

(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

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

SCOPE

The DPR manages and maintains over 364 parks, including 73 recreation facilities, 92 playgrounds, 36 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department provides a wide range of recreational activities to individuals and groups of all ages throughout the District, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, personal enrichment programs, and food and nutrition programs.

CAPITAL PROGRAM OBJECTIVES

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

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

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

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

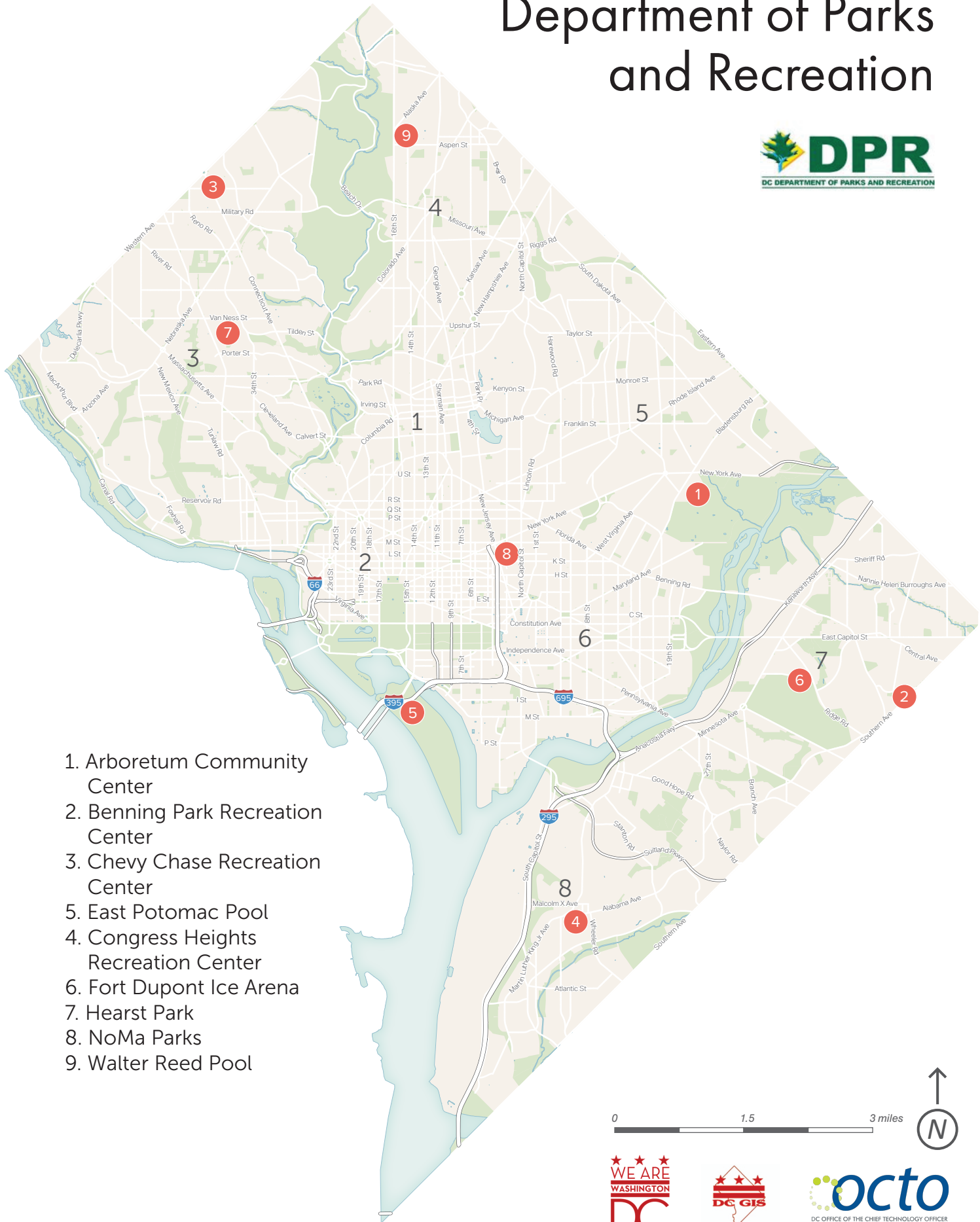
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	31,939	16,414	1,670	10,893	2,962	8,374	0	5,000	9,000	11,750	4,000	38,124
(02) SITE	21,525	20,360	0	0	1,165	0	0	0	0	0	0	0
(03) Project Management	24,633	21,535	1,137	1,511	450	238	243	248	255	263	270	1,516
(04) Construction	357,316	247,242	24,319	76,441	9,314	25,775	29,500	22,500	29,500	16,000	7,500	130,775
(05) Equipment	7,429	6,818	403	0	207	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,500	592	200	399	308	500	0	0	0	0	0	500
TOTALS	444,341	312,961	27,729	89,245	14,406	34,887	29,743	27,748	38,755	28,013	11,770	170,915

