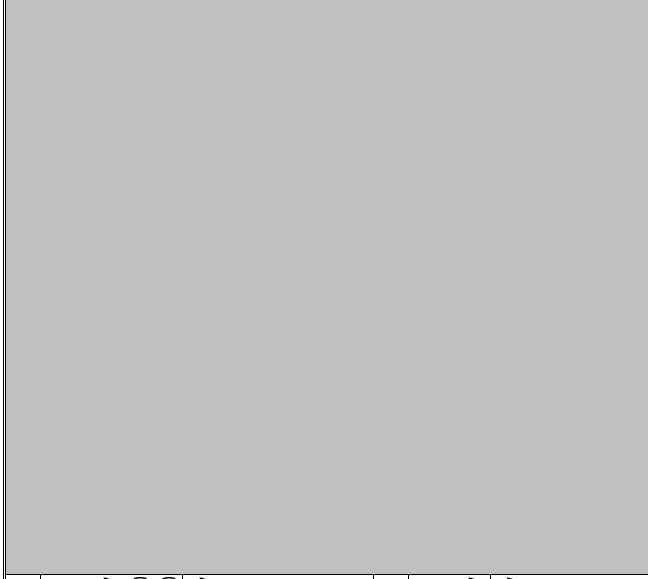


Agency Summary

Agency Code: Agency Name:

AE0 Office of the City Administrator

(dollars in thousands)



ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(06) IT Requirements Devel	0	0	497	0	0	0	0	0	497	497
(07) IT Development & Testi	0	0	0	0	1,000	500	0	0	1,500	1,500
(08) IT Deployment & Turno	0	0	0	0	0	500	0	0	500	500
Total:	0	0	497	0	1,000	1,000	0	0	2,497	2,497

FUNDING SCHEDULE

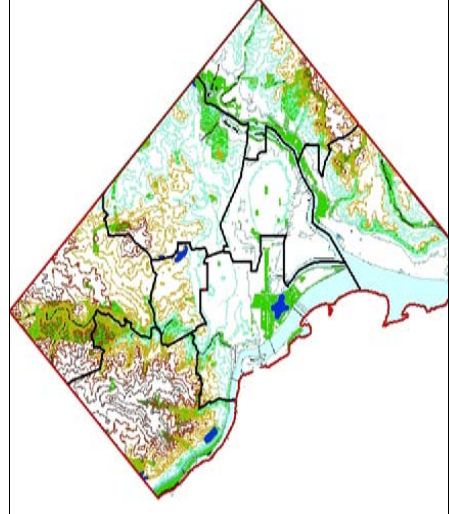
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	497	0	1,000	1,000	0	0	2,497	2,497
Total:	0	0	497	0	1,000	1,000	0	0	2,497	2,497

Agency Description:

Office of the City Administrator (AE)

The Office of the City Administrator manages two projects. (1) Child Assessment Center (receiving no new funding in FY 2007); Pursuant to an agreement executed by Mayor Williams, the Bundy School will be transformed into a Child Assessment Center (initially planned to be located at the Gales School). The facility will house Safe Shores (a program to treat victims) as well as caseworkers from the Child and Family Services Agency, the Metropolitan Police Department, the Office of the Corporation Counsel, the US Attorney's Office and the Superior Court Social Services Agency. (2) Student Tracking System (new project in FY 2007); This project is part of the Education Services Modernization Project, an initiative to modernize the information systems for education in the District of Columbia.

MAP



AE0 Agency Summary

Office of the City Administrator

(dollars in thousands)

Project Code:
N28

SubProject Code:
01

Agency Code:
AEO

Implementing Agency Code:
TOO

Project Name: **EDSMP - SEO STUDENT TRACKING SYSTEM**
 Sub Project Name: **EDSMP - MULTIAGENCY STUDENT TRACKING SYS**
 Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th street n.w.**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(06) IT Requirements Devel	0	0	0	497	0	0	0	0	0	497	497
(07) IT Development & Testi	0	0	0	0	0	1,000	500	0	0	1,500	1,500
(08) IT Deployment & Turno	0	0	0	0	0	0	500	0	0	500	500
Total:	0	0	0	497	0	1,000	1,000	0	0	2,497	2,497

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	497	0	1,000	1,000	0	0	2,497	2,497
Total:	0	0	0	497	0	1,000	1,000	0	0	2,497	2,497

Subproject Description:

The project will plan and deploy a multiagency student tracking system that integrates and coordinates between the systems of the various educational entities in the District of Columbia including: DCPS, SEO, UDC, YSA, Charter Schools, private schools, special education and other entities providing educational services to the residents of the District.

Scope of Work:

The project is a multi-agency integration application solution. The plan includes design, deployment, test and delivery but does not include maintenance, business line support and ongoing training and upgrades. These activities should be funded operationally, not capially. The program interfaces with systems at the agencies it serves but does not include deployment of the systems that these agencies use to manage their student populations. These agency specific systems are funded out of other appropriate budget sources.

Milestone Data

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

New
District Wide
Technology

Scheduled Actual

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

MAP



441 4th street n.w.

Agency Summary

Agency Code: Agency Name:

AM0 Office of Property Management

(dollars in thousands)



ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	12,919	3,525	16,444	3,120	2,790	3,162	2,662	2,662	2,662	17,058	33,502
(03) Project Management	7,724	4,139	11,863	4,329	4,036	2,055	2,222	2,222	2,222	17,086	28,948
(04) Construction	27,810	19,092	46,902	7,311	30,134	23,603	11,436	11,436	11,436	95,356	142,258
(06) IT Requirements Devel	0	0	0	0	6,700	6,700	5,500	3,600	2,500	25,000	25,000
Total:	48,453	26,756	75,209	14,760	43,660	35,520	21,820	19,920	18,820	154,500	229,709

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	48,453	26,756	75,209	14,760	43,660	35,520	21,820	19,920	18,820	154,500	229,709
Total:	48,453	26,756	75,209	14,760	43,660	35,520	21,820	19,920	18,820	154,500	229,709

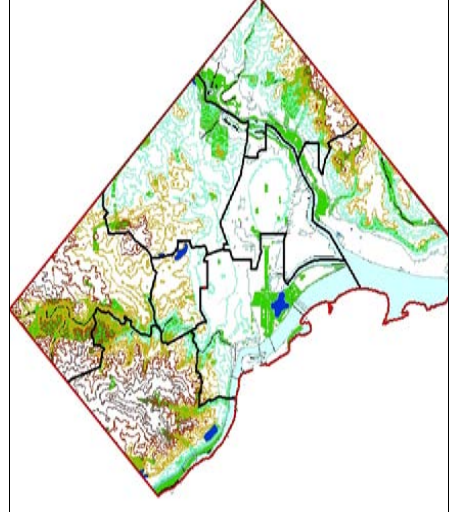
Agency Description:

Office of Property Management (AM)

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

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

MAP



AM0 Agency Summary

Office of Property Management

(dollars in thousands)

Project Code: **AA2** SubProject Code: **37** Agency Code: **AM0** Implementing Agency Code: **AM0**

Project Name: **DC ARMORY** Sub Project Name: **RENOVATION OF THE DC ARMORY** Office of Property Management

Subproject Location: **2000 East Capitol Street**

Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(01) Design	995	150	0	0	0	0	0	0	0	1,145	10,800
(03) Project Management	100	175	175	0	0	0	0	0	0	450	Design complete
(04) Construction	674	1,675	1,825	0	0	0	0	0	0	4,174	50
Total:	1,769	2,000	2,000	0	0	0	0	0	0	5,769	6

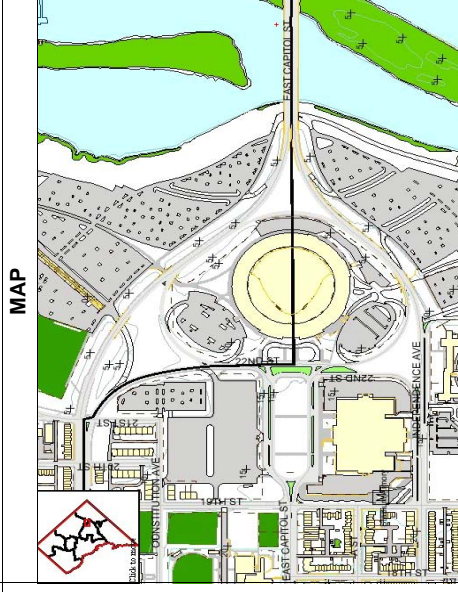
Cost Element Name:	FUNDING SCHEDULE										Actual
	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	1,769	2,000	2,000	0	0	0	0	0	0	5,769	Scheduled
Total:	1,769	2,000	2,000	0	0	0	0	0	0	5,769	10/1/2005

Subproject Description:

This project provides for selective renovation work at the DC Armory.

