

(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 over 364 parks, including 73 recreation facilities, 92 playgrounds, 36 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, athletics, fitness, urban camps, therapeutic recreation, environmental education, personal enrichment programs, 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

New recreation centers: Opened the Barry Farm Recreation Center and Southeast and Tennis Learning Center and continued efforts to construct new recreation centers Friendship Recreation Center, Marvin Gaye Recreation Center, and Ridge Road Recreation Center.

Renovated playgrounds and parks: DPR completed its multi-year play spaces improvement project. Sites include Barry Farm Recreation Center, Columbia Heights Community Center, Ferebee Hope Recreation Center, Lafayette Recreation Center, Marvin Gaye Recreation Center, Pope Branch Playground, and Randall Park.

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 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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)

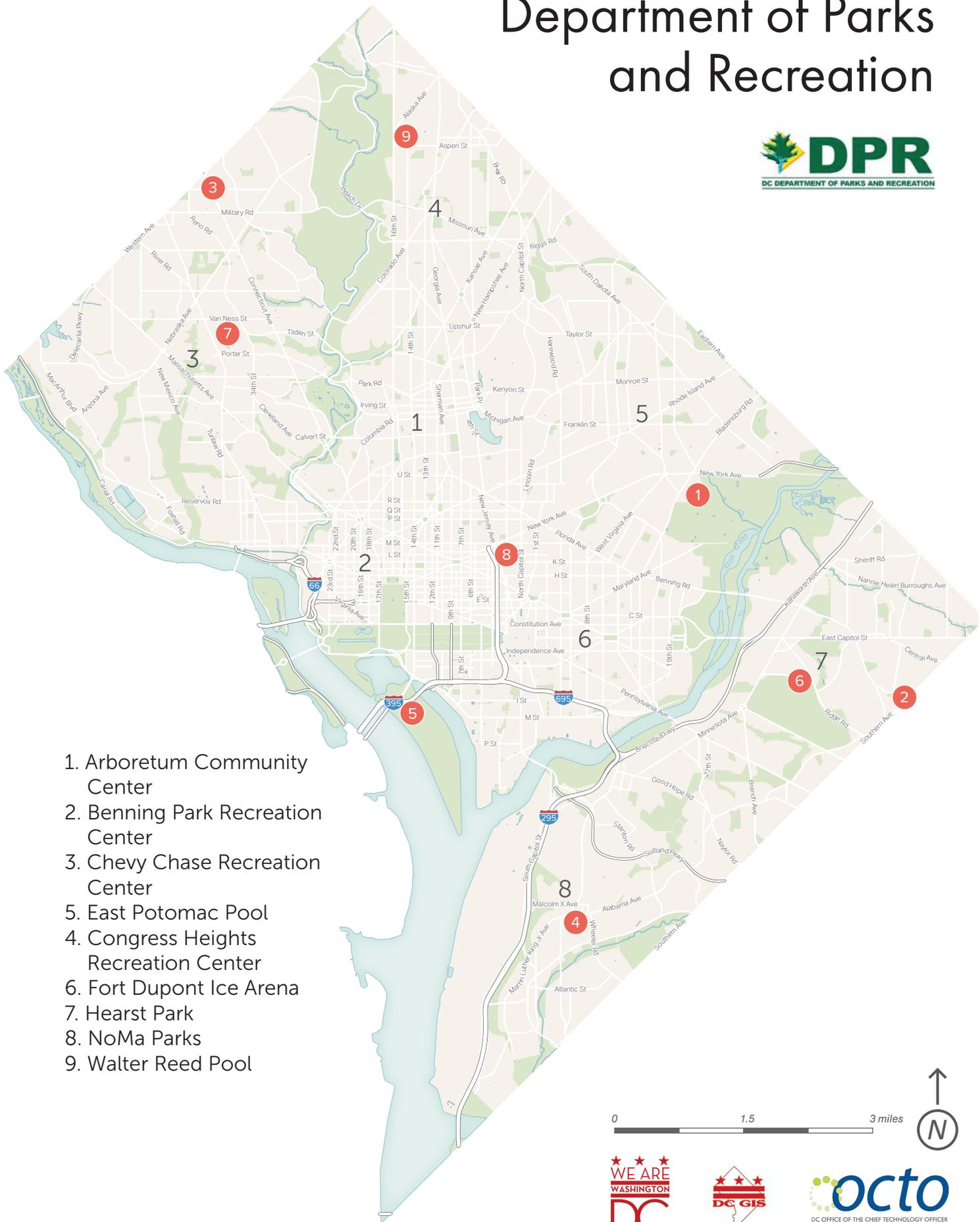
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	33,194	16,348	648	15,051	1,147	7,000	0	5,000	9,000	10,500	0	31,500
(02) SITE	21,525	20,360	0	0	1,165	0	0	0	0	0	0	0
(03) Project Management	23,255	21,166	878	443	767	326	243	250	257	265	273	1,614
(04) Construction	366,704	240,553	19,372	93,253	13,526	22,650	24,700	13,700	44,800	17,070	15,375	138,295
(05) Equipment	7,429	6,781	40	516	91	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	453,606	305,778	21,140	109,463	17,226	30,476	24,943	18,950	54,057	27,835	15,648	171,909