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	422,971	303,818	27,142	80,543	11,468	28,249	22,700	16,500	36,500	25,750	9,500	139,199
Pay Go (0301)	18,921	7,186	234	8,670	2,831	1,638	2,243	2,248	2,255	2,263	2,270	12,916
Equipment Lease (0302)	1,484	1,155	329	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	67	0	0	0	67	0	0	0	0	0	0	0
Private Donations (0306)	208	198	0	0	10	5,000	0	0	0	0	0	5,000
Taxable Bonds – (0309)	0	0	0	0	0	0	4,800	9,000	0	0	0	13,800
Local Trans. Rev. (0330)	133	46	25	32	30	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	444,341	312,961	27,729	89,245	14,406	34,887	29,743	27,748	38,755	28,013	11,770	170,915

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Original 6-Year Budget Authority		480,538								
Budget Authority Thru FY 2016		540,169	Personnel Services	27	591	608	627	645	665	3,163
FY 2016 Budget Authority Changes			Materials/Supplies	12	36	25	26	27	28	155
ABC Fund Transfers		-118	Contractual Services	42	127	88	91	93	96	538
Capital Reprogrammings FY 2016 YTD		358	IT	30	91	64	66	68	70	387
Current FY 2016 Budget Authority		540,409	Equipment	12	68	26	27	28	29	191
Budget Authority Request for FY 2017		615,256	TOTAL	123	913	812	836	861	887	4,433
Increase (Decrease)		74,847								

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,887	100.0

Department of Parks and Recreation



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

0 1.5 3 miles



AM0-AS1AC-ACCESS AND SECURITY INFRASTRUCTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: AS1AC
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$3,000,000

Description:

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

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

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

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

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QP5AR-ARBORETUM COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QP5AR
Ward: 5
Location: 2412 RAND PLACE NE
Facility Name or Identifier: ARBORETUM COMMUNITY CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,200,000

Description:

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

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

Justification:

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

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,200	0	0	0	0	7,200
TOTALS	0	0	0	0	0	0	7,200	0	0	0	0	7,200

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

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$9,411,000



Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	457	267	63	55	72	0	0	0	0	0	0	0
(04) Construction	3,821	2,028	582	1,121	90	1,000	0	0	0	0	4,000	5,000
TOTALS	4,411	2,428	645	1,176	162	1,000	0	0	0	0	4,000	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,853	1,870	645	1,176	162	1,000	0	0	0	0	4,000	5,000
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	4,411	2,428	645	1,176	162	1,000	0	0	0	0	4,000	5,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

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

Description:

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

Justification:

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

Progress Assessment:

This is an on-going project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	80	20	0	60	0	0	0	0	0	0	0	0
(04) Construction	4,920	9	405	4,505	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	29	405	4,565	0	0	0	0	5,000	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,000	29	405	4,565	0	0	0	0	5,000	0	0	5,000
TOTALS	5,000	29	405	4,565	0	0	0	0	5,000	0	0	5,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-QN7CP-CAROLINA PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7CP
Ward: 3
Location: MACOMB STREET AND CAOLINA PLACE NW
Facility Name or Identifier: CAROLINA PARK
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$874,000

Description:

To provide new playground equipment, landscaping, stormwater management, and ADA improvements.

