

(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

The Department of Parks and Recreation enhances the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services by organizing programs, activities and events.

SCOPE

The DPR manages and maintains 358 parks, including 74 recreation facilities, 92 playgrounds, 40 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department provides a wide range of recreational activities to individuals and groups of all ages throughout the District, including aquatics, athletic, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

CAPITAL PROGRAM OBJECTIVES

1. Provide accessible, safe and nurturing environments to support high quality, outcomes-based recreational programming.
2. Provide sustainable indoor and outdoor recreational spaces.
3. Enhance customer experience by modernizing and maintaining existing facilities in excellent condition.
4. Align the capital budget to ensure funding of projects from planning and design, through construction.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

Long Term Vision: *DPR's master plan, Play DC, presents a vision of the agency and sets a strategic plan for continued investment in parks, recreation centers, and aquatic facilities. The Master Plan also builds on DPR's recognition as a nationally accredited park and recreation agency.*

New recreation centers: *Opened the Barry Farm Aquatic Center and continued efforts to construct new recreation centers at Barry Farm, Friendship Recreation Center, and Ridge Road Recreation Center.*

Renovated playgrounds and parks: *DPR continues to create play spaces across the District, with 8 renovated and 2 new play spaces. Sites include Columbia Heights Recreation Center, Mitchell Park, Guy Mason Community Center, LaFayette Recreation Center, Trinidad Recreation Center, King Greenleaf Recreation Center, Sherwood Recreation Center, Ft. Davis Recreation Center, and Ferebee Hope.*

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
(01) Design	19,589	12,184	1,226	3,268	2,912	12,799	19,500	5,000	0	0	0	37,299
(02) SITE	3,125	3,125	0	0	0	0	0	0	0	0	0	0
(03) Project Management	19,647	16,527	1,322	539	1,260	90	90	100	0	0	0	280
(04) Construction	276,943	169,763	27,750	25,456	53,974	53,241	37,375	34,250	10,500	32,100	11,500	178,966
(05) Equipment	6,962	6,747	37	28	150	0	100	0	0	0	0	100
(06) IT Requirements Development/Systems Design	0	0	0	0	0	750	750	1,000	0	0	0	2,500
TOTALS	326,267	208,346	30,334	29,291	58,295	66,880	57,815	40,350	10,500	32,100	11,500	219,145

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
GO Bonds - New (0300)	315,636	202,482	29,733	27,626	55,794	66,380	57,225	34,750	10,000	31,600	11,000	210,955
Pay Go (0301)	9,198	4,709	554	1,590	2,345	500	590	600	500	500	500	3,190
Equipment Lease (0302)	1,156	1,155	1	0	0	0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0	0	0	5,000	0	0	0	5,000
Local Transportation Revenue (0330)	277	0	46	74	157	0	0	0	0	0	0	0
TOTALS	326,267	208,346	30,334	29,291	58,295	66,880	57,815	40,350	10,500	32,100	11,500	219,145

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Year Total
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
First Appropriation FY	1998							
Original 6-Year Budget Authority	391,020							
Budget Authority Thru FY 2014	429,724							
FY 2014 Budget Authority Changes								
ABC Fund Transfers	-14							
Reprogrammings YTD for FY 2014	2,310							
Supplemental Actions	1,561							
Current FY 2014 Budget Authority	433,581							
Budget Authority Request for FY 2015	545,412							
Increase (Decrease)	111,832							
		774	927	1,214	1,275	1,424	1,495	7,108

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	1.0	124	0.2
Non Personal Services	0.0	66,756	99.8