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	431,169	297,157	20,983	99,786	13,244	23,750	22,700	16,700	36,500	25,770	12,375	137,795
Pay Go (0301)	19,988	6,664	131	9,250	3,943	1,726	2,243	2,250	3,757	2,065	3,273	15,314
Equipment Lease (0302)	1,551	1,155	1	395	0	0	0	0	0	0	0	0
Private Donations (0306)	208	198	0	0	10	5,000	0	0	0	0	0	5,000
Taxable Bonds - (0309)	0	0	0	0	0	0	0	0	13,800	0	0	13,800
Local Transportation Revenue (0330)	133	46	25	32	30	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	453,606	305,778	21,140	109,463	17,226	30,476	24,943	18,950	54,057	27,835	15,648	171,909

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Original 6-Year Budget Authority		482,937								
Budget Authority Thru FY 2016		545,515	Personnel Services	27	591	608	627	645	665	3,163
FY 2016 Budget Authority Changes			Materials/Supplies	12	36	25	26	27	28	155
ABC Fund Transfers		-30	Contractual Services	42	127	88	91	93	96	538
Capital Reprogrammings FY 2016 YTD		4,189	IT	30	91	64	66	68	70	387
Current FY 2016 Budget Authority		549,674	Equipment	12	68	26	27	28	29	191
Budget Authority Request for FY 2017		625,515	TOTAL	123	913	812	836	861	887	4,433
Increase (Decrease)		75,841								

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	2.0	251	0.8
Non Personal Services	0.0	30,225	99.2

Department of Parks and Recreation



1. Arboretum Community Center
2. Benning Park Recreation Center
3. Chevy Chase Recreation Center
5. East Potomac Pool
4. Congress Heights Recreation Center
6. Fort Dupont Ice Arena
7. Hearst Park
8. NoMa Parks
9. Walter Reed Pool

0 1.5 3 miles



AM0-AS1AC-ACCESS AND SECURITY INFRASTRUCTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: AS1AC
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DPR INFRASTRUCTURE ACCESS AND SECURITY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$3,000,000

Description:

This project budget supports the cost of installing card access entry points and security cameras at DPR facilities.

Justification:

Installing security features at DPR facilities will provide protection to people and property

Progress Assessment:

N/A.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000
TOTALS	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000
TOTALS	0	0	0	0	0	2,000	0	0	0	1,000	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	3,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QE511-ADA COMPLIANCE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE511
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
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:

DGS project PL104C-ADA Compliance Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	517	212	21	0	284		0	0	0	0	0	0	0
(03) Project Management	116	50	16	50	0		0	0	0	0	0	0	0
(04) Construction	4,500	2,200	316	2,268	-284		875	0	0	0	0	875	1,750
TOTALS	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750
TOTALS	5,133	2,463	352	2,318	0		875	0	0	0	0	875	1,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2016	6,008
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,008
Budget Authority Request for FY 2017	6,883
Increase (Decrease)	875

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2016	
Design Complete (FY)	05/15/2017	
Construction Start (FY)	08/26/2017	
Construction Complete (FY)	10/01/2017	
Closeout (FY)	12/01/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	875	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: ARBORETUM 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,200	0	0	0	0	7,200
TOTALS	0	0	0	0	0	0	7,200	0	0	0	0	7,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,200	0	0	0	0	7,200
TOTALS	0	0	0	0	0	0	7,200	0	0	0	0	7,200