Justification:

To complete stormwater management and to provide significant ADA improvements

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	0	0	0	0	0	874	0	0	0	0	0	874
TOTALS	0	0	0	0	0	874	0	0	0	0	0	874

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	874	0	0	0	0	0	874
TOTALS	0	0	0	0	0	874	0	0	0	0	0	874

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	874
Increase (Decrease)	874

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	874	100.0

AM0-QM701-CHEVY CHASE COMMUNITY 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 COMMUNITY CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,540,000

Description:

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

Justification:

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

Progress Assessment:

Progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000
TOTALS	540	539	1	0	0	0	0	3,500	4,500	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Thru FY 2016	8,540
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,540
Budget Authority Request for FY 2017	8,540
Increase (Decrease)	0

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: COM37
Ward: 8
Location: 611 ALABAMA AVE, SE
Facility Name or Identifier: CONGRESS HEIGHTS RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,092,000

Description:

This project will modernize the Congress Heights Recreation Center and surrounding site. The building improvements may include new windows, roof, HVAC and new interior spaces. Future capital budget will support the cost of additional facility improvement.

Justification:

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

Progress Assessment:

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

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	202	30	0	15	157	0	0	0	0	0	0	0
(04) Construction	1,890	1,717	0	32	140	0	0	1,500	6,000	7,500	0	15,000
TOTALS	2,092	1,747	0	47	297	0	0	1,500	6,000	7,500	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,993	1,701	0	15	277	0	0	1,500	6,000	7,500	0	15,000
Local Trans. Rev. (0330)	99	46	0	32	20	0	0	0	0	0	0	0
TOTALS	2,092	1,747	0	47	297	0	0	1,500	6,000	7,500	0	15,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-SP1EP-EAST POTOMAC POOL

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

Description:

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

Justification:

Renovation of the historic existing pool and bathhouse facilities

Progress Assessment:

New project.

Related Projects:

NONE.

(Dollars in Thousands)

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

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

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-WBRCT-EDGEWOOD REC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WBRCT
Ward: 5
Location: 301 FRANKLIN ST NE
Facility Name or Identifier: EDGEWOOD REC CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,400,000

Description:

Edgewood athletic field project now combined with this project - New playgrounds, site work, artificial turf athletic field and new rec 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:

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	370	97	73	200	0	0	0	0	0	0	0	0
(04) Construction	14,030	213	652	13,165	0	4,000	0	0	0	0	0	4,000
TOTALS	14,400	310	725	13,365	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	14,400	310	725	13,365	0	4,000	0	0	0	0	0	4,000
TOTALS	14,400	310	725	13,365	0	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2016	14,400
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,400
Budget Authority Request for FY 2017	18,400
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	223	230	237	244	251	1,184
Materials/Supplies	0	12	12	13	13	14	64
Contractual Services	0	42	43	45	46	47	223
IT	0	30	31	32	33	34	159
Equipment	0	12	12	13	13	14	64
TOTAL	0	319	329	338	349	359	1,693

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

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

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	215	90	35	90	0	0	0	0	0	0	0	0
(04) Construction	10,035	1,018	1,020	7,955	42	9,875	0	0	0	0	0	9,875
TOTALS	10,250	1,108	1,056	8,045	42	9,875	0	0	0	0	0	9,875

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,295	1,108	1,056	90	42	4,875	0	0	0	0	0	4,875
Pay Go (0301)	7,955	0	0	7,955	0	0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	10,250	1,108	1,056	8,045	42	9,875	0	0	0	0	0	9,875

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,875	100.0

AM0-QN751-FRANKLIN SQUARE PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN751
Ward: 2
Location: 950 13TH STREET NW
Facility Name or Identifier: FRANKLIN SQUARE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,100,000

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:

Ongoing project.

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	940	0	0	940	0	0	0	0	0	0	0	0
(03) Project Management	60	0	10	50	0	0	0	0	0	0	0	0
(04) Construction	300	299	0	0	1	0	4,800	9,000	0	0	0	13,800
TOTALS	1,300	299	10	990	1	0	4,800	9,000	0	0	0	13,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,300	299	10	990	1	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	0	4,800	9,000	0	0	0	13,800
TOTALS	1,300	299	10	990	1	0	4,800	9,000	0	0	0	13,800

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-RG001-GENERAL IMPROVEMENTS - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$26,293,000



Description:

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

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

Justification:

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

Progress Assessment:

General Improvements are ongoing.