Scope of Work:

- Scope includes
- 1- Drill Floor Replacement
- 2- Phase II Exterior Limestone Replacement
- 3- Bathroom Renovation
- 4 - HVAC system upgrade
- 5 - Window replacement



2000 East Capitol Street

Office of Property Management

(dollars in thousands)

Project Code:
AA3

SubProject Code:
38

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:

Implementing Agency Name:

CONSOLIDATED LABORATORY

CONSOLIDATED LABORATORY FACILITY

Office of Property Management

Subproject Location: To Be Determined

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,035	0	1,035	2,500	0	0	0	0	0	2,500	3,535
(03) Project Management	3,351	914	4,265	2,500	0	0	0	0	0	2,500	6,765
Total:	4,386	914	5,300	5,000	0	0	0	0	0	5,000	10,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,386	914	5,300	5,000	0	0	0	0	0	5,000	10,300
Total:	4,386	914	5,300	5,000	0	0	0	0	0	5,000	10,300

Subproject Description:

This project will design and construct a state-of-the-art Forensic Lab to be a full service crime lab, medical examiner/morgue facility, and public health lab that meets all applicable national standards. The Forensic Lab will improve the quality of services. The new lab will consolidate the operations of the following agencies/divisions in one facility: 1) DC Public Health Laboratory; 2) Office of the Chief Medical Examiner, 3) Metropolitan Police Department Forensic Lab. This consolidation will result in better coordination of services for public safety. NOTE: In addition to the funding shown above, this project has appropriations from the federal government as well.

Scope of Work:

The scope of work include, but not limited to the following: (1) Development of Architectural and Engineering scope of work (2) Facility Construction (3) Fit-up Relocation (4) Completion and Occupancy.

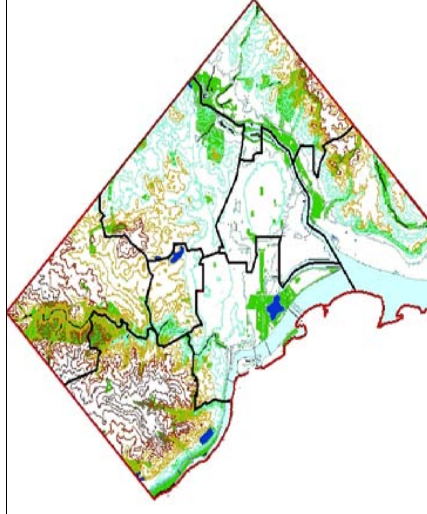
Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 7,500
 Implementation Status: Under preliminary study
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Scheduled Actual

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

MAP



To Be Determined

Office of Property Management

(dollars in thousands)

Project Code:
BC1

SubProject Code:
01

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:

FAC CONDITION ASSESSMENT

Subproject Location: 441 4th Street, N.W.

Sub Project Name:

FACILITIES CONDITION ASSESSMENT STUDY

Implementing Agency Name:

Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	4,498	1,000	5,498	500	1,500	1,500	1,000	1,000	1,000	6,500	11,998
Total:	4,498	1,000	5,498	500	1,500	1,500	1,000	1,000	1,000	6,500	11,998

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,498	1,000	5,498	500	1,500	1,500	1,000	1,000	1,000	6,500	11,998
Total:	4,498	1,000	5,498	500	1,500	1,500	1,000	1,000	1,000	6,500	11,998

Milestone Data

Initial Authorization Date: 1998
 Initial Cost: 3,000
 Implementation Status: Under construction
 Useful Life: 4
 Ward: 2
 CIP Approval Criteria: Under Construction
 Functional Category: Physical Plant
 Mayor's Policy Priority: Under Construction
 Program Category:

Development of Scope: Scheduled
 Approval of A/E:
 Notice to Proceed: 12/20/2000
 Final Design Complete: 9/30/2009
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date: 12/31/2009

Subproject Description:

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

Scope of Work:

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

MAP



441 4th Street, N.W.

Office of Property Management

(dollars in thousands)

Project Code:
N14

SubProject Code:
03

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:
GOVERNMENT CENTERS

Implementing Agency Name:
Office of Property Management

Subproject Location: 441 4th Street, N.W.

Sub Project Name:
GOVT CTRS RESTACKING ONE JUDICIARY SQ

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Milestone Data
(01) Design	514	150	664	0	0	0	0	0	0	0	664	Initial Authorization Date: 2000
(03) Project Management	604	300	904	0	0	0	0	0	0	0	904	Initial Cost: 13,750
(04) Construction	5,422	2,517	7,939	0	0	0	0	0	0	0	7,939	Implementation Status: Ongoing Subprojects
(06) IT Requirements Devel	0	0	0	0	6,700	6,700	5,500	3,600	2,500	25,000	25,000	Useful Life: 30
Total:	6,540	2,967	9,507	0	6,700	6,700	5,500	3,600	2,500	25,000	34,507	Ward: 2
												CIP Approval Criteria: Physical Plant
												Functional Category: Mayor's Policy Priority:
												Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Actual
GO Bonds - New (0300)	6,540	2,967	9,507	0	6,700	6,700	5,500	3,600	2,500	25,000	34,507	Scheduled
Total:	6,540	2,967	9,507	0	6,700	6,700	5,500	3,600	2,500	25,000	34,507	7/12/2003
												7/12/2003
												8/12/2003
												10/12/2003
												10/30/2003
												12/20/2006
												12/20/2006

Subproject Description:

One Judiciary Square houses more than twenty-five vital District agencies. The on-going work consists of renovating office space to backfill vacated space, to meet programmatic requirements of agencies, to upgrade space to meet the District standards for office occupancy, and to improve efficiency.

Scope of Work:

The scope of work will include, but not be limited to the following: (1) Architectural design and planning of facilities (2) Site preparation; Renovation of buildings (3) Installation of smart lighting systems (4) Realignment of zone heating sensor (5) HVAC renovation.

MAP



441 4th Street, N.W.

Office of Property Management

(dollars in thousands)

Project Code:
PL1

SubProject Code:
01

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:
POOL PROJECTS
Subproject Location: **441, 4TH STREET**

Sub Project Name:
HOMELESS SHELTER POOL

Implementing Agency Name:
Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	4,532	875	5,407	120	750	750	750	750	750	3,870	9,277
(03) Project Management	2,124	2,000	4,124	120	750	750	750	750	750	3,870	7,994
(04) Construction	13,322	4,000	17,322	560	3,500	3,500	3,500	3,500	3,500	18,060	35,382
Total:	19,977	6,875	26,852	800	5,000	5,000	5,000	5,000	5,000	25,800	52,652

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	19,977	6,875	26,852	800	5,000	5,000	5,000	5,000	5,000	25,800	52,652
Total:	19,977	6,875	26,852	800	5,000	5,000	5,000	5,000	5,000	25,800	52,652

Subproject Description:

This pool is for the renovation of existing buildings for the purpose of housing the homeless in the District of Columbia.

Scope of Work:

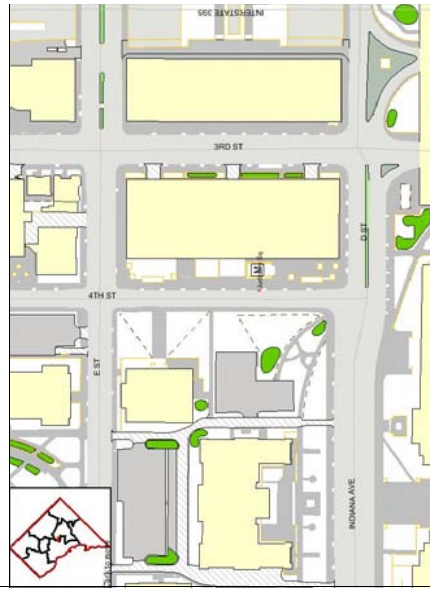
Renovate electrical, mechanical, structural systems to provide suitable standards for housing of homeless and sheltered citizens. Work includes new restrooms, air conditioning systems, roofing, elevators, windows, and wall partitions.

Milestone Data

Initial Authorization Date: 27,179
 Initial Cost: Ongoing Subprojects
 Implementation Status: 50
 Useful Life: District Wide
 Ward: Under Construction
 CIP Approval Criteria: Physical Plant
 Functional Category: Under Construction
 Mayor's Policy Priority: Under Construction
 Program Category:

Scheduled
 Development of Scope: 1/1/2005
 Approval of A/E: 1/1/2005
 Notice to Proceed: 3/1/2005
 Final design Complete: 11/1/2005
 OCP Executes Const Contract: 2/1/2006
 NTP for Construction: 3/1/2006
 Construction Complete: 9/1/2009
 Project Closeout Date: 10/1/2009
 Actual

MAP



441, 4TH STREET

Office of Property Management

(dollars in thousands)

Project Code:
PL1

SubProject Code:
02

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:
POOL PROJECTS
Subproject Location: **441 4th Street, NW**

Implementing Agency Name:
Office of Property Management

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	719	-100	619	0	0	186	186	186	186	744	1,363
(03) Project Management	1,110	-300	810	64	186	19	186	186	186	827	1,636
(04) Construction	5,379	1,900	7,279	556	434	1,035	868	868	868	4,629	11,908
Total:	7,207	1,500	8,707	620	620	1,240	1,240	1,240	1,240	6,200	14,907

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,207	1,500	8,707	620	620	1,240	1,240	1,240	1,240	6,200	14,907
Total:	7,207	1,500	8,707	620	620	1,240	1,240	1,240	1,240	6,200	14,907

Subproject Description:

This pool was created to refurbish elevators at existing District government buildings.

Scope of Work:

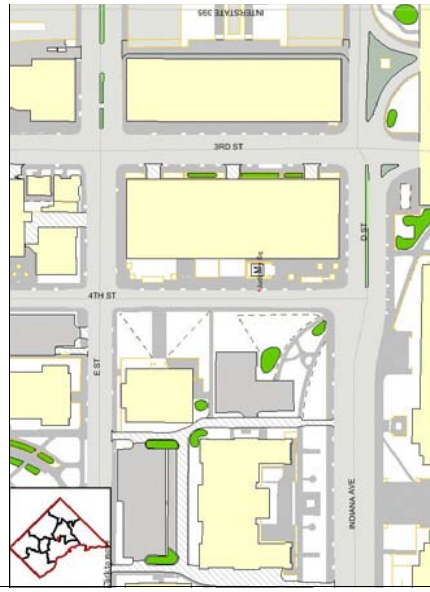
Scope includes complete refurbishment including replacement of controllers and governors, and upgrade for ADA compliance. Refurbishment of elevators on a regular basis is critically important to maintain the value of the District's assets and to ensure safety for the occupants.