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	9,200
Budget Authority Thru FY 2016	9,200
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	9,200
Budget Authority Request for FY 2017	7,200
Increase (Decrease)	-2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/15/2018	
Design Start (FY)	11/01/2017	
Design Complete (FY)	06/15/2018	
Construction Start (FY)	08/01/2018	
Construction Complete (FY)	05/15/2019	
Closeout (FY)	06/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 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:

With a high number of fields being used every day the wear and tear on natural turf is extensive. DPR needs funds to help in the annual improvements to these fields. In addition many of our parks are neglected due to lack of funding. DPR needs funds to ensure that park spaces are ADA accessible, functional, safe and aesthetically conscious.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	402	267	63	0	72	0	0	0	0	0	0	0
(04) Construction	3,877	1,836	719	1,302	19	1,000	0	0	0	0	4,000	5,000
TOTALS	4,411	2,235	782	1,302	91	1,000	0	0	0	0	4,000	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,853	1,678	782	1,302	91	1,000	0	0	0	0	4,000	5,000
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	4,411	2,235	782	1,302	91	1,000	0	0	0	0	4,000	5,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,593
Budget Authority Thru FY 2016	4,411
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	4,411
Budget Authority Request for FY 2017	9,411
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,000,000

Description:

A modernization of the facility and various site improvements. Benning Park sits on approximately 8.91 acres and is bounded by Southern Ave, SE and Fitch St., SE and G St., SE. The center consists of a two story concrete framed recreation building and two outdoor swimming pools, one baseball field, two tennis courts, three basketball courts and a playground. The playground was renovated recently and it is not included in the modernization. The building was built circa 1969 and is about 24, 000 GSF. The first level provides access to swimming pools, boxing room, men's and women's locker rooms and support spaces. The upper level is comprised of main entrance, central auditorium/community room, dance room, arts and crafts room, fitness room, staff offices and support spaces. The facility is not fully accessible to ADA standards.

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:

This is an on-going project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	20	0	20	0	0	0	0	0	0	0	0	0
(04) Construction	4,980	9	1	4,970	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	9	21	4,970	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2016	10,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	10,000
Budget Authority Request for FY 2017	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2016	
Design Complete (FY)	08/30/2016	
Construction Start (FY)	10/15/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	10/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$8,540,000

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2016	8,540
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,540
Budget Authority Request for FY 2017	8,540
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	02/05/2019	
Design Start (FY)	12/01/2018	
Design Complete (FY)	07/01/2019	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	10/01/2019	
Closeout (FY)	11/01/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 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: \$17,092,000

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. Future capital budget will support the cost of additional facility improvement.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	202	30	0	0	172	0	0	0	0	0	0	0
(04) Construction	1,890	1,717	0	324	-152	0	0	1,500	6,000	7,500	0	15,000
TOTALS	2,092	1,747	0	324	20	0	0	1,500	6,000	7,500	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,993	1,701	0	292	0	0	0	1,500	6,000	7,500	0	15,000
Local Transportation Revenue (0330)	99	46	0	32	20	0	0	0	0	0	0	0
TOTALS	2,092	1,747	0	324	20	0	0	1,500	6,000	7,500	0	15,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Thru FY 2016	17,092
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,092
Budget Authority Request for FY 2017	17,092
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	340	350	360	371	382	1,804
Materials/Supplies	0	12	0	0	0	0	14
Contractual Services	0	42	0	0	0	0	43
IT	0	30	1	1	1	1	34
Equipment	0	6	0	0	0	0	7
TOTAL	0	430	352	362	373	384	1,901

Milestone Data

	Projected	Actual
Environmental Approvals	12/02/2018	
Design Start (FY)	10/15/2018	
Design Complete (FY)	06/01/2019	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	11/01/2020	
Closeout (FY)	12/15/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SP1EP-EAST POTOMAC POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SP1EP
Ward: 2
Location: 972 OHIO DR SW
Facility Name or Identifier: SWIMMING POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,000,000

Description:

Replacement/renovation of the historic existing pool and bathhouse facilities, related site spaces, locker facilities, offices, swim meet rooms, and mechanical systems.

Justification:

Renovation of the historic existing pool and bathhouse facilities

Progress Assessment:

N/A.

