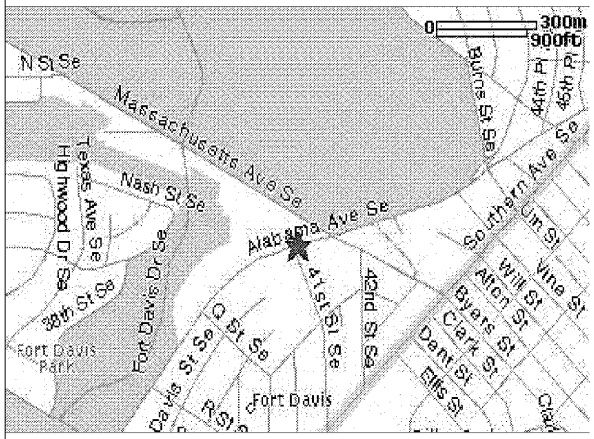
The intent of the project is to provide funding for renovations of building and grounds. Renovations are the complete removal and replacement of all or most operational systems within a building and/or site. This project also includes funding for the resurfacing of courts, renovation of ball fields, and/or ball field lighting.

Scope of Work

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

Modernization and rehabilitation of designated sites;
Enclosure of pools, tennis courts or other existing features;
Resurfacing of courts;
Installation or renovation of ball field or park lighting;
Renovation of ball fields; and
Technical assistance.

MAP



1400 41st St., SE

Department of Parks and Recreation

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
RR0	**15**	**HA0**	**HA0**	**0300**

Project Name: **Renovation & Repairs**

Sub Project Name: **Park Lighting**

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

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	420	150	570	0	0	150	0	0	0	150	720
(03) Project Management	470	300	770	0	0	300	0	0	0	300	1,070
(04) Construction	4,910	1,000	5,910	0	900	1,000	0	0	0	1,900	7,810
Total:	5,800	1,450	7,250	0	900	1,450	0	0	0	2,350	9,600

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	5,800	1,450	7,250	0	900	1,450	0	0	0	2,350	9,600
Total:	5,800	1,450	7,250	0	900	1,450	0	0	0	2,350	9,600

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	17,400
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/30/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	10/18/01	
OBP Executes Condt Contract:	N/A	
NTP for Construction:	11/23/01	
Construction Complete:	12/30/02	
Project Closeout Date:	01/23/06	

Subproject Description:

Beautification, lighting, and improved level of park services and care. Park lighting to provide improved security and longer use of facilities.

Scope of Work

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

Rehabilitation of designated sites;
Replacing benches and trees;
Installation of lighting and other amenities; and
Replacing brickwork, and planters.

MAP

District Wide