Milestone Data

Initial Authorization Date: 8,384
 Initial Cost: New
 Implementation Status: 50
 Useful Life: District Wide
 Ward: Under Construction
 CIP Approval Criteria: Physical Plant
 Functional Category: Under Construction
 Mayor's Policy Priority: Under Construction
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/1/2005
 Notice to Proceed: 12/1/2005
 Final design Complete: 4/1/2006
 OCP Executes Const Contract: 7/1/2006
 NTP for Construction: 8/1/2006
 Construction Complete: 2/1/2009
 Project Closeout Date: 3/1/2009

MAP



441 4th Street, NW

Office of Property Management

(dollars in thousands)

Project Code:
PL1

SubProject Code:
03

Agency Code:
AM0

Implementing Agency Code:
AM0

Project Name:
POOL PROJECTS

Implementing Agency Name:
Office of Property Management

Subproject Location: 441 4th Street, NW

Sub Project Name:
ENVIRONMENTAL REMEDIATION POOL

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	240	150	390	0	156	156	156	156	156	780	1,170
(03) Project Management	0	150	150	350	156	156	156	156	156	1,130	1,280
(04) Construction	0	1,100	1,100	690	728	728	728	728	728	4,330	5,430
Total:	240	1,400	1,640	1,040	1,040	1,040	1,040	1,040	1,040	6,240	7,880

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	240	1,400	1,640	1,040	1,040	1,040	1,040	1,040	1,040	6,240	7,880
Total:	240	1,400	1,640	1,040	1,040	1,040	1,040	1,040	1,040	6,240	7,880

Subproject Description:

Perform asbestos abatement on various District-owned buildings. OPM proposes to rename this pool "Hazardous Material Abatement Pool" and re-purpose the funds to address all hazardous conditions that may occur within District-owned buildings. Such hazards include but are not limited to asbestos, lead, and underground fuel storage tanks.

Scope of Work:

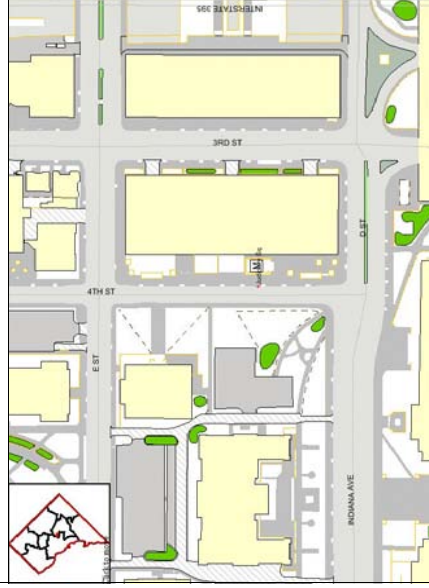
Identify and remove asbestos, lead, and underground fuel storage tanks from District properties.

Milestone Data

Initial Authorization Date: 240
 Initial Cost: New
 Implementation Status: 40
 Useful Life: District Wide
 Ward: Critical Life/Safety
 CIP Approval Criteria: Physical Plant
 Functional Category: Critical Life/Safety
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/1/2005
 Notice to Proceed: 12/1/2005
 Final design Complete: 4/1/2006
 OCP Executes Const Contract: 2/1/2006
 NTP for Construction: 8/1/2006
 Construction Complete: 2/1/2009
 Project Closeout Date: 3/1/2009

MAP



441 4th Street, NW

Office of Property Management

(dollars in thousands)

Project Code: **PL1** SubProject Code: **04** Agency Code: **AM0** Implementing Agency Code: **AM0**

Project Name: **POOL PROJECTS** Sub Project Name: **ADA COMPLIANCE POOL** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **Various**

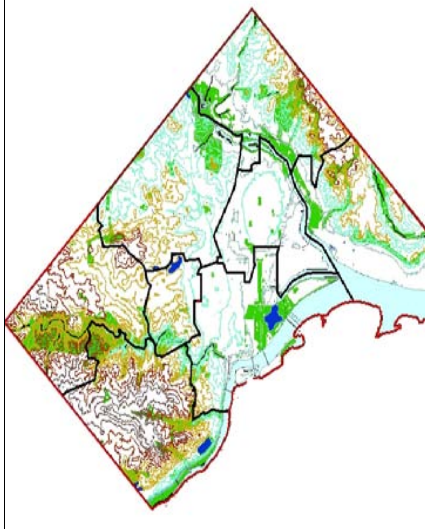
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:	
(01) Design	203	600	803	0	0	186	186	186	186	186	744	1,547	Initial Authorization Date: 2,119
(03) Project Management	301	200	501	0	0	186	186	186	186	186	744	1,245	Initial Cost: New
(04) Construction	1,615	700	2,315	0	0	868	868	868	868	868	3,472	5,787	Implementation Status: 50
Total:	2,119	1,500	3,619	0	0	1,240	1,240	1,240	1,240	1,240	4,960	8,579	Useful Life: Various
													Ward: Critical Life/Safety
													CIP Approval Criteria: Physical Plant
													Functional Category: Critical Life/Safety
													Mayor's Policy Priority: Critical Life/Safety
													Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE							Total Budget:	Schedul		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:	
GO Bonds - New (0300)	2,119	1,500	3,619	0	0	1,240	1,240	1,240	1,240	1,240	4,960	8,579	Actual
Total:	2,119	1,500	3,619	0	0	1,240	1,240	1,240	1,240	1,240	4,960	8,579	Scheduled 10/1/2005

Subproject Description:
 Perform ADA upgrades and renovations on various District-owned buildings.

Scope of Work:
 Renovate restrooms, entrances, doorways, and stairways.

MAP



Office of Property Management

(dollars in thousands)

Project Code: **PL6** SubProject Code: **01** Agency Code: **AM0** Implementing Agency Code: **AM0**

Project Name: **POOL PROJECTS** Sub Project Name: **HVAC REPAIR AND RENOVATION** Implementing Agency Name: **Office of Property Management**

Subproject Location: **Various**

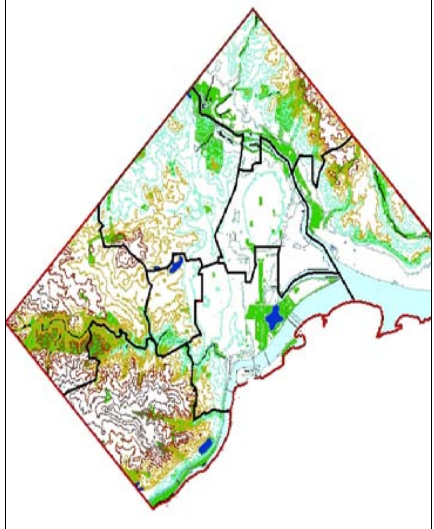
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data	
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:
(01) Design	0	400	400	0	0	0	0	0	0	0	400	Initial Authorization Date: 26,600
(03) Project Management	0	400	400	560	560	560	560	560	560	3,360	3,760	Ongoing Subprojects
(04) Construction	0	4,600	4,600	2,180	3,680	3,680	3,680	3,680	3,680	20,580	25,180	Useful Life: 50
Total:	0	5,400	5,400	2,740	4,240	4,240	4,240	4,240	4,240	23,940	29,340	Ward: Various
												CIP Approval Criteria: New Modernization or IT Project
												Functional Category: Physical Plant
												Mayor's Policy Priority: New Modernization or IT Project
												Program Category: Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE							Total Budget:	Scheduled		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:	
GO Bonds - New (0300)	0	5,400	5,400	2,740	4,240	4,240	4,240	4,240	4,240	4,240	23,940	29,340	Actual
Total:	0	5,400	5,400	2,740	4,240	4,240	4,240	4,240	4,240	4,240	23,940	29,340	

Subproject Description: Perform HVAC Renovations on various District-owned buildings.

Scope of Work: This is a new pool project established in the 2006 budget. Several HVAC renovations are in the planning stages and will be executed in the coming fiscal year.

MAP



Various

Office of Property Management

(dollars in thousands)

Project Code: **PL6** SubProject Code: **02** Agency Code: **AM0** Implementing Agency Code: **AM0**

Project Name: **POOL PROJECTS** Sub Project Name: **ROOF REPAIR/REPLACEMENT POOL** Implementing Agency Name: **Office of Property Management**

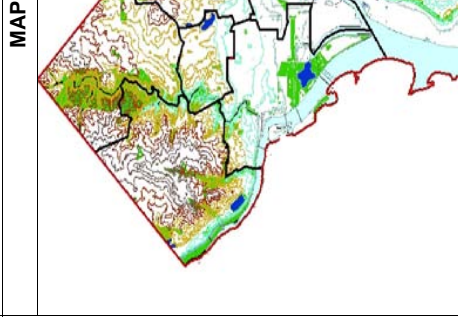
Subproject Location: **Various**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:	6 Years Budget:	
(01) Design	0	150	150	0	192	192	192	192	192	192	960	2,880	Initial Authorization Date: Ongoing Subprojects
(03) Project Management	0	150	150	280	192	192	192	192	192	192	1,240	1,390	Implementation Status: 50
(04) Construction	0	1,300	1,300	1,000	896	896	896	896	896	896	5,480	6,780	Useful Life: Various
Total:	0	1,600	1,600	1,280	1,280	1,280	1,280	1,280	1,280	1,280	7,680	9,280	Ward: New Modernization or IT Project Physical Plant New Modernization or IT Project

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Milestone Data			
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:	6 Years Budget:	
GO Bonds - New (0300)	0	1,600	1,600	1,280	1,280	1,280	1,280	1,280	1,280	1,280	7,680	9,280	Development of Scope: Scheduled Approval of A/E: 10/1/2005 Notice to Proceed: 1/1/2005 Final design Complete: 5/5/2006 OCP Executes Const Contract: 4/1/2006 NTP for Construction: 1/1/2010 Construction Complete: 1/1/2010 Project Closeout Date: 2/1/2010
Total:	0	1,600	1,600	1,280	1,280	1,280	1,280	1,280	1,280	1,280	7,680	9,280	

Subproject Description:
Perform roof repair and renovations on various District-owned buildings.

