

(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

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

SCOPE

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

CAPITAL PROGRAM OBJECTIVES

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

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

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

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

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - › **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	31,943	13,577	1,367	13,991	3,008	3,000	5,000	0	5,000	0	0	13,000
(02) SITE	3,125	3,125	0	0	0	0	0	0	0	0	0	0
(03) Project Management	22,663	18,845	2,537	139	1,142	90	100	0	0	0	0	190
(04) Construction	326,412	204,387	21,175	78,990	21,860	43,375	21,795	7,000	32,100	24,000	5,500	133,770
(05) Equipment	6,934	6,781	3	150	0	100	0	0	0	0	0	100
(06) IT Requirements Development/Systems Design	750	0	182	53	515	750	1,000	0	0	0	0	1,750
TOTALS	391,827	246,714	25,265	93,324	26,524	47,315	27,895	7,000	37,100	24,000	5,500	148,810

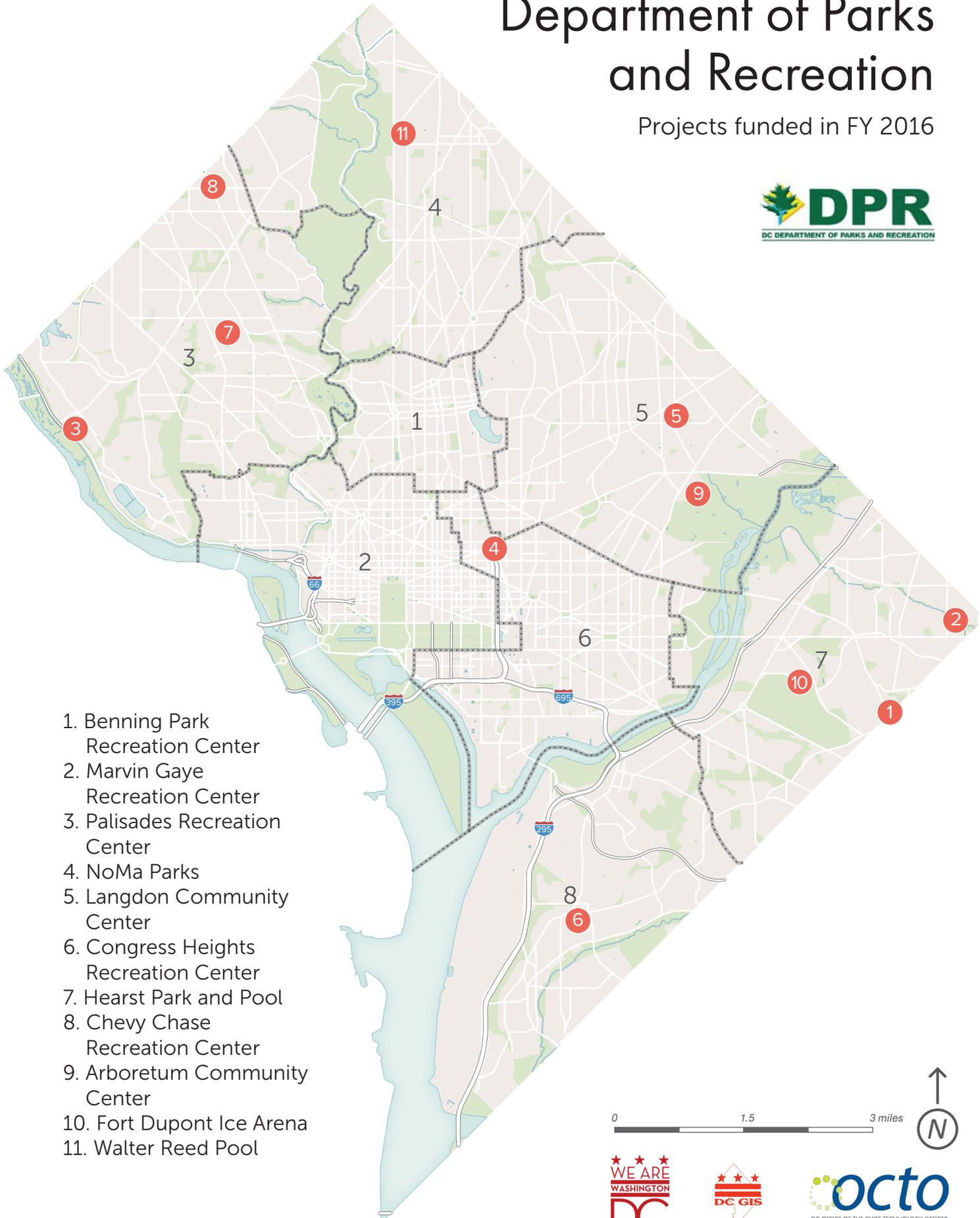
Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	382,759	239,584	25,197	91,731	26,247	46,225	21,750	6,500	36,600	23,500	5,500	140,075
Pay Go (0301)	6,914	5,182	42	1,561	129	1,090	1,145	500	500	500	0	3,735
Equipment Lease (0302)	1,156	1,155	1	0	0	0	0	0	0	0	0	0
Private Donations (0306)	208	190	0	0	18	0	5,000	0	0	0	0	5,000
Local Transportation Revenue (0330)	233	46	25	32	130	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	391,827	246,714	25,265	93,324	26,524	47,315	27,895	7,000	37,100	24,000	5,500	148,810