Related Projects:

NONE.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	3,000	9,000	0	0	0	0	12,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	12,000
Increase (Decrease)	12,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	05/29/2015	
Design Complete (FY)	05/23/2016	
Construction Start (FY)	10/26/2016	
Construction Complete (FY)	04/01/2018	
Closeout (FY)	05/01/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 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:

Full design services for and construction of a new ice skating arena which will include two sheets of ice, greater community utilization, larger locker rooms, more storage space, better spectator seating and viewing areas, administrative spaces and offices for facility staff and coaches, new kitchen and commercial food space, maintenance and utilities room, and the ability to plan and offer increased programming for residents of all ages.

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	125	85	40	0	0		0	0	0	0	0	0	0
(04) Construction	10,125	738	1,300	8,047	40		9,875	0	0	0	0	0	9,875
TOTALS	10,250	823	1,340	8,047	40		9,875	0	0	0	0	0	9,875

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,295	823	1,340	92	40		4,875	0	0	0	0	0	4,875
Pay Go (0301)	7,955	0	0	7,955	0		0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0		5,000	0	0	0	0	0	5,000
TOTALS	10,250	823	1,340	8,047	40		9,875	0	0	0	0	0	9,875

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	13,705
Budget Authority Thru FY 2016	20,125
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	20,125
Budget Authority Request for FY 2017	20,125
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year
							Total
Equipment	0	38	1	1	1	1	42
TOTAL	0	38	1	1	1	1	42

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	07/22/2014	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	12/02/2016	
Construction Complete (FY)	06/01/2018	
Closeout (FY)	07/21/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,875	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	990	0	0	990	0	0	0	0	0	0	0	0
(03) Project Management	10	0	10	0	0	0	0	0	0	0	0	0
(04) Construction	300	299	0	0	1	0	0	0	13,800	0	0	13,800
TOTALS	1,300	299	10	990	1	0	0	0	13,800	0	0	13,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,300	299	10	990	1	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	0	0	0	13,800	0	0	13,800
TOTALS	1,300	299	10	990	1	0	0	0	13,800	0	0	13,800

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	300
Budget Authority Thru FY 2016	1,300
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	1,300
Budget Authority Request for FY 2017	15,100
Increase (Decrease)	13,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	11/01/2016	
Design Start (FY)	09/01/2016	
Design Complete (FY)	09/01/2017	
Construction Start (FY)	10/01/2019	
Construction Complete (FY)	11/01/2020	
Closeout (FY)	01/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$17,702,000



Description:

The General Improvements project ensures monies are available to address projects as they are identified, especially emergencies and unmet needs. This project specifically includes new playground equipment and landscaping for Carolina Park, also known as Dinosaur Park, in the Palisades neighborhood and the rehabilitation of Amidon-Bowen Park at 4th & G Streets, SW. The climbing structure in Amidon-Bowen Park shall be relocated and preserved.

Generally, this project will address 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:

DGS project PL902C-Critical System Replacement.

The funds provide a pool of funding that will be readily available to address emergency, small budget park improvements, and any capital needs at recreation centers. Also helps in the completion of small ongoing capital projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	627	532	1	0	94	0	0	0	0	0	0	0
(03) Project Management	3,196	2,973	154	68	1	0	0	0	0	0	0	0
(04) Construction	11,270	9,134	867	209	1,060	1,400	2,000	2,000	3,500	1,800	3,000	13,700
TOTALS	15,093	12,640	1,021	277	1,155	1,400	2,000	2,000	3,500	1,800	3,000	13,700

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	14,994	12,585	1,021	232	1,155	0	0	0	0	0	0	0
Pay Go (0301)	99	54	0	45	0	1,400	2,000	2,000	3,500	1,800	3,000	13,700
TOTALS	15,093	12,640	1,021	277	1,155	1,400	2,000	2,000	3,500	1,800	3,000	13,700

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2016	18,138
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	18,138
Budget Authority Request for FY 2017	28,793
Increase (Decrease)	10,655

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	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:

WD3PLC, Hearst Park Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,880	0	0	1,880	0	5,000	0	0	0	0	0	5,000
(03) Project Management	120	100	20	0	0	0	0	0	0	0	0	0
TOTALS	2,000	100	20	1,880	0	5,000	0	0	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	100	20	1,880	0	5,000	0	0	0	0	0	5,000
TOTALS	2,000	100	20	1,880	0	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2016	7,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,000
Budget Authority Request for FY 2017	7,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2016	
Design Complete (FY)	01/15/2017	
Construction Start (FY)	03/01/2017	
Construction Complete (FY)	02/01/2018	
Closeout (FY)	04/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-WD3PL-HEARST PARK POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WD3PL
Ward: 3
Location: 3950 37TH STREET, NW
Facility Name or Identifier: HEARST RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$6,000,000

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 Hearst Recreation Center.