Scope of Work:
This is a new pool project established in the 2006 budget. Several roof repair/replacements will be designed and procured in the coming fiscal year. Work to include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.



Various

Office of Property Management

(dollars in thousands)

Project Code: **PL6** SubProject Code: **03** Agency Code: **AM0** Implementing Agency Code: **AM0**

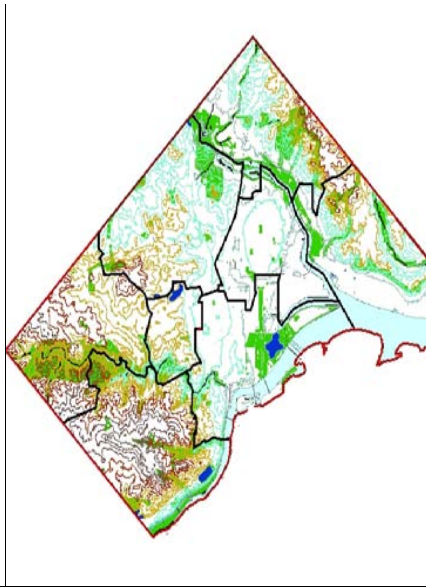
Project Name: **POOL PROJECTS** Sub Project Name: **WINDOW REPAIR/REPLACEMENT POOL** Implementing Agency Name: **Office of Property Management**

Subproject Location: **Various**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data	
				Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:
(01) Design	0	150	150	0	192	192	192	192	192	960	1,110	Initial Authorization Date: 2006 Initial Cost: 2,880
(03) Project Management	0	150	150	280	192	192	192	192	192	1,240	1,390	Implementation Status: Ongoing Subprojects Useful Life: 50
(04) Construction	0	1,300	1,300	500	896	896	896	896	896	4,980	6,280	Ward: Various CIP Approval Criteria: New Modernization or IT Project Functional Category: Physical Plant Mayor's Policy Priority: New Modernization or IT Project Program Category:
Total:	0	1,600	1,600	780	1,280	1,280	1,280	1,280	1,280	7,180	8,780	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual	
				Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:				6 Years Budget:
GO Bonds - New (0300)	0	1,600	1,600	780	1,280	1,280	1,280	1,280	1,280	7,180	8,780	10/1/2005	
Total:	0	1,600	1,600	780	1,280	1,280	1,280	1,280	1,280	7,180	8,780	1/1/2006	6/1/2006

Subproject Description: Perform window repair and renovations on various District-owned buildings.



Subproject Description: Various

Scope of Work:

This is a new pool project established in the 2006 budget. Several window repair/replacements will be designed and procured in the coming fiscal year.

Agency Summary

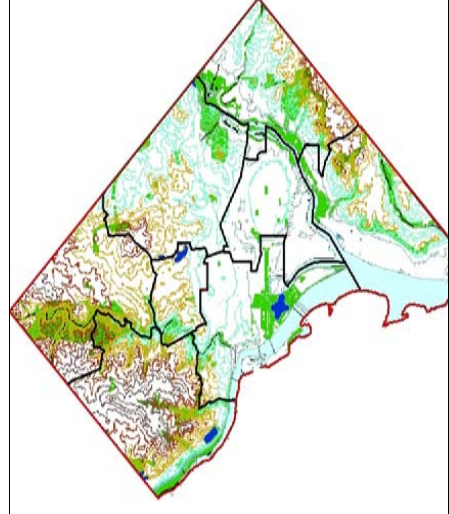
Agency Code: Agency Name:

AT0 Office of the Chief Financial Officer

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(04) Construction	0	0	0	0	2,000	2,000	0	0	0	4,000
(05) Equipment	6,300	0	6,300	2,100	1,200	6,200	6,200	6,200	1,200	29,400
(06) IT Requirements Devel.	0	0	0	0	2,000	2,000	5,000	5,000	2,000	16,000
Total:	6,300	0	6,300	2,100	5,200	10,200	11,200	11,200	3,200	49,400

MAP



AT0 Agency Summary

FUNDING SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	4,300	0	4,300	0	4,000	9,000	10,000	10,000	2,000	39,300
Equipment Lease (0302)	0	0	0	2,100	1,200	1,200	1,200	1,200	1,200	8,100
Alternative Financing (0303)	2,000	0	2,000	0	0	0	0	0	0	2,000
Total:	6,300	0	6,300	2,100	5,200	10,200	11,200	11,200	3,200	49,400

Agency Description:

Office of the Chief Financial Officer (AT)

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

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

Office of the Chief Financial Officer

(dollars in thousands)

Project Code:
BF2

SubProject Code:
11

Agency Code:
AT0

Implementing Agency Code:
AT0

Project Name:
FIN. CON. SYS. IMPR

Implementing Agency Name:
Office of the Chief Financial Officer

Subproject Location: **810 1st Street, N.E.**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	6,300	0	0	0	0	0	0	0	0	6,300
(06) IT Requirements Devel	0	0	0	2,000	2,000	2,000	0	0	6,000	6,000
Total:	6,300	0	0	2,000	2,000	2,000	0	0	6,000	12,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,300	0	0	2,000	2,000	2,000	0	0	6,000	10,300
Alternative Financing (0303)	2,000	0	0	0	0	0	0	0	0	2,000
Total:	6,300	0	0	2,000	2,000	2,000	0	0	6,000	12,300

Scheduled
7/6/2004

Actual
7/17/2004

Milestone Data

Initial Authorization Date: 3,500
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 2
 Ward: Technology
 CIP Approval Criteria: Technology
 Functional Category: Technology
 Mayor's Policy Priority: Technology
 Program Category: Technology

Development of Scope: Scheduled
 Approval of A/E: 7/6/2004
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date: 7/17/2004

Subproject Description:

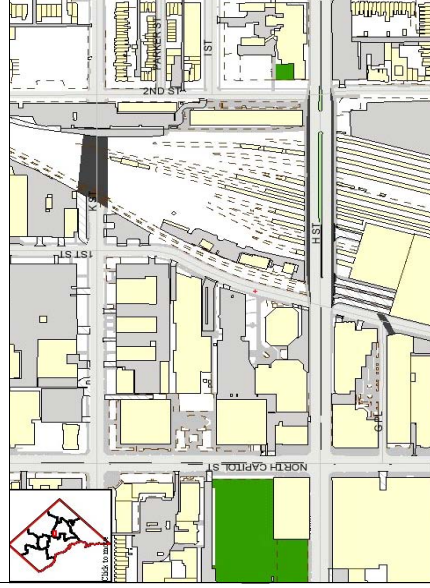
The ad hoc financial reporting system, CFO\$ource was conceived to give senior District officials and financial analysts both detail and summary level, current information regarding their financial status. The existing system is a start to encourage further development. CFO\$ource will provide agency heads and District stakeholders with timely and accurate information to make sound management and policy decisions.

CFO\$ource is an Intranet based system using EIS reporting tools to provide information reports, charts, and graphs.

Scope of Work:

Specific planned enhancements are:
 To improve the ability of the executive/casual user to navigate and use the system; develop the system's infrastructure; build a better backup system; upgrade the software to the most current release; perform performance tuning; add more storage capacity on the server; improve software distribution.
 To develop a training program; instruction manuals; online courses; cd-based instructions
 To develop district employees with this expertise.
 To increase the available information in the system; revenue, grants and projections.

MAP



810 1st Street, N.E.