Related Projects:

DGS project PL902C-Critical System Replacement.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	627	532	1	0	94	0	0	0	0	0	0	0
(03) Project Management	3,225	3,018	207	0	0	0	0	0	0	0	0	0
(04) Construction	11,017	9,343	697	296	681	1,400	2,000	2,000	2,000	2,000	2,000	11,400
TOTALS	14,869	12,894	904	296	775	1,400	2,000	2,000	2,000	2,000	2,000	11,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	14,269	12,794	904	296	275	0	0	0	0	0	0	0
Pay Go (0301)	599	99	0	0	500	1,400	2,000	2,000	2,000	2,000	2,000	11,400
TOTALS	14,869	12,894	904	296	775	1,400	2,000	2,000	2,000	2,000	2,000	11,400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2016	17,914
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,914
Budget Authority Request for FY 2017	26,269
Increase (Decrease)	8,355

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	100.0

AM0-HRDYR-HARDY RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HRDYR
Ward: 3
Location: 4500 Q STREET, NW
Facility Name or Identifier: HARDY RECREATION CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$5,750,000

Description:

Stabilize and improve the Hardy Recreation Center field house.

Justification:

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

Progress Assessment:

New project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	500	437	0	0	63	0	0	0	0	1,250	4,000	5,250
TOTALS	500	437	0	0	63	0	0	0	0	1,250	4,000	5,250

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	500	437	0	0	63	0	0	0	0	1,250	4,000	5,250
TOTALS	500	437	0	0	63	0	0	0	0	1,250	4,000	5,250

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	500
Budget Authority Thru FY 2016	500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	500
Budget Authority Request for FY 2017	5,750
Increase (Decrease)	5,250

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$7,000,000

Description:

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

Justification:

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

Progress Assessment:

New project.

Related Projects:

WD3PLC, Hearst Park Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,726	0	427	0	1,299	5,000	0	0	0	0	0	5,000
(03) Project Management	274	120	54	100	0	0	0	0	0	0	0	0
TOTALS	2,000	120	481	100	1,299	5,000	0	0	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	120	481	100	1,299	5,000	0	0	0	0	0	5,000
TOTALS	2,000	120	481	100	1,299	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-WD3PL-HEARST PARK POOL

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

Description:

DPR identified a need for an outdoor pool in Ward 3 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool at Hearst Recreation Center.

Justification:

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

Progress Assessment:

This is an on-going project.

Related Projects:

HTSPKC-Hearst Park

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	944	0	282	0	662	0	0	5,000	0	0	0	5,000
(03) Project Management	56	0	56	0	0	0	0	0	0	0	0	0
TOTALS	1,000	0	338	0	662	0	0	5,000	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,000	0	338	0	662	0	0	5,000	0	0	0	5,000
TOTALS	1,000	0	338	0	662	0	0	5,000	0	0	0	5,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

TO0-NPR15-IT INFRASTRURE DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NPR15
Ward:
Location: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$2,000,000

Description:

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

Justification:

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

Progress Assessment:

This is an on-going project.

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	1,500	592	200	399	308	500	0	0	0	0	0	500
TOTALS	1,500	592	200	399	308	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	592	200	399	308	500	0	0	0	0	0	500
TOTALS	1,500	592	200	399	308	500	0	0	0	0	0	500

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-QN754-LANSBURGH PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN754
Ward: 6
Location: 1098 DELAWARE AVE SW
Facility Name or Identifier: LANSBURGH PARK
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$900,000

Description:

Rehabilitation of the park’s historic metal domed pavilion area, stage, and park seating. Lighting at the underside of the pavilion needs replacement and additional lighting is needed around the pavilion perimeter, both of which would enable evening programming and enhance security. Additional needs include electrical capacity to the stage, water fountain installation, and general sidewalk and grounds improvement.

