

(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, as well as by building and maintaining safe and beautiful open spaces and recreational amenities.

SCOPE

The DPR manages and maintains 358 parks, including 69 recreation facilities, 78 playgrounds, 40 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department offers recreational athletic, educational, aquatic, environmental, nutritional services, senior, teen, therapeutic, and youth development 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.
5. Provide modern and efficient vehicle fleet to support programming.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New recreation centers: Completed 4 new or renovated recreation centers at Ft. Stanton Recreation Center, Park View Recreation Center, Raymond Recreation Center and Bald Eagle Recreation Center and Boxing Annex. Continued efforts to construct new recreation centers at Barry Farm Recreation and Aquatic Center, Friendship Recreation Center, and Ridge Road Recreation Center.

Renovated playgrounds and parks: Established playground scorecard and evaluation process to determine capital enhancements. Launched PlayDC to replace 23 existing playgrounds across the District with modern, intergenerational play spaces focused on sustainability and accessibility.

New community gardens: Installed new community gardens in all wards, including Park View Recreation Center, Palisades Recreation Center, Ft. Stevens Recreation Center, Harry Thomas Recreation Center, Lansburgh Park, Hillcrest Recreation Center, Ft. Greble, and Douglass Recreation Center

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:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 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.
- 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	15,245	10,671	1,061	2,556	956	4,409	2,500	0	0	0	0	6,909
(02) SITE	3,125	0	0	3,125	0	0	0	0	0	0	0	0
(03) Project Management	16,657	14,008	1,525	240	884	0	0	0	0	0	0	0
(04) Construction	218,349	131,385	19,507	60,552	6,905	47,082	33,165	20,300	16,300	14,800	18,675	150,322
(05) Equipment	7,041	6,334	308	308	90	0	0	0	0	0	0	0
TOTALS	260,417	162,399	22,401	66,782	8,834	51,491	35,665	20,300	16,300	14,800	18,675	157,232

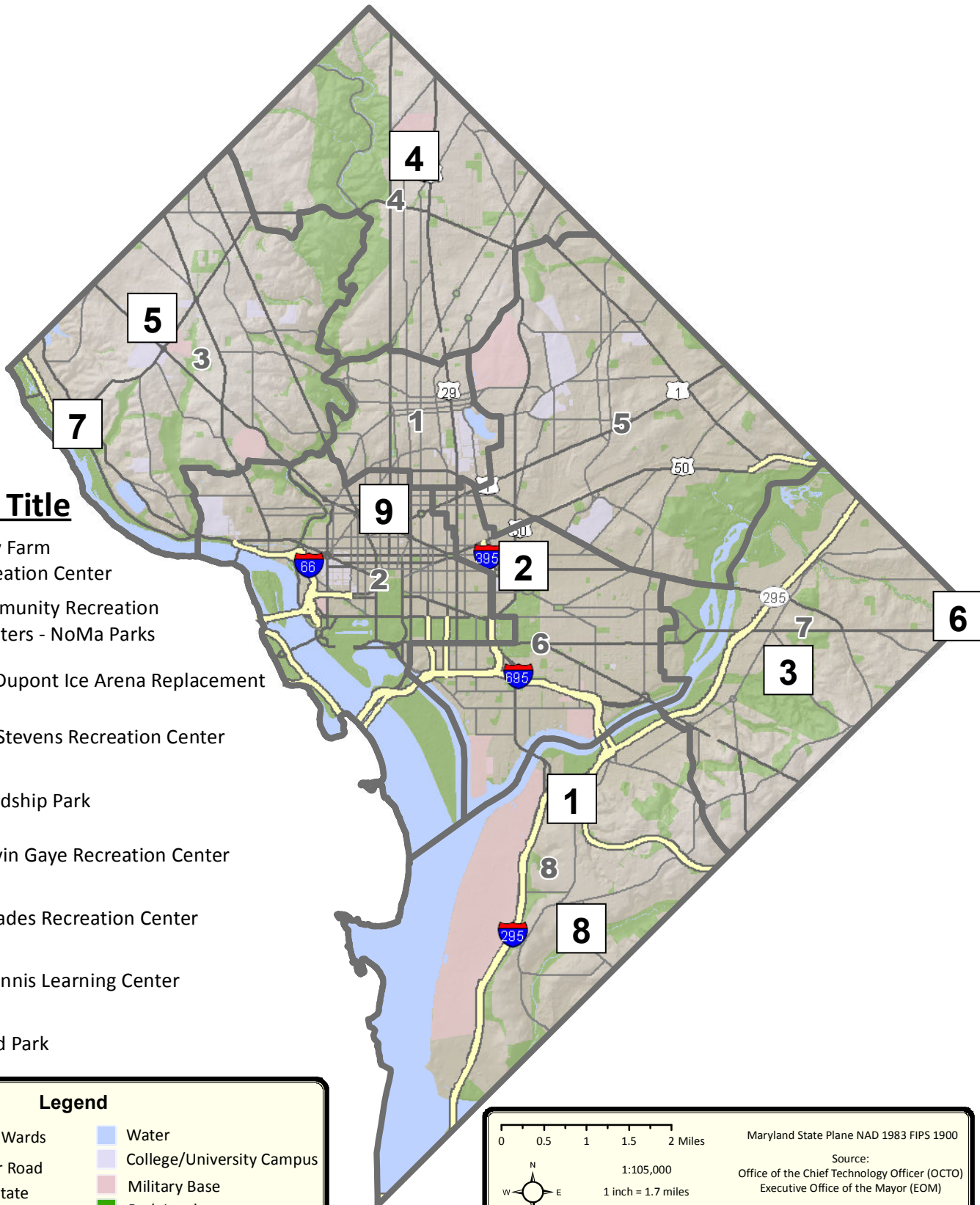
Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	250,048	157,779	22,096	64,854	5,320	51,191	35,365	20,000	16,000	9,500	18,375	150,432
Pay Go (0301)	8,914	3,695	74	1,652	3,492	300	300	300	300	300	300	1,800
Equipment Lease (0302)	1,178	925	231	0	22	0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
Local Transportation Revenue (0330)	277	0	0	277	0	0	0	0	0	0	0	0
TOTALS	260,417	162,399	22,401	66,782	8,834	51,491	35,665	20,300	16,300	14,800	18,675	157,232