Office of the Chief Financial Officer

(dollars in thousands)

Project Code: **BF3** SubProject Code: **01** Agency Code: **ATO** Implementing Agency Code: **ATO**

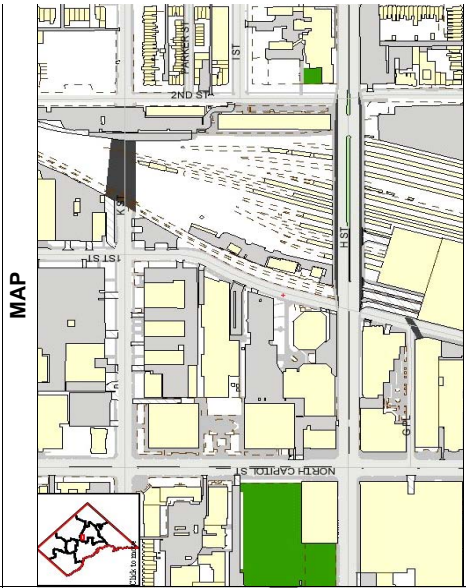
Project Name: **SOAR MODERNIZATION** Sub Project Name: **OFOS - SOAR MODERNIZATION** Implementing Agency Name: **Office of the Chief Financial Officer**
 Subproject Location: **810 First st**

Cost Element Name:	ALLOTMENT SCHEDULE										Total Budget:	Milestone Data
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(05) Equipment	0	0	0	0	0	5,000	5,000	5,000	5,000	0	15,000	Initial Authorization Date: Initial Cost: Implementation Status: New Useful Life: Ward: Other CIP Approval Criteria: New Modernization or IT Project Functional Category: Technology Mayor's Policy Priority: New Modernization or IT Project Program Category:
Total:	0	0	0	0	0	5,000	5,000	5,000	5,000	0	15,000	

Cost Element Name:	FUNDING SCHEDULE										Total Budget:	Milestone Data
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	0	0	0	0	0	5,000	5,000	5,000	5,000	0	15,000	Development of Scope: Scheduled Approval of A/E: 11/30/2009 Notice to Proceed: 3/30/2010 Final design Complete: 3/30/2011 OCP Executes Const Contract: 9/30/2011 NTP for Construction: 7/30/2012 Construction Complete: 9/30/2012 Project Closeout Date: 9/30/2012
Total:	0	0	0	0	0	5,000	5,000	5,000	5,000	0	15,000	

Subproject Description:
 This project represents a "Mid-life" update to the SOAR R-Star G/L system.

Scope of Work:
 This investment will allow the core underlying system to remain in place, while simplifying maintenance requirements and allowing for further consolidation of servers and reduced bandwidth requirements.



810 First st

Office of the Chief Financial Officer

(dollars in thousands)

Project Code:
CSP

SubProject Code:
07

Agency Code:
ATO

Implementing Agency Code:
ATO

Project Name:

COMP. SYS. PROJECT

Subproject Location: **941 N Capital St NW**

Sub Project Name:

OTR CUSTOMER SERVICE UPGRADE

Implementing Agency Name:

Office of the Chief Financial Officer

ALLOTMENT SCHEDULE

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

FUNDING SCHEDULE

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

Subproject Description:

The project supports the integration of OTR's Customer Service initiatives by providing a single management tool for all means of customer service. This will allow the agency to implement consistent business process and operating procedures to personnel in all departments who are interacting with taxpayers, as well as supporting the delivery of consistent information for every customer inquiry, whether it comes by mail, via the web, over the telephone, or in person.

Scope of Work:

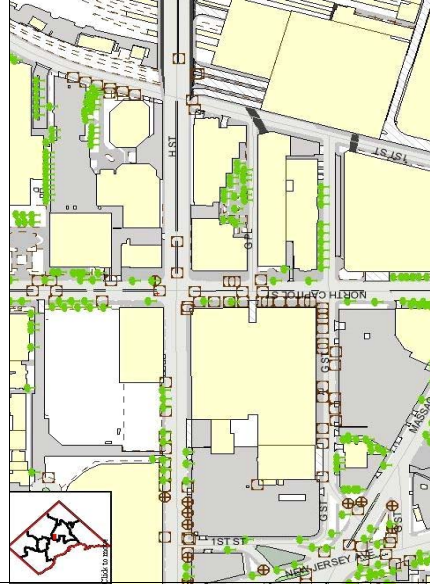
The project will require acquisition of software licenses to support wide roll out of application, development and implementation of new business processes in all departments, and development of interfaces between the customer service application and the mainframe tax application to provide a single source for viewing all taxpayers account notes and contact records.

Milestone Data

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

Scheduled
Development of Scope: 12/31/2007
Approval of A/E: 4/1/2008
Notice to Proceed:
Final Design Complete: 12/1/2008
OCP Executes Const Contract: 5/1/2009
NTP for Construction: 6/1/2009
Construction Complete: 1/1/2010
Project Closeout Date: 7/31/2010
Actual

MAP



941 N Capital St NW

Office of the Chief Financial Officer

(dollars in thousands)

Project Code:
CSP

SubProject Code:
08

Agency Code:
ATO

Implementing Agency Code:
ATO

Project Name:

COMP. SYS. PROJECT

Sub Project Name:

OTR ITS MODERIZATION

Implementing Agency Name:

Office of the Chief Financial Officer

Subproject Location: **941 North Capital St**

ALLOTMENT SCHEDULE

Cost Element Name: (06) IT Requirements Devel	Through FY 2005: 0	Budgeted FY 2006 0	Total: 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 10,000	Total Budget: 10,000
				FY 2007: 0	FY 2008: 0	FY 2009: 0	FY 2010: 3,000	FY 2011: 5,000	FY 2012: 2,000		
Total:	0	0	0	0	0	0	3,000	5,000	2,000	10,000	10,000

FUNDING SCHEDULE

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

Subproject Description:

This project represents a "mid-life" update to the ITS system. The current system will require a technology refresh, particularly on the reporting and middle ware tools, to take advantage of web-based technologies that were not available when the system was installed.

Scope of Work:

This will require replacement of the SAND and the Crystal server-based systems currently in use for report and query building , as well as supporting platform software and related applications. This investment will allow the core underlying system to remain in place, while simplifying maintenance requirements and allowing for further consolidation of servers and reduced bandwidth requirements.

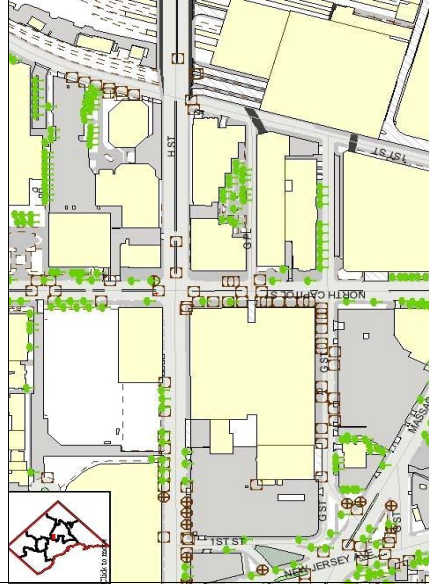
Milestone Data

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

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

Scheduled
12/1/2010
1/31/2010
9/30/2011
1/1/2012
7/30/2012
Actual

MAP



941 North Capital St

Office of the Chief Financial Officer

(dollars in thousands)

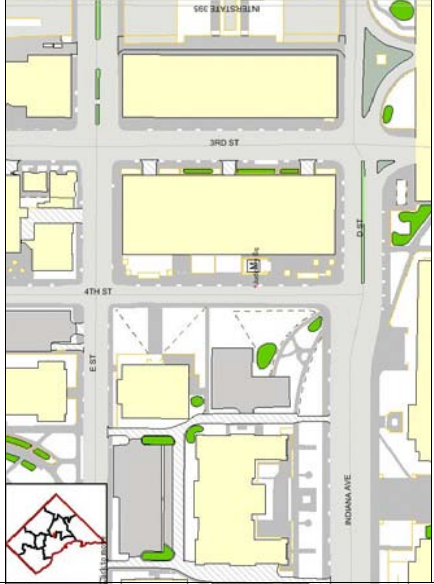
Project Code: **EQ9** SubProject Code: **40** Agency Code: **ATO** Implementing Agency Code: **ELC**

Project Name: **MASTER EQUIPMENT PURCHASE** Sub Project Name: **OCFO-ELC** Implementing Agency Name: **Equipment Lease-Capitol**
 Subproject Location: **441 4TH STREET, NW**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:	6 Years Budget:
(05) Equipment	0	0	0	2,100	1,200	1,200	1,200	1,200	1,200	1,200	8,100	Ongoing Subprojects
Total:	0	0	0	2,100	1,200	1,200	1,200	1,200	1,200	1,200	8,100	10 2

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Actual		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:	6 Years Budget:
Equipment Lease (0302)	0	0	0	2,100	1,200	1,200	1,200	1,200	1,200	1,200	8,100	Scheduled
Total:	0	0	0	2,100	1,200	1,200	1,200	1,200	1,200	1,200	8,100	Actual

Subproject Description: Master lease of Major IT equipment as a part of normal technology refresh program.



MAP
441 4TH STREET, NW

Scope of Work: Replace and install 2 scanners in tax processing system.

Agency Summary

Agency Code: Agency Name:

AY0 Anacostia Waterfront Corporation Subsidy

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(01) Design	0	0	0	16,000	15,000	0	0	0	0	31,000
Total:	0	0	0	16,000	15,000	0	0	0	0	31,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	15,000	0	0	0	0	15,000
Pay Go (0301)	0	0	0	16,000	0	0	0	0	0	16,000
Total:	0	0	0	16,000	15,000	0	0	0	0	31,000

Agency Description:

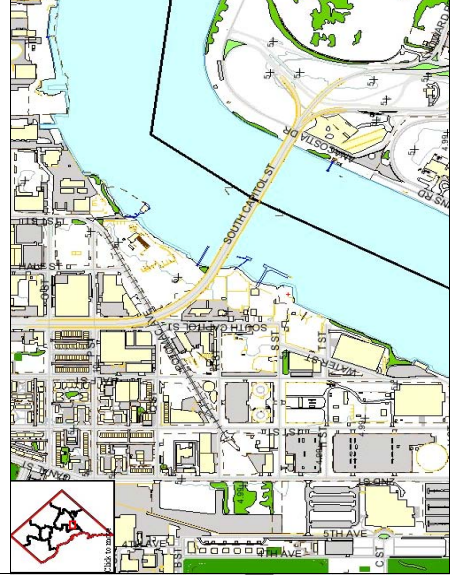
The Anacostia Waterfront Corporation (AWC) subsidy agency represents the District's subsidy from its general capital improvements fund to the AWC, to support AWC's capital projects.