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Original 6-Year Budget Authority		461,134	Personnel Services	2,550	298	83	87	91	96	3,203
Budget Authority Thru FY 2015		546,792	Materials/Supplies	528	213	53	68	83	87	1,031
FY 2015 Budget Authority Changes			Fixed Costs	0	0	0	0	0	0	0
ABC Fund Transfers		-67	Contractual Services	542	97	40	52	65	68	865
Reprogrammings YTD for FY 2015		-1,061	IT	109	35	20	33	47	49	295
Current FY 2015 Budget Authority		545,665	Equipment	112	106	33	48	62	66	427
Budget Authority Request for FY 2016		540,637	TOTAL	3,842	749	229	287	349	366	5,821
Increase (Decrease)		-5,028								

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	47,315	100.0

Department of Parks and Recreation

Projects funded in FY 2016



1. Benning Park Recreation Center
2. Marvin Gaye Recreation Center
3. Palisades Recreation Center
4. NoMa Parks
5. Langdon Community Center
6. Congress Heights Recreation Center
7. Hearst Park and Pool
8. Chevy Chase Recreation Center
9. Arboretum Community Center
10. Fort Dupont Ice Arena
11. Walter Reed Pool

0 1.5 3 miles



AM0-QE511-ADA COMPLIANCE

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

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	546	50	0	496	0		0	0	0	0	0	0	0
(03) Project Management	36	0	0	36	0		0	0	0	0	0	0	0
(04) Construction	3,675	943	79	2,654	0		875	875	0	0	0	0	1,750
TOTALS	4,258	993	79	3,186	0		875	875	0	0	0	0	1,750

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,258	993	79	3,186	0		875	875	0	0	0	0	1,750
TOTALS	4,258	993	79	3,186	0		875	875	0	0	0	0	1,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2015	6,008
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	6,008
Budget Authority Request for FY 2016	6,008
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	125	0	0	0	0	0	125
TOTAL	125	0	0	0	0	0	125

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	875	100.0

AM0-ANR37-ANACOSTIA REC CENTER MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: ANR37
Ward: 8
Location: 1800 Anacostia dr. SE
Facility Name or Identifier: RECREATION CENTER
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$3,500,000

Description:

Renovation of existing office space to programmatic space, improvements to existing fitness center, ADA improvements, structural improvements to the building, and outdoor amenities upgrades to the tennis courts and potential conversion of existing courts to other uses.