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Year Total	
Original 6-Year Budget Authority	364,830	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Budget Authority Thru FY 2013	305,142	2,126	2,318	2,434	2,555	2,681	1,193	13,307	
FY 2013 Budget Authority Changes		18	19	20	21	22	23	121	
Reprogrammings YTD for FY 2013	8,190	290	319	335	375	369	240	1,928	
Current FY 2013 Budget Authority	313,332	185	210	235	265	300	168	1,364	
Budget Authority Request for FY 2014	417,649	16	17	18	19	20	21	111	
Increase (Decrease)	104,317	147	154	162	166	179	187	995	
		TOTAL	2,782	3,037	3,203	3,401	3,571	1,832	17,826

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	109	0.2
Non Personal Services	0.0	51,382	99.8



Department of Parks and Recreation



Project Title

- 1** Barry Farm Recreation Center
- 2** Community Recreation Centers - NoMa Parks
- 3** Fort Dupont Ice Arena Replacement
- 4** Fort Stevens Recreation Center
- 5** Friendship Park
- 6** Marvin Gaye Recreation Center
- 7** Palisades Recreation Center
- 8** SE Tennis Learning Center
- 9** Stead Park

Legend	
	2012 Wards
	Major Road
	Interstate
	Water
	College/University Campus
	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 (CTO) Executive Office of the Mayor (EOM)
1:105,000	
1 inch = 1.7 miles	
Date: February 28, 2013	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:\$4,758,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	146	50	14	0	82	0	0	0	0	0	0	0
(03) Project Management	36	0	0	0	36	0	0	0	0	0	0	0
(04) Construction	1,575	132	375	73	995	1,500	1,500	0	0	0	0	3,000
TOTALS	1,758	182	390	73	1,113	1,500	1,500	0	0	0	0	3,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,758	182	390	73	1,113	1,500	1,500	0	0	0	0	3,000
TOTALS	1,758	182	390	73	1,113	1,500	1,500	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2013	16,108
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,108
Budget Authority Request for FY 2014	4,758
Increase (Decrease)	-11,350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