From the AWC website:

The Anacostia Waterfront Corporation (AWC) is responsible for revitalization of lands along the Anacostia River and coordinating environmental and programming initiatives that promote river clean up, public awareness and enjoyment of the river.

The AWC will work with the community, government and business partners to design and implement plans to clean the river and its shores, create streets and transit lines that open the river to the public and develop cultural destinations that will enrich the lives of DC residents and visitors alike. As the riverfront blossoms, it will create economic opportunities and the AWC will ensure that current residents share in these opportunities.

MAP



AY0 Agency Summary

Anacostia Waterfront Corporation Subsidy

(dollars in thousands)

Project Code: **AWC** Agency Code: **AY0** SubProject Code: **01** Implementing Agency Code: **AY0**

Project Name: **ANACOSTIA WATERFRONT CORPORATION - SUBSIDY** Sub Project Name: **ANACOSTIA Waterfront Corporation Subsidy**
 Subproject Location: **South Capitol Street** DISTRICT SUBSIDY TO AWC

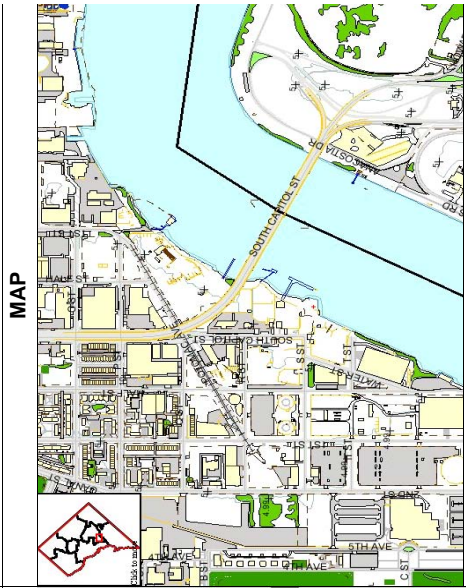
Cost Element Name:	ALLOTMENT SCHEDULE										Total Budget:	Milestone Data	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:			
(01) Design	0	0	0	16,000	15,000	0	0	0	0	0	31,000	Initial Authorization Date: Initial Cost	New
Total:	0	0	0	16,000	15,000	0	0	0	0	0	31,000	Useful Life: Ward:	Various
												CIP Approval Criteria:	Housing & Economic Develop
												Functional Category:	Mayor's Policy Priority: Program Category:

Cost Element Name:	FUNDING SCHEDULE										Total Budget:	Scheduled	Actual	
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:				
GO Bonds - New (0300)	0	0	0	0	15,000	0	0	0	0	0	15,000	Development of Scope: Approval of A/E:		
Pay Go (0301)	0	0	0	16,000	0	0	0	0	0	0	16,000	Notice to Proceed: Final design Complete:		
Total:	0	0	0	16,000	15,000	0	0	0	0	0	31,000	OCP Executes Const Contract: NTP for Construction:		
												Construction Complete: Project Closeout Date:		

Subproject Description:
 The District will provide a subsidy to the Anacostia Waterfront Corporation (AWC) to allow it to begin capital projects.

Scope of Work:
 The work will include , but not limited to fund the following:
 * capital improvements (\$5.0 million)
 * Reservation 13 infrastructure (\$6.0 million)
 * Kingman Island and 9/11 Memorial Tree Grove (\$2.5 million)
 * Marvin Gaye (Watts Branch) Park (\$2.5 million)

* General



Agency Summary

Agency Code: Agency Name:

BD0 Office of Planning

(dollars in thousands)

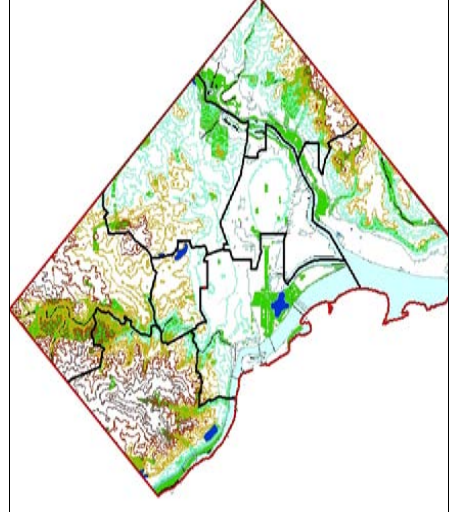
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
(01) Design	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	16,889
Total:	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	16,889

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
GO Bonds - New (0300)	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	16,889
Total:	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	16,889

Agency Description:
Office of Planning (BD)

The Office of Planning ("OP") uses these funds as its dedicated, predictable, and reliable source of planning study funding. The availability of these funds allows OP to be nimble and efficient in producing planning studies that take advantage of current economic or market conditions and respond to pressing issues facing the District and other agencies.

MAP



BD0 Agency Summary

Office of Planning

(dollars in thousands)

Project Code:
PLN

SubProject Code:
33

Agency Code:
BD0

Implementing Agency Code:
BD0

Project Name:

Implementing Agency Name:

PUBLIC PLANNING FUNDS

Office of Planning

Subproject Location: City-wide

Sub Project Name:

PUBLIC PLANNING-INITIAL PROJ DEVELOPMENT

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	10,239	16,889
Total:	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	10,239	16,889

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	10,239	16,889
Total:	5,150	1,500	1,706	1,706	1,706	1,706	1,706	1,706	10,239	16,889

Subproject Description:

This fund is a vehicle for funding planning studies that are linked to important capital projects undertaken by the city and its partners. The District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning. Analogous to a private developer's "pre-development" costs, any funds used by the city to undertake planning studies for large-scale capital projects will be a small amount of investment that leverages substantial public and private resources. The Office of Planning will use the funds for planning activities associated with major capital projects undertaken by the District in FY 2003 through 2012.

Scope of Work:

The Office of Planning will use the funds for planning activities associated with major capital projects undertaken by the District in FY 2003 through 2012.

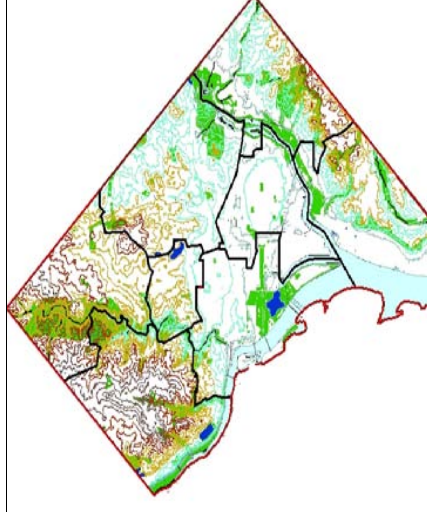
Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,650
 Implementation Status: New
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Policy Priority (Geographic or I
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Policy Priority (Geographic or I
 Program Category: Program Category:

Scheduled Actual

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

MAP



City-wide

Agency Summary

Agency Code: Agency Name:

BJ0 Office of Zoning

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(01) Design	0	0	0	100	0	0	0	0	0	100
Total:	0	0	0	100	0	0	0	0	0	100

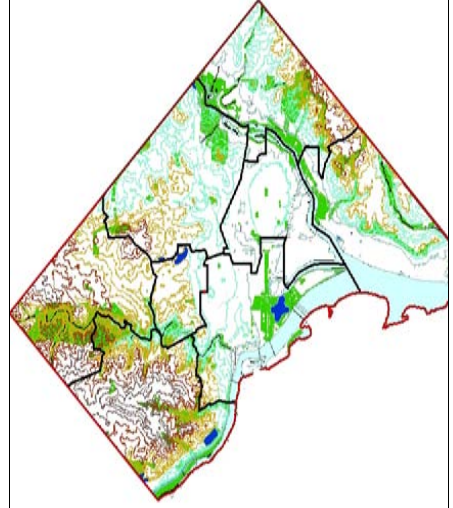
FUNDING SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	0	0	0	100	0	0	0	0	0	100
Total:	0	0	0	100	0	0	0	0	0	100

Agency Description:
Office of Zoning (BJ)

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in the maintenance and regulation of Zoning in the District of Columbia.

In FY 2007, OZ will begin the critical process of overhauling the District's Zoning Regulations.

MAP



BJ0 Agency Summary

Office of Zoning

(dollars in thousands)

Project Code:
JM1

SubProject Code:
02

Agency Code:
BJ0

Implementing Agency Code:
BJ0

Project Name:

Implementing Agency Name:
Office of Zoning

REWRITING OF ZONING REGULATIONS

REWRITING OF ZONING REGULATIONS

Subproject Location: Citywide

Sub Project Name:

ALLOTMENT SCHEDULE

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

FUNDING SCHEDULE

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

Subproject Description:

The District's Zoning Regulations need to be rewritten. In FY 2006, the District funded a Phase I investment of \$50,000 to the Office of Zoning's operating budget, for the purpose of hiring a consultant to develop a Scope of Services to determine the most appropriate approach and process to be used to overhaul the Zoning Regulations, including a scope of work with options, phasing, time frames and budget costs. However, this project will require multi-year funding of at least \$1 million. The Phase I consultant, who has not yet been contracted for by OZ thus far in FY 2006, will be able to provide a more complete estimate of the total cost of this project; however, at this time, the District is budgeting \$100,000 in capital funds for FY 2007 as a downpayment for this critical project.