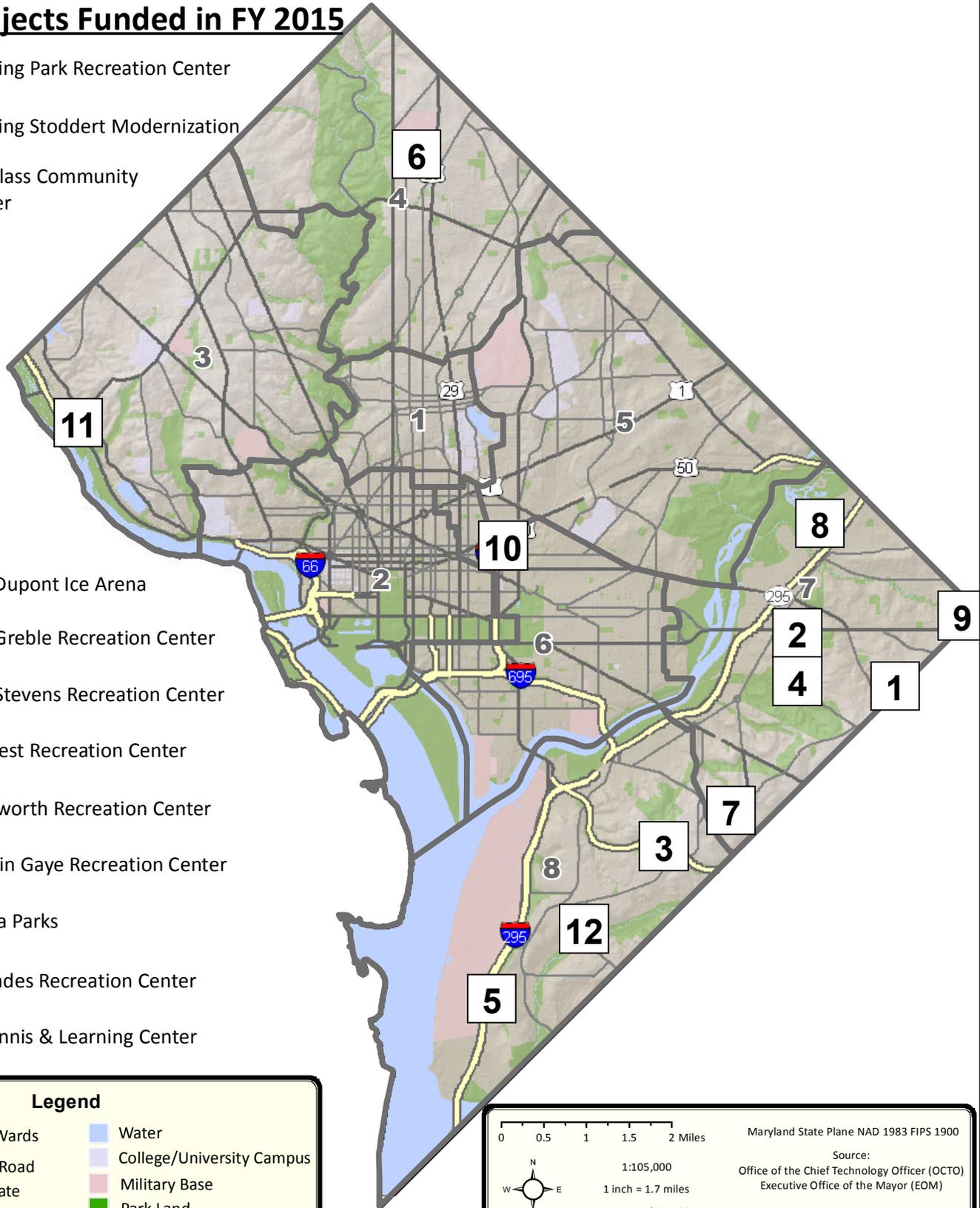
Department of Parks and Recreation



Park Projects Funded in FY 2015

- 1** Benning Park Recreation Center
- 2** Benning Stoddert Modernization
- 3** Douglass Community Center

- 4** Fort Dupont Ice Arena
- 5** Fort Greble Recreation Center
- 6** Fort Stevens Recreation Center
- 7** Hillcrest Recreation Center
- 8** Kenliworth Recreation Center
- 9** Marvin Gaye Recreation Center
- 10** NoMa Parks
- 11** Palisades Recreation Center
- 12** SE Tennis & Learning Center



Legend

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

Source:
Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)

1:105,000
1 inch = 1.7 miles

Date: March 24, 2014

Prepared by: DC GIS

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.



AM0-QE511-ADA COMPLIANCE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE511
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$6,008,000

Description:

DPR facilities were part of facility condition assessments in 2009. As part of each building assessment, an ADA checklist was developed. General improvements funds are being requested to ensure that the agency brings recreation facilities up to ADA compliance. It is the Department's mission to ensure that recreational opportunities are available to all residents, including those with physical challenges. This project will include, but not be limited to the following work in accordance with DPR's standards: (1) Examination of the existing conditions; (2) Construction document preparation; (3) Field inspections; and (4) Renovations/construction as needed to comply with ADA standards.

Justification:

DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District. Projects may include constructing additional ramps, expanding door ways where necessary, installing compliant signage, and ensuring accessible restrooms.

Progress Assessment:

Funding for this project began in FY 2008. DPR has made significant improvements to the Ward 7 Therapeutic Center. All of DPR's polling sites were made accessible for the September 2010 primary election.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	546	50	0	404	92	0	0	0	0	0	0	0
(03) Project Management	36	0	0	0	36	0	0	0	0	0	0	0
(04) Construction	2,175	707	15	41	1,413	1,500	875	875	0	0	0	3,250
TOTALS	2,758	757	15	445	1,541	1,500	875	875	0	0	0	3,250

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,758	757	15	445	1,541	1,500	875	875	0	0	0	3,250
TOTALS	2,758	757	15	445	1,541	1,500	875	875	0	0	0	3,250

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2014	4,758
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-500
Current FY 2014 Budget Authority	4,258
Budget Authority Request for FY 2015	6,008
Increase (Decrease)	1,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2018	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-QP5AR-ARBORETUM COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QP5AR
Ward: 5
Location: 2412 RAND PLACE, NE
Facility Name or Identifier: COMMUNITY CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,200,000

Description:

This project will fund improvements to the Arboretum Community Center. Center facilities includes:

- Basketball Court
- Multipurpose Room
- Parksite
- Playground
- Tennis Court

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	9,200	0	9,200
TOTALS	0	0	0	0	0	0	0	0	0	9,200	0	9,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	9,200	0	9,200
TOTALS	0	0	0	0	0	0	0	0	0	9,200	0	9,200

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	9,200
Increase (Decrease)	9,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$4,728,000



Description:

Athletic fields, parks, playgrounds, and play courts around the District of Columbia are in need of major renovation and redevelopment. This project will allow DPR to make improvements to much of its inventory. [DPR will be able to standardize ball fields, redevelop athletic fields with new field surfaces, install new play ground equipment and resurface outdoor play courts across the District of Columbia. DPR will continue its efforts in lighting restoration to ensure improved security and maximum use of facilities.