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: \$5,036,000



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	355	24	321	0	9	0	0	0	0	0	0	0
(03) Project Management	90	18	0	0	72	0	0	0	0	0	0	0
(04) Construction	591	307	254	30	0	2,000	2,000	0	0	0	0	4,000
TOTALS	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000
TOTALS	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,036
Budget Authority Thru FY 2013	4,036
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,036
Budget Authority Request for FY 2014	5,036
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Equipment	25	26	28	29	30	32
TOTAL	25	26	28	29	30	32	170

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QS541-BARRY FARM RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QS541
Ward: 8
Location: 1230 SUMNER ROAD, SE
Facility Name or Identifier: BARRY FARM RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,700,000



Description:

This project will coincide with the New Communities development at Barry Farm. The new recreation center will help expand the recreational, leisure, and education opportunities for residents because the existing facility is not meeting the needs of the community. The design for this new facility includes multi-purpose rooms, a fitness room, a senior room, and a computer lab. Exterior elements include a new athletic field, indoor swimming pool, and playground.

Justification:

The community currently lacks the recreational and educational amenities needed to serve its population, which is why this project is necessary. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

The construction phase of the project will begin in spring 2013.

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,315	1,016	299	0	0		6,385	0	0	0	0	0	6,385
TOTALS	1,315	1,016	299	0	0		6,385	0	0	0	0	0	6,385

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,315	1,016	299	0	0		6,385	0	0	0	0	0	6,385
TOTALS	1,315	1,016	299	0	0		6,385	0	0	0	0	0	6,385

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,315
Budget Authority Thru FY 2013	4,000
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	0
Current FY 2013 Budget Authority	4,000
Budget Authority Request for FY 2014	7,700
Increase (Decrease)	3,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	510	536	562	590	620	651	3,469
Materials/Supplies	8	8	8	9	9	10	52
Fixed Costs	92	97	102	107	112	118	627
Contractual Services	28	29	31	32	34	35	189
IT	8	9	9	10	10	10	56
Equipment	31	33	34	32	38	40	208
TOTAL	677	711	746	780	823	864	4,601

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	10/01/2010
Design Complete (FY)	10/01/2011	
Construction Start (FY)	12/01/2011	
Construction Complete (FY)	12/30/2013	
Closeout (FY)	05/11/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,385	100.0

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: \$1,000,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: \$21,125,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	20	7	13	0	0		0	0	0	0	0	0	0
(04) Construction	730	0	0	730	0		0	1,500	1,000	8,000	9,500	375	20,375
TOTALS	750	7	13	730	0		0	1,500	1,000	8,000	9,500	375	20,375

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	750	7	13	730	0		0	1,500	1,000	8,000	4,500	375	15,375
Private Donations (0306)	0	0	0	0	0		0	0	0	0	5,000	0	5,000
TOTALS	750	7	13	730	0		0	1,500	1,000	8,000	9,500	375	20,375

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	750
Budget Authority Thru FY 2013	750
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	750
Budget Authority Request for FY 2014	21,125
Increase (Decrease)	20,375

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: Developing scope of work
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:

TBD

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: Developing scope of work
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,000,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$800,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
(04) Construction	300	0	300	0	0	0	0	0	0	0	0	0
TOTALS	300	0	300	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	300	0	300	0	0	500	0	0	0	0	0	500
TOTALS	300	0	300	0	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 2013	300
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	300
Budget Authority Request for FY 2014	800
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-QJ801-FRIENDSHIP PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QJ801
Ward: 3
Location: 4500 VAN NESS STREET NW
Facility Name or Identifier: FRIENDSHIP PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,500,000

Description:

This project involves a design and construction of a new recreation center to expand and enhance program offerings. The new facility will include greater community utilization, greater access to restrooms, storage space for sporting equipment, and the ability to plan and offer supervised, managed increased programming for residents of all ages.