Scope of Work:

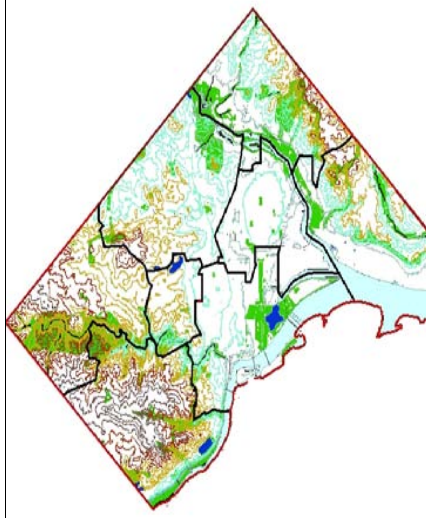
The Office of Zoning will hire a consultant to analyze, reorganize or rewrite the Zoning Regulations, based on best practices in other jurisdictions and to meet the needs of the District today.

Scheduled Actual

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

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

MAP



Citywide

Agency Summary

Agency Code: Agency Name:

BX0 Commission on Arts and Humanities

(dollars in thousands)

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	4,869	1,720	2,500	2,500	2,500	2,700	2,700	2,700	15,600	22,189
(04) Construction	5	0	0	0	0	0	0	0	0	5
Total:	4,874	1,720	2,500	2,500	2,500	2,700	2,700	2,700	15,600	22,194

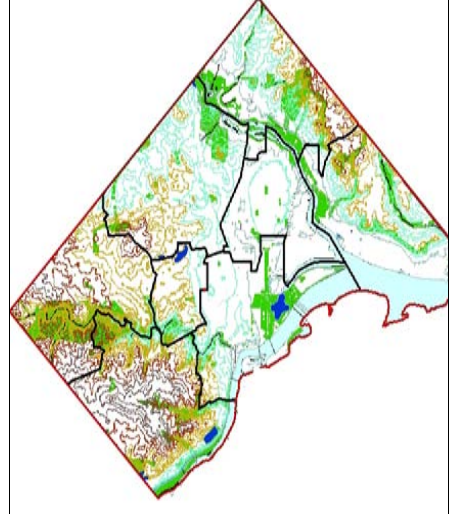
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	4,127	1,727	2,500	2,500	2,500	2,700	2,700	2,700	15,600	21,455
Alternative Financing (0303)	747	-7	0	0	0	0	0	0	0	739
Total:	4,874	1,720	2,500	2,500	2,500	2,700	2,700	2,700	15,600	22,194

Agency Description:

The Arts Commission oversees the Public Arts Fund in order to fulfill the legislative mandate of DC Law 6-125, "Support for the Art in Public Places Act of 1986" to commission and purchase high quality artworks that are placed long-term in public areas throughout the District. These areas include District government buildings, schools, libraries, parks, hospitals and any other sites under direct jurisdiction and stewardship of the District. Projects funded may encompass paintings, sculpture, mosaics, mobiles, murals, mixed media works, and all other forms of visual art, which enhance the visual environment for the public. In addition, the Arts Commission offers competitive grants through the Public Art Building Communities and Cultural Facilities programs for support of individual artists and non-profit arts organizations in the District. These grants are made available through a competitive process to qualifying applicants and with the community's input are intended to enliven District neighborhoods, promote economic growth and revitalization.

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

MAP



BX0 Agency Summary

Commission on Arts and Humanities

(dollars in thousands)

Project Code:
AH7

SubProject Code:
15

Agency Code:
BX0

Implementing Agency Code:
BX0

Project Name:
PUBLIC ARTS FUND
Sub Project Name:
ART BANK II

Implementing Agency Name:
Commission on Arts and Humanities

Subproject Location: **Various Locations**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Milestone Data
(01) Design	1,103	300	600	300	300	300	300	300	2,100	3,503	Initial Authorization Date: 1987 Initial Cost: 766 Implementation Status: Ongoing Subprojects Useful Life: 30 Ward: Various CIP Approval Criteria: New Modernization or IT Project Functional Category: Housing & Economic Develop Mayor's Policy Priority: New Modernization or IT Project Program Category:
(04) Construction	5	0	0	0	0	0	0	0	0	5	
Total:	1,108	300	600	300	300	300	300	300	2,100	3,508	

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	SCHEDULED	ACTUAL
GO Bonds - New (0300)	955	300	600	300	300	300	300	300	2,100	3,355		
Alternative Financing (0303)	153	0	0	0	0	0	0	0	0	153		
Total:	1,108	300	600	300	300	300	300	300	2,100	3,508		

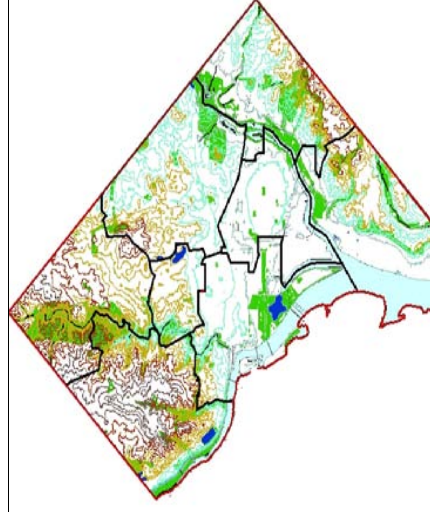
Subproject Description:

Under this program, the Arts Commission purchases work from local visual artists, providing them with financial and professional benefits. The artwork is documented, framed, and loaned to other District government agencies for display in the public areas of their offices. The Arts Commission installs the artwork and corresponding identification labels. The works include prints, paintings, drawings, photographs and sculptures by professional artists and students K-12. Of particular note are those works that depict the City of Washington. These images document the beauty and charm of our neighborhoods, parks, avenues and landmarks. Each year, new requests for artwork placement continue to exceed the number of works available. Currently, 1,503 artworks are on display in 134 District government offices. The Arts Commission has a waiting list of 44 offices that have made new requests to the program.

Scope of Work:

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

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

Project Code: **AH7** SubProject Code: **16** Agency Code: **BX0** Implementing Agency Code: **BX0**

Project Name: **PUBLIC ARTS FUND** Sub Project Name: **NEIGHBORHOOD PROJECTS** Implementing Agency Name: **Commission on Arts and Humanities**

Subproject Location: **District-wide**

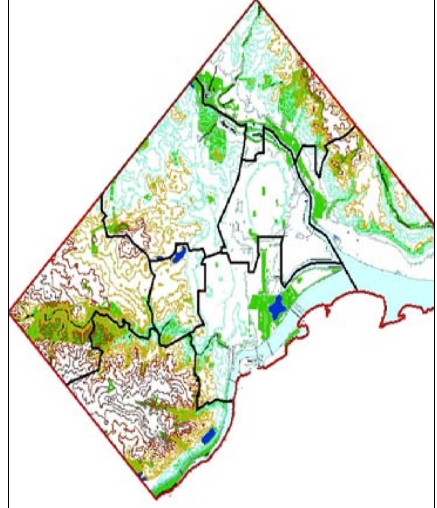
Cost Element Name:	ALLOTMENT SCHEDULE										Milestone Data
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	
(01) Design	1,508	400	1,908	850	250	900	900	900	900	4,700	6,608
Total:	1,508	400	1,908	850	250	900	900	900	900	4,700	6,608

Cost Element Name:	FUNDING SCHEDULE										Scheduled	Actual
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	1,274	400	1,674	850	250	900	900	900	900	4,700	6,374	
Alternative Financing (0303)	234	0	234	0	0	0	0	0	0	0	234	
Total:	1,508	400	1,908	850	250	900	900	900	900	4,700	6,608	

Subproject Description:
 This subproject provides for the placement of major public art projects in the District's neighborhoods. The interest and need for installing new murals, sculptures, and other significant public art projects in our neighborhoods has increased as they have proven to be catalysts for economic development. In fiscal year 2006-2007, major gateway and landmark projects (outdoor sculptures, mosaics, artistically conceived sidewalk pavers, benches and environmental designs) will be installed on Benning Road and Minnesota Avenue, Georgia Avenue, Anacostia, Dupont Circle, H Street, NE, and Columbia Heights. These works are the culmination of intensive public realm plan development processes begun in fiscal years 2004 and 2005 in partnership with neighborhood advisory groups, Main Street programs, the District Department of Transportation, the Office of Planning, and WMATA. Installation of these projects will be integrated with the construction phases of other public and private development projects in these areas.

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

MAP



District-wide

Commission on Arts and Humanities

(dollars in thousands)

Project Code: **AH7** SubProject Code: **17** Agency Code: **BX0** Implementing Agency Code: **BX0**

Project Name: **PUBLIC ARTS FUND** Sub Project Name: **Commission on Arts and Humanities**

Subproject Location: **District-wide** **COMMUNITY INITIATIVES**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	771	200	400	250	450	650	650	650	4,021	Initial Authorization Date: 1987 Initial Cost: 766 Implementation Status: Ongoing Subprojects Useful Life: 30 Ward: District Wide CIP Approval Criteria: Policy Priority (Geographic or I Functional Category: Housing & Economic Develop Mayor's Policy Priority: Policy Priority (Geographic or I Program Category:
Total:	771	200	400	250	450	650	650	650	4,021	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	SCHEDULED	ACTUAL
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	771	200	400	250	450	650	650	650	4,021		
Total:	771	200	400	250	450	650	650	650	4,021		

Subproject Description:
 This subproject provides for the placement of major public art projects that address community interests in commemorating notable citizens and local history, creating a stronger neighborhood identity, or creating an artistic enhancement to correct a eyesore. The Westminster Playground, a painted mural and mosaic panels in the Shaw neighborhood, is one example of this type of project. This subproject allows District Government agencies and interested community organizations to nominate sites for potential placement of public art projects. The Arts Commission brings artists, neighborhood residents, and community organizations together to develop project designs and involves community members in the selection process. In Fiscal Year 2006 a major multi-year gateway project into the Southwest Waterfront (a large mosaic mural by G. Byron Peck) will be installed. Guidelines are available on a project-by-project basis.