Justification:

Funding is needed to continually improve athletic fields, parks, and playgrounds across the District. These amenities are critical to DPR's mission to provide safe recreational opportunities for District residents. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

Since FY2008, DPR has made significant improvements to its athletic field inventory across the District. DPR has also focused on refurbishing new park, play court, and playground amenities to bring safe recreational environments to our residents.

Related Projects:

Athletic Field and Park Improvements are on-going.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	90	18	0	0	72	0	0	0	0	0	0	0
(04) Construction	1,655	427	210	120	898	2,850	0	0	0	0	0	2,850
TOTALS	1,878	577	210	120	970	2,850	0	0	0	0	0	2,850

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,878	577	210	120	970	2,850	0	0	0	0	0	2,850
TOTALS	1,878	577	210	120	970	2,850	0	0	0	0	0	2,850

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,036
Budget Authority Thru FY 2014	5,036
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-1,158
Current FY 2014 Budget Authority	3,878
Budget Authority Request for FY 2015	4,728
Increase (Decrease)	850

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,850	100.0

AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QF4RC
Ward: 7
Location: SOUTHERN AVENUE AND FABLE STREET, SE
Facility Name or Identifier: BENNING PARK RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,000,000

Description:

Complete rehabilitation of Benning Park Recreation Center.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	5,000	3,500	0	0	0	10,000
TOTALS	0	0	0	0	0	1,500	5,000	3,500	0	0	0	10,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	5,000	3,500	0	0	0	10,000
TOTALS	0	0	0	0	0	1,500	5,000	3,500	0	0	0	10,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	10,000
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-BSM37-BENNING STODDERT MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BSM37
Ward: 7
Location: 100 STODDERT PL, SE
Facility Name or Identifier: BENNING STODDERT RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,750,000

Description:

This project will modernize the Benning Stoddert Recreation Center and surrounding site. The renovation will allow DPR to better serve the community with a modernized facility.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	300	27	1	0	272		0	0	0	0	0	0	0
(03) Project Management	472	150	172	0	150		0	0	0	0	0	0	0
(04) Construction	3,828	0	0	271	3,557		2,000	0	0	0	0	0	2,000
(05) Equipment	150	0	0	0	150		0	0	0	0	0	0	0
TOTALS	4,750	177	173	271	4,129		2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,750	177	173	271	4,129		2,000	0	0	0	0	0	2,000
TOTALS	4,750	177	173	271	4,129		2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2014	6,750
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-2,000
Current FY 2014 Budget Authority	4,750
Budget Authority Request for FY 2015	6,750
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QM701-CHEVY CHASE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM701
Ward: 3
Location: 5601 CONNECTICUT AVENUE NW
Facility Name or Identifier: CHEVY CHASE RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 25
Estimated Full Funding Cost: \$4,500,000

Description:

Modernize the Chevy Chase Recreation Center. The rehabilitation is part of an ongoing effort by DPR to improve the current facility inventory. The project scope includes new playgrounds, new splash park, and field improvements.

Justification:

The rehabilitation is part of an ongoing effort by DPR to improve the current facility inventory for programs at our facilities

Progress Assessment:

Progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Thru FY 2014	599
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-59
Current FY 2014 Budget Authority	540
Budget Authority Request for FY 2015	8,540
Increase (Decrease)	8,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: COM37
Ward: 8
Location: 611 ALABAMA AVE, SE
Facility Name or Identifier: CONGRESS HEIGHTS RECREATION CENTER
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$17,105,000

Description:

This project will modernize the Congress Heights Recreation Center and surrounding site. The building improvements may include new windows, roof, HVAC and new interior spaces.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

Construction taking place. The recreation is scheduled to re-open in May 2014.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	202	30	0	172	0		0	0	0	0	0	0	0
(04) Construction	1,903	1,190	458	74	182		0	1,500	8,000	5,500	0	0	15,000
TOTALS	2,105	1,220	458	246	182		0	1,500	8,000	5,500	0	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,985	1,220	412	172	182		0	1,500	8,000	5,500	0	0	15,000
Local Transportation Revenue (0330)	120	0	46	74	0		0	0	0	0	0	0	0
TOTALS	2,105	1,220	458	246	182		0	1,500	8,000	5,500	0	0	15,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Thru FY 2014	1,685
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	420
Current FY 2014 Budget Authority	2,105
Budget Authority Request for FY 2015	17,105
Increase (Decrease)	15,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2015 Budget
Personal Services	0.0	0
Non Personal Services	0.0	0

AM0-QM8DC-DOUGLAS COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM8DC
Ward: 8
Location: 1898 STANTON TERRACE SE
Facility Name or Identifier: DOUGLAS COMMUNITY CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,250,000

Description:

This project consists of initial site planning and conceptual design for future upgrades to the community center facility and property.