Justification:

This project is necessary because the existing facility does not meet the needs of the surrounding community. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

This project has not started as of yet.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	65	38	16	11	0		0	0	0	0	0	0	0
(04) Construction	4,935	9	135	4,756	34		500	0	0	0	0	0	500
TOTALS	5,000	48	151	4,767	34		500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,000	48	151	4,767	34		500	0	0	0	0	0	500
TOTALS	5,000	48	151	4,767	34		500	0	0	0	0	0	500

Estimated Operating Impact Summary

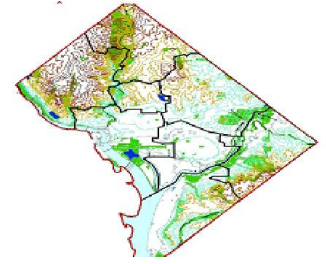
Additional Appropriation Data		Expenditure (+) or Cost Reduction (-)								6 Year Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019			
First Appropriation FY	2012									
Original 6-Year Budget Authority	3,500	85	89	93	98	103	108	578		
Budget Authority Thru FY 2013	5,000	2	2	2	2	2	2	12		
FY 2013 Budget Authority Changes	0	21	22	23	24	25	27	142		
Current FY 2013 Budget Authority	5,000	5	5	5	6	6	6	33		
Budget Authority Request for FY 2014	5,500	2	2	2	2	2	2	13		
Increase (Decrease)	500	12	13	14	14	15	16	85		
TOTAL		127	133	139	147	154	162	862		

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2011	
Design Complete (FY)	12/31/2011	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 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: \$16,624,000



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	533	308	189	3	33		109	0	0	0	0	0	109
(03) Project Management	1,007	344	626	0	37		0	0	0	0	0	0	0
(04) Construction	5,334	1,180	3,052	806	296		5,776	2,665	300	300	300	300	9,641
TOTALS	6,874	1,833	3,867	809	366		5,885	2,665	300	300	300	300	9,750

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,774	1,833	3,867	809	266		5,585	2,365	0	0	0	0	7,950
Pay Go (0301)	100	0	0	0	100		300	300	300	300	300	300	1,800
TOTALS	6,874	1,833	3,867	809	366		5,885	2,665	300	300	300	300	9,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2013	20,329
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-1,550
Current FY 2013 Budget Authority	18,779
Budget Authority Request for FY 2014	16,624
Increase (Decrease)	-2,155

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
Personnel Services	85	89	94	98	103	108	578																								578						
Equipment	12	13	14	14	15	16	85																								85						
TOTAL	98	102	107	113	119	124	663																								663						

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 2014 Budget	% of Project
Personal Services	1.0	109	1.9
Non Personal Services	0.0	5,776	98.1

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: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$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:

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	0	500	0	0	0	0	500
TOTALS	0	0	0	0	0	0	500	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	500	0	0	0	0	500
TOTALS	0	0	0	0	0	0	500	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 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.

Justification:

The existing facility is small and old.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,270	0	0	1,270	0		0	0	0	0	0	0	0
(03) Project Management	20	0	20	0	0		0	0	0	0	0	0	0
(04) Construction	1,000	149	0	851	0		0	4,500	7,500	0	0	0	12,000
TOTALS	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000
TOTALS	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	2,290
Budget Authority Thru FY 2013	2,290
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,290
Budget Authority Request for FY 2014	14,290
Increase (Decrease)	12,000

Estimated Operating Impact Summary									
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total		
	Personnel Services	89	94	98	103	108	0	493	
Fixed Costs	2	2	3	42	3	0	52		
Contractual Services	1	2	2	2	3	0	10		
TOTAL	93	98	103	147	114	0	555		

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN7MM-METRO MEMORIAL PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7MM
Ward: 4
Location: 1ST STREET & NEW HAMPSHIRE, NE
Facility Name or Identifier: METRO MEMORIAL
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,621,000

Description:

The memorial is intended to honor the remembrance of the nine victims, first respondents, and others whose lives were altered by the 2009 D.C. Metrorail Red Line train collision. The selected artist, landscape architect, or design team will work in collaboration with the District Department of General Services (DGS) to install all artistic elements of the permanent memorial park.