Justification:

Improvements to existing fitness center, ADA improvements, structural improvements to the building.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	0	0	0	0	0	3,500
TOTALS	0	0	0	0	0	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	0	0	3,500
TOTALS	0	0	0	0	0	3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	3,500
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-QP5AR-ARBORETUM COMMUNITY CENTER

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

Description:

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

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

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	9,200	0	0	9,200
TOTALS	0	0	0	0	0	0	0	0	9,200	0	0	9,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	9,200	0	0	9,200
TOTALS	0	0	0	0	0	0	0	0	9,200	0	0	9,200

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	0	0	0	12	13	25
Contractual Services	0	0	0	0	10	11	22
IT	0	0	0	0	12	13	25
Equipment	0	0	0	0	12	13	26
TOTAL	0	0	0	0	47	49	96

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QF4RC
Ward: 7
Location: SOUTHERN AVENUE AND FABLE STREET, SE
Facility Name or Identifier: BENNING PARK RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,000,000

Description:

Complete rehabilitation of Benning Park Recreation Center.

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,500	0	0	1,500	0	5,000	3,500	0	0	5,000	0	13,500
TOTALS	1,500	0	0	1,500	0	5,000	3,500	0	0	5,000	0	13,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	1,500	0	5,000	3,500	0	0	5,000	0	13,500
TOTALS	1,500	0	0	1,500	0	5,000	3,500	0	0	5,000	0	13,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2015	10,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,000
Budget Authority Request for FY 2016	15,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
	Equipment	0	25	1	1	1	1
TOTAL	0	25	1	1	1	1	30

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-QM701-CHEVY CHASE RECREATION CENTER

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

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	540	539	1	0	0		0	0	0	3,500	4,500	0	8,000
TOTALS	540	539	1	0	0		0	0	0	3,500	4,500	0	8,000

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	540	539	1	0	0		0	0	0	3,500	4,500	0	8,000
TOTALS	540	539	1	0	0		0	0	0	3,500	4,500	0	8,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Thru FY 2015	8,540
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,540
Budget Authority Request for FY 2016	8,540
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	0	0	12	13	13	38
Contractual Services	0	0	0	10	11	12	33
IT	0	0	0	12	13	13	38
Equipment	0	0	0	12	13	14	39
TOTAL	0	0	0	47	49	52	148

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 2016 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	202	30	0	0	172	0	0	0	0	0	0	0
(04) Construction	1,890	1,674	43	32	140	0	0	0	1,500	8,000	5,500	15,000
TOTALS	2,092	1,704	43	32	312	0	0	0	1,500	8,000	5,500	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,985	1,658	43	0	284	0	0	0	1,500	8,000	5,500	15,000
Local Transportation Revenue (0330)	107	46	0	32	28	0	0	0	0	0	0	0
TOTALS	2,092	1,704	43	32	312	0	0	0	1,500	8,000	5,500	15,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Thru FY 2015	17,105
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-14
Current FY 2015 Budget Authority	17,092
Budget Authority Request for FY 2016	17,092
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	0	12	13	13	14	52
Contractual Services	0	0	10	11	12	12	45
IT	0	0	15	16	17	17	65
Equipment	0	0	25	26	28	29	108
TOTAL	0	0	62	66	69	72	269

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QM8DC-DOUGLASS 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: DOUGLASS COMMUNITY CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,250,000

Description:

This project consists of interior and exterior 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:

This project is on-going.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,250	0	0	1,250	0	1,000	0	0	0	0	0	1,000
TOTALS	1,250	0	0	1,250	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,250	0	0	1,250	0	1,000	0	0	0	0	0	1,000
TOTALS	1,250	0	0	1,250	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2015	1,250
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	1,250
Budget Authority Request for FY 2016	2,250
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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)	04/01/2016	
Closeout (FY)	04/30/2016	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

HA0-QFL15-DPR FLEET UPGRADES

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

Description:
 To upgrade DPR's fleet.

Justification:

-

Progress Assessment:
 New project.

Related Projects:
 None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	100	0	0	0	0	0	100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	100	0	0	0	0	0	100

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	100
Budget Authority Thru FY 2015	100
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	100
Budget Authority Request for FY 2016	100
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0

AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

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

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	120	20	100	0	0	0	0	0	0	0	0	0
(04) Construction	2,130	427	1,265	438	0	8,000	9,875	0	0	0	0	17,875
TOTALS	2,250	447	1,365	438	0	8,000	9,875	0	0	0	0	17,875

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,250	447	1,365	438	0	8,000	4,875	0	0	0	0	12,875
Private Donations (0306)	0	0	0	0	0	0	5,000	0	0	0	0	5,000
TOTALS	2,250	447	1,365	438	0	8,000	9,875	0	0	0	0	17,875