Justification:

The recreation center is not open year-round, but is located adjacent to the recently modernized Leckie Elementary School. Students from the school use the recreation center and the playing fields and courts. Improvements are needed in order to encourage better use of the facility and the grounds.

Progress Assessment:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	500	0	0	500	0	750	0	0	0	0	0	750
TOTALS	500	0	0	500	0	750	0	0	0	0	0	750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	500	0	0	500	0	750	0	0	0	0	0	750
TOTALS	500	0	0	500	0	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2014	1,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,000
Budget Authority Request for FY 2015	1,250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	255	268	281	295	310	325	1,734
Materials/Supplies	12	13	14	14	15	16	85
Contractual Services	35	37	39	41	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	316	332	348	366	384	403	2,148

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)	09/30/2014	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

HA0-QFL15-DPR FLEET UPGRADES

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QFL15
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$100,000

Description:
 To upgrade DPR's fleet.

Justification:

-

Progress Assessment:
 New project.

Related Projects:
 None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	0	0	0	0	0	0	100	0	0	0	0	100
TOTALS	0	0	0	0	0	0	100	0	0	0	0	100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	100	0	0	0	0	100
TOTALS	0	0	0	0	0	0	100	0	0	0	0	100

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	100
Increase (Decrease)	100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-WBRCT-EDGEWOOD REC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WBRCT
Ward: 5
Location: 301 FRANKLIN ST NE
Facility Name or Identifier: EDGEWOOD REC CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,400,000

Description:

The new project is Edgewood Recreation Center in Ward 5. The scope of work is design and construction of a new recreation center to replace the existing small field house.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	14,400	0	0	0	0	0	14,400
TOTALS	0	0	0	0	0	14,400	0	0	0	0	0	14,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	14,400	0	0	0	0	0	14,400
TOTALS	0	0	0	0	0	14,400	0	0	0	0	0	14,400

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	14,400
Increase (Decrease)	14,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,400	100.0

AM0-FTDAV-FORT DAVIS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: FTDAV
Ward: 7
Location: 1400 41ST STREET SE
Facility Name or Identifier: FORT DAVIS RECREATION CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost:\$3,000,000

Description:

Modernize and improve the facility, including its fitness room, athletic field, and basketball and tennis courts.

Justification:

The recreation center is dated and needs improvements.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	3,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QD738
Ward: 7
Location: 3779 ELY PLACE SE
Facility Name or Identifier: FORT DUPONT ICE ARENA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$20,125,000

Description:

This project will fund design development and construction for the modernization and possible expansion of the Fort Dupont Ice Arena in Ward 7. The Friends of Fort Dupont Ice Arena will raise private donations to assist the project funding.

Justification:

The existing ice arena was constructed in 1976 as a temporary facility celebrating the American Bicentennial. It is a heavily used recreational facility but is beyond its useful life.

Progress Assessment:

In 2010 the National Park Service transferred property in Fort Dupont Park to the District of Columbia. A portion of the property serves as the location of the Baseball Academy to be constructed by the Washington Convention and Sports Authority (Events DC) and the Washington Nationals Foundation. The Fort Dupont Ice Arena is on the remaining portion of the property along with a shared surface parking lot.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	20	20	0	0	0	0	0	0	0	0	0	0
(04) Construction	730	0	465	0	265	1,500	8,000	9,875	0	0	0	19,375
TOTALS	750	20	465	0	265	1,500	8,000	9,875	0	0	0	19,375

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	750	20	465	0	265	1,500	8,000	4,875	0	0	0	14,375
Private Donations (0306)	0	0	0	0	0	0	0	5,000	0	0	0	5,000
TOTALS	750	20	465	0	265	1,500	8,000	9,875	0	0	0	19,375

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,750
Budget Authority Thru FY 2014	21,125
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	21,125
Budget Authority Request for FY 2015	20,125
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Materials/Supplies	0	0	0	0	18	18
Contractual Services	0	0	0	0	49	51	100
IT	0	0	0	0	19	20	38
TOTAL	0	0	0	0	85	89	175

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-Q10FG-FORT GREBLE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: Q10FG
Ward: 8
Location: 299 ELMIRA STREET SW
Facility Name or Identifier: FORT GREBLE RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

Description:

Fort Greble Recreation Center is located adjacent to Leckie Elementary School. The center is not open year-round at the present time, although students and residents use the playing field and courts. This project involves a strategic land use and site plan, along with conceptual designs for the future rehabilitation of the recreation center.

Justification:

The center is underutilized because of its age and condition. This study will examine alternative approaches for modernization.

Progress Assessment:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2014	1,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,000
Budget Authority Request for FY 2015	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	85
Contractual Services	35	37	39	41	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	146	153	161	169	177	186	992

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-QM8FT-FORT STEVENS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM8FT
Ward: 4
Location: 1327 VAN BUREN ST. NW
Facility Name or Identifier: FORT STEVENS RECREATION CENTER
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,250,000

Description:

The recreation and senior center at Fort Stevens are in need of stabilization. Funds will be used on small capital projects to stabilize and upgrade the facility. Conceptual design studies will be undertaken to determine what, if any, additional improvements are necessary.