Justification:

The memorial park should allow for meditation, remembrance, reflection, hope, and renewal. Accommodations are inclusive of an entrance marker, public artwork, seating, play area, pedestrian walkway, landscaping, and solar lighting, along with other environmentally sustainable features.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	342	0	0	0	342	500	0	0	0	0	0	500
(04) Construction	0	0	0	0	0	1,121	0	0	0	0	0	1,121
TOTALS	342	0	0	0	342	1,621	0	0	0	0	0	1,621

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	342	0	0	0	342	1,621	0	0	0	0	0	1,621
TOTALS	342	0	0	0	342	1,621	0	0	0	0	0	1,621

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	342
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	342
Current FY 2013 Budget Authority	342
Budget Authority Request for FY 2014	1,963
Increase (Decrease)	1,621

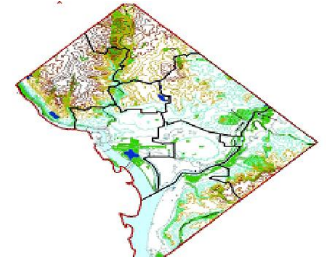
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/02/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,621	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
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,000,000



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	9	0	5	5	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000
TOTALS	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000
TOTALS	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,101
Budget Authority Thru FY 2013	11,547
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-91
Current FY 2013 Budget Authority	11,456
Budget Authority Request for FY 2014	50,009
Increase (Decrease)	38,554

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	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:

DPR has spent approximately \$3 million on improvements to the playing fields, roads, and sidewalks at Palisades Recreation Center. The field house has not been rehabilitated in many years or made compliant with ADA requirements.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500
TOTALS	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500
TOTALS	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		9,500
Increase (Decrease)		9,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-QN750-PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS LOCATIONS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$34,134,000

Description:

This project will allow DPR to improve playgrounds and parks across the District, as designated by the DC Council. The selected sites include: Banneker, Harrison, Kennedy, Rose Park, Forest Hills, Key Elementary, Newark, Palisades, Macomb, Emery, Ft Stevens, Upshur, Park, Hamilton, Takoma, Brentwood, Harry Thomas, Turkey Thicket, Randall, Pope Branch, Benning Park, Hillcrest, Congress Heights, Douglass, Ft. Greble, and Oxon Run. DPR will use a playground scorecard and demographic data to prioritize new parks and playgrounds for improvements.

Justification:

Many playgrounds suffer from deferred maintenance and require replacement of outdated equipment. The new playgrounds will all be ADA compliant. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

On-going projects.

Related Projects:

RG001C General Improvements-DPR
 QE511C ADA Compliance-DPR
 RR015C General Improvements-DPR

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	184	142	3	0	39		0	0	0	0	0	0	0
(03) Project Management	217	216	0	0	0		0	0	0	0	0	0	0
(04) Construction	31,534	3,160	8,769	15,813	3,791		2,200	0	0	0	0	0	2,200
TOTALS	31,934	3,518	8,772	15,813	3,830		2,200	0	0	0	0	0	2,200

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	27,440	3,518	8,772	14,182	968		2,200	0	0	0	0	0	2,200
Pay Go (0301)	4,494	0	0	1,631	2,863		0	0	0	0	0	0	0
TOTALS	31,934	3,518	8,772	15,813	3,830		2,200	0	0	0	0	0	2,200

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,384
Budget Authority Thru FY 2013	22,684
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	9,250
Current FY 2013 Budget Authority	31,934
Budget Authority Request for FY 2014	34,134
Increase (Decrease)	2,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,200	100.0

AM0-RE017-PARKVIEW RECREATION CENTER & SMALL HOUSE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RE017
Ward: 1
Location: 693 OTIS PLACE NW
Facility Name or Identifier: PARKVIEW RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$2,297,000

Description:
 Restore and renovate the 'small house' on the grounds of the Parkview Recreation Center.

Justification:
 The Park View site plays a central role in the neighborhood and needs improvements to adequately serve residents.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6	6	0	0	0	400	0	0	0	0	0	400
(04) Construction	1,891	1,872	19	0	0	0	0	0	0	0	0	0
TOTALS	1,897	1,878	19	0	0	400	0	0	0	0	0	400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,897	1,878	19	0	0	400	0	0	0	0	0	400
TOTALS	1,897	1,878	19	0	0	400	0	0	0	0	0	400

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Thru FY 2013	1,647
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	250
Current FY 2013 Budget Authority	1,897
Budget Authority Request for FY 2014	2,297
Increase (Decrease)	400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget
Personal Services	0.0	0
Non Personal Services	0.0	400
		% of Project
		0.0
		100.0

AM0-QN7SW-SHERWOOD PLAYGROUND

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7SW
Ward: 6
Location: 650 10TH STREET, NE
Facility Name or Identifier: SHERWOOD PLAYGROUND
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:

Design and build a new play space at Sherwood Recreation Center. The new play space will include play areas for the community and adjacent school, a community garden, and site furniture and amenities.