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



Commission on Arts and Humanities

(dollars in thousands)

Project Code: **AH7** SubProject Code: **18** Agency Code: **BX0** Implementing Agency Code: **BX0**

Project Name: **PUBLIC ARTS FUND** Sub Project Name: **DOWNTOWN PROJECTS** Implementing Agency Name: **Commission on Arts and Humanities**

Subproject Location: **Various Locations**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	1,487	520	200	0	0	0	0	0	2,207	Initial Authorization Date: 1987 Initial Cost: 1,187 Implementation Status: Ongoing Subprojects Useful Life: 30 Ward: Various CIP Approval Criteria: Housing & Economic Develop Functional Category: Mayor's Policy Priority: Program Category:
Total:	1,487	520	200	0	0	0	0	0	2,207	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	1,127	527	200	0	0	0	0	0	1,854	9/15/2006
Alternative Financing (0303)	360	-7	0	0	0	0	0	0	353	9/16/2007
Total:	1,487	520	200	0	0	0	0	0	2,207	Actual

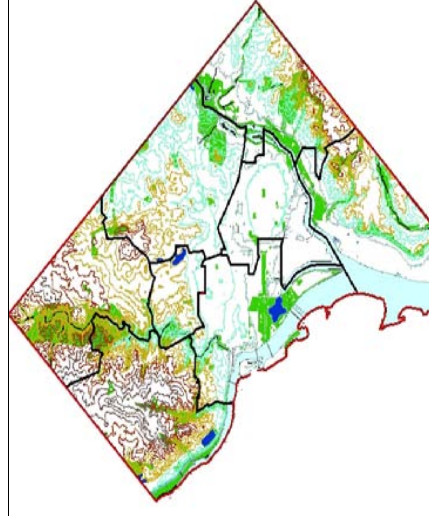
Subproject Description:

All livable and vibrant urban environments include public art. This subproject increases the efforts to revitalize downtown Washington through the installation of sculpture and murals in public places. In fiscal year 2006, the old Convention Center site will be transformed into a parking lot with an Art Walk that will include large digital images and sculpture. Artwork will also be installed at the Mount Vernon Square Metro Station in cooperation with WMATA and the Washington Convention Center. Public artworks in this area draw District visitors and residents off the National Mall to local commercial and cultural destinations such as the MCJ Center, MLK, Jr. Library, the City Museum, and the New Convention Center. This effort capitalizes on the visibility of major FY 2002-2004 projects in this area including "Party Animals," "Panda Mania", and "Epoch" the monumental sculpture at 9th and G Streets, NW by Albert Paley including a poem by DC Poet Laureate Dolores Kendrick.

Scope of Work:

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

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

Project Code: **AH7** SubProject Code: **26** Agency Code: **BX0** Implementing Agency Code: **BX0**

Project Name: **PUBLIC ARTS FUND** Sub Project Name: **ANACOSTIA STADIUM ART PROJECT** Implementing Agency Name: **Commission on Arts and Humanities**

Subproject Location: **near 1st Street SW**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	0	0	150	850	0	0	0	0	1,000	Initial Authorization Date: 11/15/2005 Initial Cost: 1,000 Implementation Status: New Useful Life: 30 Ward: 2 CIP Approval Criteria: New Modernization or IT Project Functional Category: Housing & Economic Develop Mayor's Policy Priority: New Modernization or IT Project Program Category:
Total:	0	0	150	850	0	0	0	0	1,000	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
GO Bonds - New (0300)	0	0	150	850	0	0	0	0	1,000	Actual
Total:	0	0	150	850	0	0	0	0	1,000	

Subproject Description:
Under this program, the Arts Commission will provide arts enhancements to the new baseball stadium as a one-time opportunity to integrate artwork into the construction of the facility, maximizing use of financial resources and enhancing the overall aesthetics and appeal of the structure. This project will contribute to economic development in the District and provide a high-quality experience for District residents and visitors who participate in the sporting events. Potential artworks include: sculptures, mosaics, murals, paving designs, custom benches, artistic gates and railing, custom bus shelters, etc.

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



Commission on Arts and Humanities

(dollars in thousands)

Project Code: **DA1** SubProject Code: **01** Agency Code: **BX0** Implementing Agency Code: **BX0**

Project Name: **CULTURAL FACILITIES PROGRAM** Sub Project Name: **Commission on Arts and Humanities**

CULTURAL FACILITIES GRANTS

Subproject Location: **Various Locations**

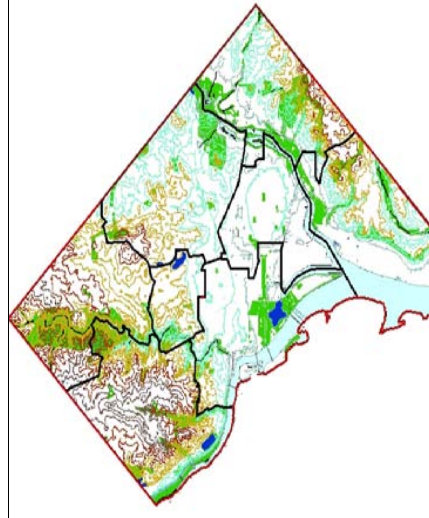
Cost Element Name:	ALLOTMENT SCHEDULE										Total Budget:	Milestone Data
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(01) Design	0	300	300	300	600	600	600	600	600	600	3,600	Initial Authorization Date: 300 Initial Cost: Ongoing Subprojects Implementation Status: 30 Useful Life: Various
Total:	0	300	300	300	600	600	600	600	600	600	3,600	Ward: Policy Priority (Geographic or I Functional Category: Housing & Economic Develop Mayor's Policy Priority: Policy Priority (Geographic or I Program Category:

Cost Element Name:	FUNDING SCHEDULE										Total Budget:	Milestone Data
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	0	300	300	300	600	600	600	600	600	600	3,600	Development of Scope: Scheduled Approval of A/E: 9/30/2003 Notice to Proceed: Final design Complete: 1/15/2006 OCP Executes Const Contract: NTP for Construction: Construction Complete: 12/31/9999 Project Closeout Date:
Total:	0	300	300	300	600	600	600	600	600	600	3,600	

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

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

MAP



Various Locations

Commission on Arts and Humanities

(dollars in thousands)

Project Code: PA1

SubProject Code: 01

Agency Code: BX0

Implementing Agency Code: BX0

Project Name:

Sub Project Name:

Implementing Agency Name:
Commission on Arts and Humanities

PUBLIC ART BUILDING COMMUNITIES PROGRAM

PUBLIC ART BUILDING COMMUNITIES GRANTS

Subproject Location: Various Locations

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	250	250	250	250	250	1,250	1,250
Total:	0	0	0	0	250	250	250	250	250	1,250	1,250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	250	250	250	250	250	1,250	1,250
Total:	0	0	0	0	250	250	250	250	250	1,250	1,250

Subproject Description:

Under this program, the Arts Commission will provide Capital Arts Grants for artistic enhancement of schools, recreational centers and public housing to improve the quality of life in distressed neighborhoods and neighborhood investment zones. Competitive grants are awarded to individual artists and non-profit arts organizations for creation and installation of permanent artworks including: sculptures, mosaics, murals, paving designs, custom benches, stained glass windows, artistic gates, and railings, custom bus shelters, etc. These grant opportunities provide positive arts enhancements in neighborhoods and create a significant place for District residents.

Scope of Work:

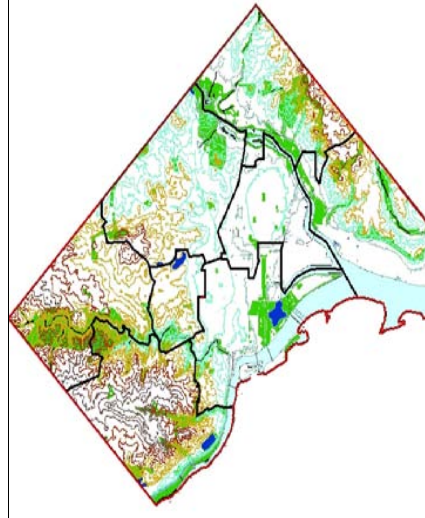
The DC Commission on the Arts and Humanities will award matching grants to District-based non-profit arts organizations and individuals for artistic enhancements. This award will be initiated upon submission and approval of a written application including an itemized budget, site location, project leader, and design concept. A final financial report will be submitted by the grantee upon completion of the grant period.

Milestone Data

Initial Authorization Date: 1,250
 Initial Cost: New
 Implementation Status: 30
 Useful Life: Various
 Ward: Policy Priority (Geographic or I
 CIP Approval Criteria: Housing & Economic Develop
 Functional Category: Policy Priority (Geographic or I
 Mayor's Policy Priority: Program Category:

Development of Scope: Scheduled
 Approval of A/E: 1/15/2006
 Notice to Proceed:
 Final design Complete: 1/15/2008
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date: 12/31/9999

MAP



Various Locations