Justification:

This recreation center is heavily used and is in need of capital improvements in order to sustain the level of use and activity.

Progress Assessment:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	1,250	0	0	0	0	0	1,250
TOTALS	0	0	0	0	0	1,250	0	0	0	0	0	1,250

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,250	0	0	0	0	0	1,250
TOTALS	0	0	0	0	0	1,250	0	0	0	0	0	1,250

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2014	1,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,000
Budget Authority Request for FY 2015	1,250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Materials/Supplies	0	3	3	3	3	3	16
Contractual Services	0	8	8	9	9	10	44
IT	0	3	3	3	3	4	17
Equipment	0	25	0	0	0	0	25
TOTAL	0	39	14	15	16	17	101

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

AM0-QN751-FRANKLIN SQUARE PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN751
Ward: 2
Location: 950 13TH STREET NW
Facility Name or Identifier: FRANKLIN SQUARE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,300,000

Description:

This project supports planning and design for renovations at Franklin Square Park, a National Park Service property.

Justification:

Planning and conceptual design for renovations to the park will be considered for future federal funding that will serve to provide an enhanced park experience and increase property values of nearby commercial property. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

New Project.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	500	0	0	500	0	500	0	0	0	0	0	500
(04) Construction	300	0	300	0	0	0	0	0	0	0	0	0
TOTALS	800	0	300	500	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	800	0	300	500	0	500	0	0	0	0	0	500
TOTALS	800	0	300	500	0	500	0	0	0	0	0	500

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	300
Budget Authority Thru FY 2014	800
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	800
Budget Authority Request for FY 2015	1,300
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-RG001-GENERAL IMPROVEMENTS - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$16,357,000



Description:

The General Improvements project ensures monies are available to address projects as they are identified, especially emergencies and unmet needs. This project includes urgent renovations to parks and recreation centers, replacement of water fountains, and major repairs, renovation, and installation of new heating, ventilating, and air conditioning (HVAC) systems at various DC Department of Parks and Recreation (DPR) facilities across the city. The project also addresses major repairs, renovation, and replacement of roofing systems at various DPR facilities across the city. Many DPR facilities have experienced major roof leakage indicating that their roofs are beyond repair and require replacement. This project ensures funding is available to remediate deteriorated landscape and protect resources from the damaging effects of storm water runoff. Also, DPR needs to bring more facilities into compliance with the Americans with Disabilities Act, and make more centers accessible to all citizens of the District by constructing additional ramps and expanding doorways where necessary.

Justification:

General improvement projects address conditions considered significant enough to require substantial capital improvement. These projects result in enhanced aesthetics and improved safety for District taxpayers. General Improvements spending on parks and recreation centers is consistent with the Agency's objective to preserve and enhance the District's public open spaces, athletic fields, and landscaped parks as well as making sound investments in DPR's facility inventory.

Progress Assessment:

General Improvements are ongoing.

Related Projects:

QE511C ADA Compliance DPR

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	643	499	31	0	113	124	0	0	0	0	0	124
(03) Project Management	1,817	1,516	176	107	17	0	0	0	0	0	0	0
(04) Construction	8,532	4,863	925	148	2,596	2,741	500	500	500	500	500	5,241
TOTALS	10,991	6,878	1,133	255	2,726	2,865	500	500	500	500	500	5,365

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10,937	6,878	1,078	255	2,726	2,365	0	0	0	0	0	2,365
Pay Go (0301)	54	0	54	0	0	500	500	500	500	500	500	3,000
TOTALS	10,991	6,878	1,133	255	2,726	2,865	500	500	500	500	500	5,365

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2014	16,148
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-1,292
Current FY 2014 Budget Authority	14,857
Budget Authority Request for FY 2015	16,357
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	1.0	124	4.3
Non Personal Services	0.0	2,741	95.7

AM0-HRDYR-HARDY RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HRDYR
Ward: 3
Location: 4500 Q STREET, NW
Facility Name or Identifier: HARDY RECREATION CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$500,000

Description:

Stabilize and improve the Hardy Recreation Center field house.

Justification:

The Hardy Recreation Center field house is in need of stabilization and improvement.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-HTSPK-HEARST PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HTSPK
Ward: 3
Location: 3950 37TH STREET, NW
Facility Name or Identifier: HEARST RECREATION CENTER
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$7,000,000

Description:

Planning and reconstruction of Hearst Park. Community members have developed a plan to increase the use of the field and make it safer by installing artificial turf, to add a walking trail, a forested dog run, and other features.

Justification:

Hearst Park includes a very large, heavily -used, undeveloped field and forested area. Community members have developed a plan, and DPR has prepared a cost estimate for improvements that will increase the use of the field and make it safer.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	0	2,000	5,000	0	0	0	7,000
TOTALS	0	0	0	0	0	0	2,000	5,000	0	0	0	7,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,000	5,000	0	0	0	7,000
TOTALS	0	0	0	0	0	0	2,000	5,000	0	0	0	7,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	7,000
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2015	
Design Complete (FY)	09/30/2016	
Construction Start (FY)	10/01/2016	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-Q11HR-HILLCREST RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: Q11HR
Ward: 7
Location: 3100 DENVER STREET, SE
Facility Name or Identifier: HILLCREST RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,500,000

Description:

This project involves preliminary design for upgrades to the facility and the site.