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:

This is an on-going project.

Related Projects:

HTSPKC-Hearst Park

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	998	0	0	998	0	0	0	5,000	0	0	0	5,000
(03) Project Management	2	0	2	0	0	0	0	0	0	0	0	0
TOTALS	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000
TOTALS	1,000	0	2	998	0	0	0	5,000	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2016	6,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,000
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2016	
Design Complete (FY)	01/15/2017	
Construction Start (FY)	10/15/2019	
Construction Complete (FY)	02/01/2020	
Closeout (FY)	03/15/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-NPR15-IT INFRASTRURE DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NPR15
Ward:
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
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:

This is an on-going project.

Related Projects:

DCPS project N8005C-DCPS IT Infrastructure Upgrade and N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	1,500	570	200	200	530	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	570	200	200	530	500	0	0	0	0	0	500
TOTALS	1,500	570	200	200	530	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2016	2,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,500
Budget Authority Request for FY 2017	2,000
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	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: \$48,676,000



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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(02) SITE	18,400	17,235	0	0	1,165	0	0	0	0	0	0	0
(04) Construction	5,266	753	51	4,150	312	5,000	5,000	5,000	5,000	5,000	5,000	25,000
TOTALS	23,676	17,993	51	4,150	1,482	5,000	5,000	5,000	5,000	5,000	5,000	25,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	23,676	17,993	51	4,150	1,482	5,000	5,000	5,000	5,000	5,000	5,000	25,000
TOTALS	23,676	17,993	51	4,150	1,482	5,000	5,000	5,000	5,000	5,000	5,000	25,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Thru FY 2016	48,676
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	48,676
Budget Authority Request for FY 2017	48,676
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2020	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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: \$815,000

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:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	715	367	0	0	348	326	243	250	257	265	273	1,614
TOTALS	715	367	0	0	348	326	243	250	257	265	273	1,614

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	625	367	0	0	258	0	0	0	0	0	0	0
Pay Go (0301)	90	0	0	0	90	326	243	250	257	265	273	1,614
TOTALS	715	367	0	0	348	326	243	250	257	265	273	1,614

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Thru FY 2016	815
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	815
Budget Authority Request for FY 2017	2,329
Increase (Decrease)	1,514

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	2.0	251	77.1
Non Personal Services	0.0	75	22.9

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: \$16,995,000



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:

An annual budget is needed to enhance, renovate and improve aquatic amenities across the District before/after every pool season to maintain a high level of standard and function of the pools and pool houses, as well as splash pads.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	249	237	10	0	1	0	0	0	0	0	0	0
(04) Construction	10,247	4,660	511	4,961	113	1,500	1,500	1,700	2,000	2,770	7,500	16,970
TOTALS	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970
TOTALS	10,495	4,898	521	4,961	115	1,500	1,500	1,700	2,000	2,770	7,500	16,970

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2016	16,995
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-500
Current FY 2016 Budget Authority	16,495
Budget Authority Request for FY 2017	27,465
Increase (Decrease)	10,970

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,448	95	0	1,353	0	0	0	0	9,000	9,500	0	18,500
(03) Project Management	52	32	19	0	0	0	0	0	0	0	0	0
TOTALS	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500
TOTALS	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Thru FY 2016	1,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	1,500
Budget Authority Request for FY 2017	20,000
Increase (Decrease)	18,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	11/09/2015	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	12/02/2020	
Construction Complete (FY)	03/01/2021	
Closeout (FY)	04/01/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-W4PLC-WALTER REED POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: W4PLC
Ward: 4
Location: WALTER REED
Facility Name or Identifier: WALTER REED POOL
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$5,000,000

Description:

DPR identified a need for an outdoor pool in Ward 4 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool on the Walter Reed campus.

Justification:

Play DC Master Plan

Progress Assessment:

N/A.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	5,000	0	0	5,000
TOTALS	0	0	0	0	0	0	0	0	5,000	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,000	0	0	5,000
TOTALS	0	0	0	0	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	5,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/15/2020	
Design Start (FY)	11/01/2019	
Design Complete (FY)	06/01/2020	
Construction Start (FY)	08/01/2020	
Construction Complete (FY)	04/01/2021	
Closeout (FY)	05/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0