Justification:

There has been an increase in the number of small children in the Sherwood neighborhood and community has expressed overwhelming support for a playground facility.

Progress Assessment:

New project.

Related Projects:

New project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		500
Increase (Decrease)		500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2013	
Design Complete (FY)	08/31/2013	
Construction Start (FY)	09/01/2013	
Construction Complete (FY)	12/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: Notice to proceed-design
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:
 This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:
 NA

Related Projects:
 NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0		1,000	500	0	0	0	0	1,500
(04) Construction	700	125	558	0	17		11,000	5,500	0	0	0	0	16,500
TOTALS	700	125	558	0	17		12,000	6,000	0	0	0	0	18,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	700	125	558	0	17		12,000	6,000	0	0	0	0	18,000
TOTALS	700	125	558	0	17		12,000	6,000	0	0	0	0	18,000

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	700
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	700
Current FY 2013 Budget Authority	700
Budget Authority Request for FY 2014	18,700
Increase (Decrease)	18,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0

AM0-QN7SP-STEAD PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7SP
Ward: 2
Location: 1625 P STREET NW
Facility Name or Identifier: STEAD PARK
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,600,000

Description:

Stead Park is a 1.5-acre municipal park located in the Dupont Circle neighborhood of Northwest Washington, D.C.. Among its facilities are Stead Recreation Center, located at 1625 P Street NW; a lighted basketball court; an athletic field with a 60-foot baseball diamond; and a playground. Public events such as Summer Movie Mania, an outdoor screening sponsored by the city's government, are held at the park. Stead Park is also used as a practice field by the Washington Renegades RFC, the first rugby union club in the United States to recruit gay men and men of color. This project continues the modernization of Stead Park, including fields and improvements to the existing field house.

Justification:

The Friends of Stead Park have hired a landscape architecture firm and have detailed plans for a redesigned park.

Progress Assessment:

This is a 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,600	0	0	0	0	0	1,600
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,600	0	0	0	0	0	1,600
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		1,600
Increase (Decrease)		1,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

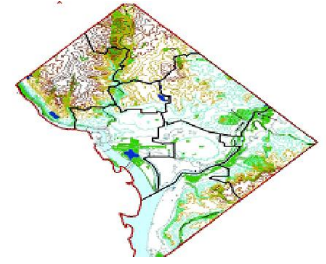
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,600	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: \$12,529,000



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	109	84	0	0	25	0	0	0	0	0	0	0
(04) Construction	405	366	77	0	-38	3,000	3,000	0	3,000	0	3,000	12,000
(05) Equipment	15	0	0	0	15	0	0	0	0	0	0	0
TOTALS	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000
TOTALS	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2013	8,484
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,484
Budget Authority Request for FY 2014	12,529
Increase (Decrease)	4,045

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Contractual Services	75	79	83	87	91	96	510
Equipment	38	39	41	43	46	48	255
TOTAL	112	118	124	130	137	144	765

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-RG0WH-WASHINGTON HIGHLANDS POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0WH
Ward: 8
Location: TBD
Facility Name or Identifier: WASHINGTON HIGHLANDS POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$900,000

Description:

Feasibility studies and planning of a possible pool in Ward 8. This project will analyze the need for an aquatic center in Ward 8 and, if needed, determine the best location. The budget will fund conceptual design and site planning.

Justification:

There is increased demand for recreation facilities east of the Anacostia River. Existing aquatic facilities are over capacity.

Progress Assessment:

TBD

Related Projects:

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	0	0	0	0	0	900	0	0	0	0	0	900

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	0	0	0	0	0	900	0	0	0	0	0	900

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		900
Increase (Decrease)		900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0