Justification:

The adjacent school property, Winston ES, is being closed. Therefore, there may be opportunities for alternative uses of the site.

Progress Assessment:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	500
Budget Authority Thru FY 2014	500
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	500
Budget Authority Request for FY 2015	1,500
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

TO0-NPR15-IT INFRASTRURE DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NPR15
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$2,500,000

Description:

DPR has many sites that do not have a DCNet circuit, and are therefore unable to benefit from DCNet services such as reliable internet, VoIP phone services, and WiFi.

Justification:

DPR sites should be on the same technology foundation to ensure the best service uptime and customer support as well as to provide staff and citizens across the city with the citywide standard voice and data services.

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0		750	750	1,000	0	0	0	2,500
TOTALS	0	0	0	0	0		750	750	1,000	0	0	0	2,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		750	750	1,000	0	0	0	2,500
TOTALS	0	0	0	0	0		750	750	1,000	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	2,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

AM0-IVYCT-IVY CITY COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: IVYCT
Ward: 5
Location: 1900 GALLAUDET STREET NE
Facility Name or Identifier: CRUMMELL SCHOOL
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$8,925,000

Description:

Stabilize the Crummell School building and convert it to a recreation and community center.

Justification:

In recent years the Ivy City community has seen investment in its housing stock, with over 58 new units nearing completion by nonprofit developers Manna Inc, Mi Casa and DC Habitat for Humanity. Yet the centerpiece and civic heart of the community, the Alexander Crummell School, continues to sit vacant. In addition, City neighborhood, which is currently without access to recreation and similar community amenities. Restoring Crummell School for active recreation and community use is central to the revitalization of the Ivy City community.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,925	7,000	0	0	0	0	8,925
TOTALS	0	0	0	0	0	1,925	7,000	0	0	0	0	8,925

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,925	7,000	0	0	0	0	8,925
TOTALS	0	0	0	0	0	1,925	7,000	0	0	0	0	8,925

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	8,925
Increase (Decrease)	8,925

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,925	100.0

AM0-QG638-KENILWORTH PARKSIDE RECREATION CENTER



Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QG638
Ward: 7
Location: 4300 ANACOSTIA AVENUE NE
Facility Name or Identifier: KENILWORTH PARKSIDE RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,075,000

Description:

The Kenilworth-Parkside Recreation Center has been demolished and the community is in need of a new recreation center to meet existing and future needs through an adaptive use of the former Kenilworth Elementary School. This project includes planning, design, and construction of a new center. Major features of a new recreation center will include a senior center; gymnasium; multi-purpose rooms, fitness room; locker rooms; computer lab; and a health suite.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

Ongoing project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	247	0	0	0	247	0	0	0	0	0	0	0
(03) Project Management	0	-1	0	0	1	0	0	0	0	0	0	0
(04) Construction	11,828	69	79	0	11,680	2,500	2,500	0	0	0	0	5,000
TOTALS	12,075	68	79	0	11,928	2,500	2,500	0	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	12,075	68	79	0	11,928	2,500	2,500	0	0	0	0	5,000
TOTALS	12,075	68	79	0	11,928	2,500	2,500	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,075
Budget Authority Thru FY 2014	12,075
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,075
Budget Authority Request for FY 2015	17,075
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-QN501-LANGDON COMMUNITY CENTER REDEVELOPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN501
Ward: 5
Location: 2901 20TH STREET NE
Facility Name or Identifier: LANGDON COMMUNITY CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,659,000



Description:

This project will result in an expanded recreation center at Langdon Park and improvements to the park facilities. DPR will plan, design, redevelop, and furnish a recreation center and park amenities at Langdon Park that will better meet the needs of the surrounding community.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,259	698	1,540	0	21	0	0	0	0	1,400	0	1,400
TOTALS	2,259	698	1,540	0	21	0	0	0	0	1,400	0	1,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,859	698	1,161	0	0	0	0	0	0	1,400	0	1,400
Pay Go (0301)	400	0	378	0	21	0	0	0	0	0	0	0
TOTALS	2,259	698	1,540	0	21	0	0	0	0	1,400	0	1,400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Thru FY 2014	1,774
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	485
Current FY 2014 Budget Authority	2,259
Budget Authority Request for FY 2015	3,659
Increase (Decrease)	1,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QI237-MARVIN GAYE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QI237
Ward: 7
Location: 6201 BANKS PLACE NE
Facility Name or Identifier: MARVIN GAYE RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,290,000



Description:

Formerly known as the Watts Branch Recreation Center, the Marvin Gaye Recreation Center is an old building consisting of a small kitchen and multi-purpose room. These amenities do not adequately serve the needs of the public, and DPR will use the funding available to build a new facility to better meet the needs of this community. The project also includes a new playground, pool, and gymnasium.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,270	0	0	0	1,270	0	0	0	0	0	0	0
(03) Project Management	20	20	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,000	149	50	125	676	4,500	7,500	0	0	0	0	12,000
TOTALS	2,290	169	50	125	1,946	4,500	7,500	0	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,290	169	50	125	1,946	4,500	7,500	0	0	0	0	12,000
TOTALS	2,290	169	50	125	1,946	4,500	7,500	0	0	0	0	12,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,290
Budget Authority Thru FY 2014	14,290
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,290
Budget Authority Request for FY 2015	14,290
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	0	0	255	268	281	295	1,099
Materials/Supplies	0	0	2	3	3	3	11
Contractual Services	0	0	7	7	8	8	30
IT	0	0	3	3	3	3	11
TOTAL	0	0	267	281	295	309	1,152

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

AM0-QM802-NOMA PARKS & REC CENTERS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM802
Ward: 6
Location: NOMA
Facility Name or Identifier: NOMA PARKS & REC CENTERS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$49,603,000



Description:

The Department of Parks and Recreation (DPR) intends to improve the recreational and educational opportunities for residents of the NoMa neighborhood by acquiring property and developing public parks and recreational/civic spaces for ownership by the District of Columbia.

Justification:

The NoMa BID hired AECOM to prepare a Public Realm Design Plan. The plan calls for a system of connected, flexible open spaces with a variety of amenities that would better serve the community. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

This project is on-going.

Related Projects:

AH7GPC-ARTS & HUMANITIES GRANTS & PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(04) Construction	9,594	0	0	0	9,594	7,500	7,500	5,000	0	15,000	5,000	40,000
TOTALS	9,603	5	0	0	9,599	7,500	7,500	5,000	0	15,000	5,000	40,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	9,578	5	0	0	9,574	7,500	7,500	5,000	0	15,000	5,000	40,000
Pay Go (0301)	25	0	0	0	25	0	0	0	0	0	0	0
TOTALS	9,603	5	0	0	9,599	7,500	7,500	5,000	0	15,000	5,000	40,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Thru FY 2014	50,009
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-406
Current FY 2014 Budget Authority	49,603
Budget Authority Request for FY 2015	49,603
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2020	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

AM0-QM8PR-PALISADES RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM8PR
Ward: 3
Location: 5200 SHERIER PL NW
Facility Name or Identifier: PALISADES RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$9,500,000

Description:

Funds will be used to design and implement renovations at the Palisades Recreation Center. The project will focus on ADA improvements and upgrades to the facility to better meet program needs.

Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

Ongoing project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,500	0	58	0	1,442	4,000	4,000	0	0	0	0	8,000
TOTALS	1,500	0	58	0	1,442	4,000	4,000	0	0	0	0	8,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,500	0	58	0	1,442	4,000	4,000	0	0	0	0	8,000
TOTALS	1,500	0	58	0	1,442	4,000	4,000	0	0	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,500
Budget Authority Thru FY 2014	9,500
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	9,500
Budget Authority Request for FY 2015	9,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	0	128	134	141	148	155	705
Materials/Supplies	0	3	3	3	3	4	17
Contractual Services	0	8	9	9	10	10	46
IT	0	3	3	4	4	4	18
Equipment	0	12	13	14	14	15	69
TOTAL	0	155	162	170	179	188	854

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)	09/30/2014	
Construction Start (FY)	10/01/2014	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	10/01/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QH750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,030,000

Description:

This project will allow DPR to improve playgrounds across the District as designated by the Mayor and the DC Council.

Justification:

The District is expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:

The project is on-going as planned.

Related Projects:

QN750C that DGS implement.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	750	216	6	0	528	90	90	100	0	0	0	280
TOTALS	750	216	6	0	528	90	90	100	0	0	0	280

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	750	216	6	0	528	90	0	0	0	0	0	90
Pay Go (0301)	0	0	0	0	0	0	90	100	0	0	0	190
TOTALS	750	216	6	0	528	90	90	100	0	0	0	280

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	750
Budget Authority Thru FY 2014	750
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	750
Budget Authority Request for FY 2015	1,030
Increase (Decrease)	280

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	90	100.0

AM0-SET38-SOUTHEAST TENNIS AND LEARNING CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SET38
Ward: 8
Location: 601 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SOUTHEAST TENNIS AND LEARNING CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$18,700,000

Description:
 Modernize the Southeast Tennis and Learning Center to better support programs.

Justification:
 The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise.

