

(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

The Department of Parks and Recreation's (DPR) mission is to promote health and wellness, conserve the natural environment, and provide universal access to parks and recreation services.

BACKGROUND

The DPR manages and maintains over 365 parks, including 74 recreation facilities, 94 playgrounds, over 50 aquatic facilities and amenities, 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.

RECENT ACCOMPLISHMENTS

- **New recreation centers:** Opened the Benning Stoddert Recreation Center, Ridge Road Recreation Center and continued efforts to construct new recreation centers Friendship Recreation Center, Marvin Gaye Recreation Center, and Kenilworth Recreation Center.
- **Renovated playgrounds and parks:** DPR completed park improvements at Amidon Park, the new Randall Field, and continues to work on other improvements such as “zen gardens”, renovation to the SW Duckpond and planning efforts for improving and activating our small triangle parks.

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 project sheet 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 Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - **FY 2017 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 Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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)

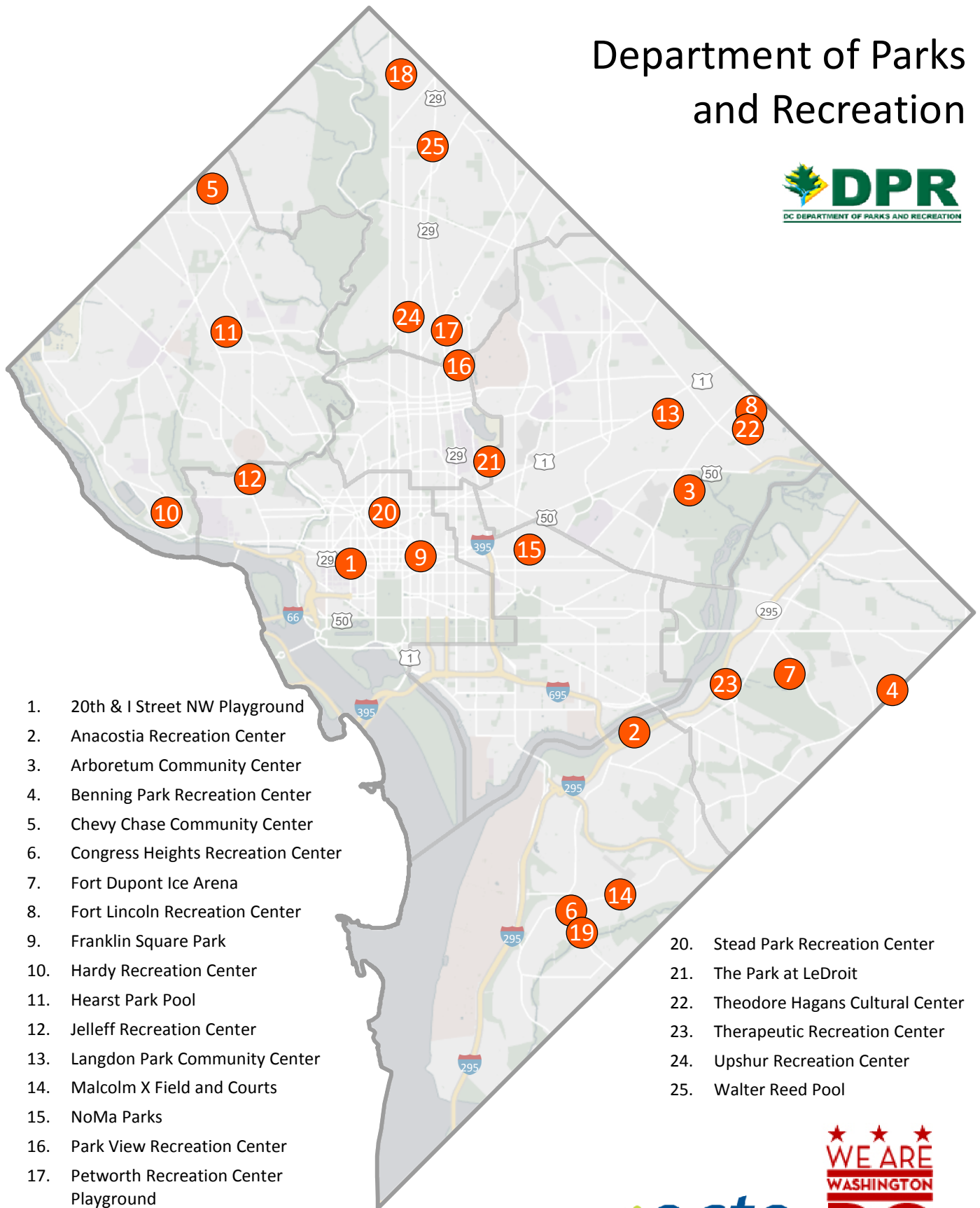
Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	38,920	17,627	1,219	7,972	12,101	5,550	19,250	10,000	26,500	1,500	12,800	75,600
(02) SITE	21,525	20,360	0	0	1,165	0	0	0	0	0	0	0
(03) Project Management	25,930	24,676	573	178	503	243	1,248	255	263	270	273	2,551
(04) Construction	383,619	284,094	33,758	42,995	22,771	63,945	37,527	27,870	21,971	10,400	51,500	213,213
(05) Equipment	7,373	7,293	7	0	73	1,935	1,500	0	0	0	0	3,435
(06) IT Requirements Development/Systems Design	2,000	1,178	210	0	611	0	0	0	0	0	0	0
TOTALS	479,367	355,228	35,768	51,145	37,225	71,673	59,524	38,125	48,733	12,170	64,573	294,799