Justification:

The park needs improvements to better serve residents. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

Ongoing project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	400	400	0	0	0	0	0	0	500	0	0	500
TOTALS	400	400	0	0	0	0	0	0	500	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	400	400	0	0	0	0	0	0	500	0	0	500
TOTALS	400	400	0	0	0	0	0	0	500	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	400
Budget Authority Thru FY 2016	400
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	400
Budget Authority Request for FY 2017	900
Increase (Decrease)	500

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-QM802-NOMA PARKS & REC CENTERS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM802
Ward: 6
Location: NOMA
Facility Name or Identifier: NOMA PARKS & REC CENTERS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,676,000



Description:

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

Justification:

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

Progress Assessment:

This project is on-going.

Related Projects:

AH7GPC-ARTS & HUMANITIES GRANTS & PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(02) SITE	18,400	17,235	0	0	1,165	0	0	0	0	0	0	0
(04) Construction	5,266	1,050	3,904	0	312	5,000	5,000	5,000	5,000	5,000	0	25,000
TOTALS	23,676	18,290	3,904	0	1,482	5,000	5,000	5,000	5,000	5,000	0	25,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	23,676	18,290	3,904	0	1,482	5,000	5,000	5,000	5,000	5,000	0	25,000
TOTALS	23,676	18,290	3,904	0	1,482	5,000	5,000	5,000	5,000	5,000	0	25,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	09/30/2020	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

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

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QH750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,031,000

Description:

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

Justification:

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

Progress Assessment:

The project is on-going as planned.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	515	393	0	0	121	238	243	248	255	263	270	1,516
TOTALS	515	393	0	0	121	238	243	248	255	263	270	1,516

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	425	393	0	0	31	0	0	0	0	0	0	0
Pay Go (0301)	90	0	0	0	90	238	243	248	255	263	270	1,516
TOTALS	515	393	0	0	121	238	243	248	255	263	270	1,516

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Thru FY 2016	615
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	615
Budget Authority Request for FY 2017	2,031
Increase (Decrease)	1,416

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	238	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: \$18,512,000



Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	249	237	10	0	1		0	0	0	0	0	0	0
(04) Construction	9,264	5,127	1,523	2,489	125		1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	9,512	5,364	1,533	2,489	126		1,500	1,500	1,500	1,500	1,500	1,500	9,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,900	4,887	1,452	2,489	71		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Pay Go (0301)	613	477	81	0	55		0	0	0	0	0	0	0
TOTALS	9,512	5,364	1,533	2,489	126		1,500	1,500	1,500	1,500	1,500	1,500	9,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Thru FY 2016	16,012
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-500
Current FY 2016 Budget Authority	15,512
Budget Authority Request for FY 2017	18,512
Increase (Decrease)	3,000

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-THPRC-THERAPEUTIC RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THPRC
Ward: 7
Location: 3030 G STREET, SE
Facility Name or Identifier: THERAPEUTIC RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,000,000

Description:

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

Justification:

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

Progress Assessment:

Ongoing project.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,448	95	0	1,353	0	0	0	0	9,000	9,500	0	18,500
(03) Project Management	52	32	19	0	0	0	0	0	0	0	0	0
TOTALS	1,500	128	19	1,353	0	0	0	0	9,000	9,500	0	18,500

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

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-W4PLC-WALTER REED POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: W4PLC
Ward: 4
Location: WALTER REED
Facility Name or Identifier: WALTER REED POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$5,000,000

Description:

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

Justification:

Play DC Master Plan

Progress Assessment:

Ongoing project.

Related Projects:

DMPED project AWT01C-Walter Reed Redevelopment

(Dollars in Thousands)

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

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

Additional Appropriation Data

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

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

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

AM0-RG0WS-WATKINS SPRAY PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0WS
Ward: 6
Location: 420 12TH STREET, SE
Facility Name or Identifier: WATKINS RECREATION CENTER
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$500,000

Description:

Convert children's wading pool into a spray park and provide bathrooms and fountains for the adjacent athletic field.

Justification:

TBD

Progress Assessment:

New project.

Related Projects:

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	0	0	0	0	0	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	500
Increase (Decrease)	500

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0