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,750
Budget Authority Thru FY 2015	20,125
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	20,125
Budget Authority Request for FY 2016	20,125
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	32	2	2	2	2	38
Fixed Costs	0	0	0	0	0	0	0
Contractual Services	0	49	2	3	3	3	60
Equipment	0	38	2	2	2	2	46
TOTAL	0	118	6	6	7	7	143

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	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: \$17,402,000



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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	727	529	1	3	194	0	0	0	0	0	0	0
(03) Project Management	3,289	2,311	787	0	191	0	0	0	0	0	0	0
(04) Construction	9,841	7,348	1,347	1,146	0	1,000	1,045	500	500	500	0	3,545
TOTALS	13,857	10,187	2,135	1,149	385	1,000	1,045	500	500	500	0	3,545

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	13,802	10,140	2,128	1,149	385	0	0	0	0	0	0	0
Pay Go (0301)	54	48	7	0	0	1,000	1,045	500	500	500	0	3,545
TOTALS	13,857	10,187	2,135	1,149	385	1,000	1,045	500	500	500	0	3,545

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2015	16,357
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,357
Budget Authority Request for FY 2016	17,402
Increase (Decrease)	1,045

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Contractual Services	350	18	18	19	20	21	447
TOTAL	350	18	18	19	20	21	447

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000
TOTALS	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000
TOTALS	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000

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

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
	Materials/Supplies	0	0	25	26	28	29
Equipment	0	12	1	1	1	1	15
TOTAL	0	12	26	27	28	30	123

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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: TBD
Facility Name or Identifier: OUTDOOR POOL
Status: New
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 a location to be determined in Ward 3.

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,000	0	0	1,000	0	0	0	0	5,000	0	0	5,000
TOTALS	1,000	0	0	1,000	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	1,000	0	0	0	0	5,000	0	0	5,000
TOTALS	1,000	0	0	1,000	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2015	5,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,000
Budget Authority Request for FY 2016	6,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	510	25	27	28	30	31	651
Materials/Supplies	12	1	1	1	1	1	15
Contractual Services	10	1	1	1	1	1	13
IT	4	0	0	0	0	0	5
Equipment	12	1	1	1	1	1	16
TOTAL	549	27	29	30	32	33	700

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

Full Time Equivalent Data

Object	FTE	FY 2016 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: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New

Useful Life of the Project:

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

Description:

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

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	750	0	182	53	515	750	1,000	0	0	0	0	1,750
TOTALS	750	0	182	53	515	750	1,000	0	0	0	0	1,750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	750	0	182	53	515	750	1,000	0	0	0	0	1,750
TOTALS	750	0	182	53	515	750	1,000	0	0	0	0	1,750

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						FY 2021						6 Year Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021													
Personnel Services	170	178	9	9	10	10	387																														
Materials/Supplies	250	150	8	8	8	9	432																														
TOTAL	420	328	16	17	18	19	819																														

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

AM0-QN501-LANGDON COMMUNITY CENTER REDEVELOPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN501
Ward: 5
Location: 2901 20TH STREET NE
Facility Name or Identifier: LANGDON COMMUNITY CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,638,000



Description:

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

Justification:

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

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,238	2,219	19	0	0	0	0	0	1,400	0	0	1,400
TOTALS	2,238	2,219	19	0	0	0	0	0	1,400	0	0	1,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,859	1,846	13	0	0	0	0	0	1,400	0	0	1,400
Pay Go (0301)	378	373	5	0	0	0	0	0	0	0	0	0
TOTALS	2,238	2,219	19	0	0	0	0	0	1,400	0	0	1,400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Thru FY 2015	3,659
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-21
Current FY 2015 Budget Authority	3,638
Budget Authority Request for FY 2016	3,638
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QI237-MARVIN GAYE RECREATION CENTER

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



Description:

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

Justification:

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

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,170	391	243	536	0		0	0	0	0	0	0	0
(03) Project Management	120	20	100	0	0		0	0	0	0	0	0	0
(04) Construction	5,500	1,133	247	4,120	0		7,500	0	0	0	0	0	7,500
TOTALS	6,790	1,544	590	4,656	0		7,500	0	0	0	0	0	7,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,790	1,544	590	4,656	0		7,500	0	0	0	0	0	7,500
TOTALS	6,790	1,544	590	4,656	0		7,500	0	0	0	0	0	7,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,290
Budget Authority Thru FY 2015	14,290
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,290
Budget Authority Request for FY 2016	14,290
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	213	11	1	1	1	1	226
Materials/Supplies	12	1	0	0	0	0	13
Contractual Services	10	1	0	0	0	0	11
IT	12	1	0	0	0	0	13
Equipment	12	1	0	0	0	0	13
TOTAL	260	13	1	1	1	1	276

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	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: \$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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(04) Construction	16,166	619	699	0	14,848	7,500	5,000	5,000	15,000	0	0	32,500
TOTALS	16,176	624	699	0	14,853	7,500	5,000	5,000	15,000	0	0	32,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,176	624	699	0	14,853	7,500	5,000	5,000	15,000	0	0	32,500
TOTALS	16,176	624	699	0	14,853	7,500	5,000	5,000	15,000	0	0	32,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Thru FY 2015	49,603
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-927
Current FY 2015 Budget Authority	48,676
Budget Authority Request for FY 2016	48,676
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

AM0-OXR37-OXON RUN PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: OXR37
Ward: 8
Location: 501 Mississippi Ave., SE
Facility Name or Identifier: PARK
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$500,000

Description:

Small park improvement projects to activate underutilized sections of Oxon Run Park.

Justification:

Small park improvement projects to activate underutilized sections.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	500
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-QM8PR-PALISADES RECREATION CENTER

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

Description:

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

Justification:

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

Progress Assessment:

Ongoing project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	150	0	150	0	0	0	0	0	0	0	0	0
(04) Construction	5,350	52	12	5,286	0	4,000	0	0	0	0	0	4,000
TOTALS	5,500	52	162	5,286	0	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,500	52	162	5,286	0	4,000	0	0	0	0	0	4,000
TOTALS	5,500	52	162	5,286	0	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,500
Budget Authority Thru FY 2015	9,500
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,500
Budget Authority Request for FY 2016	9,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	213	11	1	1	1	1	226
Materials/Supplies	12	1	0	0	0	0	13
Contractual Services	10	1	0	0	0	0	11
IT	12	1	0	0	0	0	13
Equipment	12	1	0	0	0	0	13
TOTAL	260	13	1	1	1	1	276

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

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

QN750C that DGS implement.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	625	253	0	0	372	90	100	0	0	0	0	190
TOTALS	625	253	0	0	372	90	100	0	0	0	0	190

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	625	253	0	0	372	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	90	100	0	0	0	0	190
TOTALS	625	253	0	0	372	90	100	0	0	0	0	190

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Thru FY 2015	815
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	815
Budget Authority Request for FY 2016	815
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	170	8	0	0	0	0	180
TOTAL	170	8	0	0	0	0	180

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	90	100.0

AM0-RG006-SWIMMING POOL REPLACEMENT

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



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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	189	142	46	0	1	0	0	0	0	0	0	0
(04) Construction	5,339	1,065	1,457	822	1,996	5,500	1,500	1,500	1,000	1,000	0	10,500
TOTALS	5,529	1,206	1,503	822	1,998	5,500	1,500	1,500	1,000	1,000	0	10,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,529	1,206	1,503	822	1,998	5,500	1,500	1,500	1,000	1,000	0	10,500
TOTALS	5,529	1,206	1,503	822	1,998	5,500	1,500	1,500	1,000	1,000	0	10,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2015	20,529
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	20,529
Budget Authority Request for FY 2016	16,029
Increase (Decrease)	-4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	40	2	2	2	2	2	51
Contractual Services	35	2	2	2	2	2	45
IT	22	1	1	1	1	1	29
Equipment	12	1	1	1	1	1	16
TOTAL	110	6	6	6	6	7	140

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

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: TBD
Facility Name or Identifier: WALTER REED OUTDOOR POOL
Status: New

Useful Life of the Project:

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

Description:

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	0	5,000

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

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0