Progress Assessment:
 Completion in 2015

Related Projects:
 NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,000	404	596	0	0		500	0	0	0	0	0	500
(03) Project Management	172	27	26	0	119		0	0	0	0	0	0	0
(04) Construction	13,527	3,032	9,982	332	180		3,500	0	0	0	0	0	3,500
(05) Equipment	1	0	1	0	0		0	0	0	0	0	0	0
TOTALS	14,700	3,463	10,606	332	299		4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,699	3,462	10,605	332	299		4,000	0	0	0	0	0	4,000
Pay Go (0301)	1	0	1	0	0		0	0	0	0	0	0	0
TOTALS	14,700	3,463	10,606	332	299		4,000	0	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	701
Budget Authority Thru FY 2014	18,700
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	2,000
Current FY 2014 Budget Authority	20,700
Budget Authority Request for FY 2015	18,700
Increase (Decrease)	-2,000

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total	
	Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	85	
Contractual Services	35	37	39	41	43	45	238	
IT	13	14	15	15	16	17	91	
Equipment	25	0	0	0	0	0	25	
TOTAL	171	153	161	169	177	186	1,017	

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-SQ238-SQUARE 238 DPR FACILITY

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SQ238
Ward: 1
Location: 1325 S STREET NW
Facility Name or Identifier: DPR WAREHOUSE
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$500,000

Description:

A DPR warehouse, maintenance facility, and parking lot will be repurposed. The project will include engaging the community in planning and design.

Justification:

Square 238 is used by DPR as a parking lot and for maintenance and storage purposes. This location is precisely where DPR has identified a need for an indoor aquatic facility and other recreation needs. Some have also proposed this site for a municipal parking garage.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

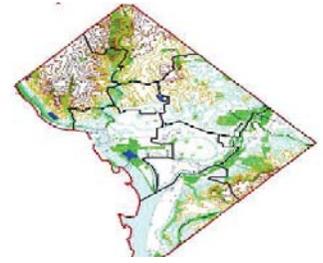
	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-RG006-SWIMMING POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG006
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,529,000



Description:

The Department of Parks and Recreation operates 9 indoor aquatic centers, 18 outdoor pools, 5 children's pools, and 8 splash parks. DPR's aquatic inventory and aging and annual resources are needed to ensure our swimming facilities are a safe and enjoyable experience for District residents.

Justification:

DPR's swimming pools are aging and in need of major renovation and replacement. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

DPR is continually working on its indoor and outdoor inventory of swimming pools and splash parks to serve District residents. Summer readiness for FY 2013 is underway and plans have already started for FY 2014.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	184	84	58	41	1	0	0	0	0	0	0	0
(04) Construction	2,344	443	73	300	1,528	3,000	0	3,000	0	6,000	6,000	18,000
TOTALS	2,529	527	131	341	1,530	3,000	0	3,000	0	6,000	6,000	18,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,529	527	131	341	1,530	3,000	0	3,000	0	6,000	6,000	18,000
TOTALS	2,529	527	131	341	1,530	3,000	0	3,000	0	6,000	6,000	18,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2014	12,529
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-1,000
Current FY 2014 Budget Authority	11,529
Budget Authority Request for FY 2015	20,529
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	1	1	1	1	2	2	9
Contractual Services	4	4	4	4	4	4	24
IT	1	1	1	2	2	2	9
Equipment	50	0	0	0	0	0	50
TOTAL	141	96	100	105	111	116	670

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-THPRC-THERAPEUTIC RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THPRC
Ward: 7
Location: 3030 G STREET, SE
Facility Name or Identifier: THERAPEUTIC RECREATION CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$8,000,000

Description:

Renovate and modernize the Therapeutic Recreation Center, increase its size and capacity, and ensure that locker rooms have sufficient space to accommodate guests and aides.

Justification:

The facility was built in 1971, and it has not received any extensive renovation since then. The locker room space is overwhelmed at the conclusion of any class, and it does not have enough room to accommodate guests and their aides. The physical size of the Center limits the number of District residents it can help. Expanding the physical size of the Center would increase its capacity, ensuring that more residents who need its services could have access to them. The Center serves a vulnerable segment of District society; renovations are needed to better enable it to continue serving this role.

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,500	6,500	0	0	0	0	8,000
TOTALS	0	0	0	0	0	1,500	6,500	0	0	0	0	8,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	6,500	0	0	0	0	8,000
TOTALS	0	0	0	0	0	1,500	6,500	0	0	0	0	8,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	8,000
Increase (Decrease)	8,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-URA37-URBAN AGRICULTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: URA37
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: AGRICULTURE
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$500

Description:

The Urban Agriculture project will expand opportunities for urban agriculture by constructing an urban farm, new community gardens, and edible landscapes at sites across the District. DPR recently received a grant through Sustainable DC and will use funds to further implement urban agriculture priorities.

Justification:

This project aligns with One City Action Plan Item 3.4.1, which calls on DPR to work with its sister agencies to ensure District residents have access to locally grown foods.

Progress Assessment:

New project.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	500
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-500
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-WD3PL-WARD 3 OUTDOOR POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WD3PL
Ward: 3
Location: TBD
Facility Name or Identifier: OUTDOOR POOL
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$5,000,000

Description:

DPR identified a need for an outdoor pool in Ward 3 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool at a location to be determined in Ward 3.

Justification:

DPR operates 19 outdoor pools in the District each summer. Although Ward 3 has the largest population and largest land area in the District, there is no outdoor pool in Ward 3 or Upper Northwest DC.

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,000	4,000	0	0	0	0	5,000
TOTALS	0	0	0	0	0	1,000	4,000	0	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	4,000	0	0	0	0	5,000
TOTALS	0	0	0	0	0	1,000	4,000	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	5,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0