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	452,366	344,549	35,698	42,693	29,426	61,498	41,900	31,050	40,500	1,400	44,300	220,648
Pay Go (0301)	19,570	8,334	44	8,420	2,771	3,440	6,124	7,075	8,233	10,770	20,273	55,916
Equipment Lease (0302)	1,484	1,483	1	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	67	60	0	0	8	1,935	1,500	0	0	0	0	3,435
Private Donations (0306)	5,198	198	0	0	5,000	0	1,000	0	0	0	0	1,000
Taxable Bonds - (0309)	0	0	0	0	0	4,800	9,000	0	0	0	0	13,800
Local Trans. Rev. (0330)	123	46	25	32	20	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	479,367	355,228	35,768	51,145	37,225	71,673	59,524	38,125	48,733	12,170	64,573	294,799

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total	
Original 6-Year Budget Authority		514,150	Personnel Services	591	608	627	645	665	685	3,820	
Budget Authority Through FY 2022		621,241	Materials/Supplies	74	76	78	81	83	86	478	
FY 2017 Budget Authority Changes			Contractual Services	127	131	135	139	143	148	823	
ABC Fund Transfers		-51	IT	91	94	96	99	102	105	588	
Capital Reprogramming FY 2017 YTD		-4,221	Equipment	31	32	32	33	34	35	198	
6-Year Budget Authority Through FY 2022		616,968	TOTAL	913	941	969	998	1,028	1,059	5,907	
Budget Authority Request Through FY 2023		774,166									
Increase (Decrease)		157,198									

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	1.0	129	0.2
Non Personal Services	0.0	71,544	99.8

Department of Parks and Recreation



1. 20th & I Street NW Playground
2. Anacostia Recreation Center
3. Arboretum Community Center
4. Benning Park Recreation Center
5. Chevy Chase Community Center
6. Congress Heights Recreation Center
7. Fort Dupont Ice Arena
8. Fort Lincoln Recreation Center
9. Franklin Square Park
10. Hardy Recreation Center
11. Hearst Park Pool
12. Jelleff Recreation Center
13. Langdon Park Community Center
14. Malcolm X Field and Courts
15. NoMa Parks
16. Park View Recreation Center
17. Petworth Recreation Center Playground
18. Shepherd Park Community Center
19. Southeast Tennis and Learning Center

20. Stead Park Recreation Center
21. The Park at LeDroit
22. Theodore Hagans Cultural Center
23. Therapeutic Recreation Center
24. Upshur Recreation Center
25. Walter Reed Pool



AM0-QA201-26TH & I STREETS PLAYGROUND

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QA201
Ward: 1
Location: 26TH & I STREETS, NW
Facility Name or Identifier: 26TH & I STREETS PLAYGROUND
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

Description:

Renovate the existing playground, plaza and dog park.

Justification:

This park is a community gem that needs to be renovated for safer, more functional play.

Progress Assessment:

New project

Related Projects:

RG003C-Playground Equipment, QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	1,000	0	1,000
TOTALS	0	0	0	0	0	0	0	0	0	1,000	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	0	1,000
TOTALS	0	0	0	0	0	0	0	0	0	1,000	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/02/2021	
Design Complete (FY)	05/02/2022	
Construction Start (FY)	09/02/2022	
Construction Complete (FY)	12/02/2022	
Closeout (FY)	01/02/2023	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$3,510,000

Description:

Installing new and upgrading existing security at our recreation centers and parks citywide. PSD is assessing locations with specific security needs to identify priorities.

Justification:

There are increased needs for safety at the parks and recreation facilities throughout the District. These systems will ensure that we are doing everything possible to keep kids safe.

Progress Assessment:

On-going subproject

Related Projects:

QH750C-Park Improvements-Project Management

FY 18 Planned/Forecasted Spending:

- Benning Stoddert Recreation Center Security Infrastructure-\$50,000
- Fort Stevens Recreation Center Security Infrastructure-\$70,000
- Riggs LaSalle Security Infrastructure-\$90,000
- North Michigan Security Infrastructure-\$90,000
- Friendship Recreation Center Security Infrastructure-\$70,000
- Fort Greble Recreation Center Security Infrastructure-\$130,000
- Shaw Field Stormwater Requirements-\$250,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,010	0	0	432	578	500	0	500	500	500	500	2,500
TOTALS	1,010	0	0	432	578	500	0	500	500	500	500	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,010	0	0	432	578	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	500	0	500	500	500	500	2,500
TOTALS	1,010	0	0	432	578	500	0	500	500	500	500	2,500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,010
Budget Authority Through FY 2022	2,800
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-790
6-Year Budget Authority Through FY 2022	2,010
Budget Authority Request Through FY 2023	3,510
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-QE511-ADA COMPLIANCE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE511
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,634,000

Description:

DPR is required to ensure that all facilities are ADA Accessible. Many of the older recreation centers are not and the facilities will get up to the required standard, ensuring the space is safe and functional for all users.

Justification:

All residents of any ability is able to utilize the recreation centers and parks district-wide.

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:

QH750C-Park Improvements-Project Management

FY 18 Planned/Forecasted Spending:

- Petworth Recreation Center ADA Improvements-\$250,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	355	212	21	50	72	0	0	0	0	0	0	0
(03) Project Management	230	215	15	0	0	0	0	0	0	0	0	0
(04) Construction	6,549	3,672	918	1,924	34	250	250	250	250	250	250	1,500
TOTALS	7,134	4,100	954	1,974	107	250	250	250	250	250	250	1,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,134	4,100	954	1,974	107	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	250	250	250	250	250	250	1,500
TOTALS	7,134	4,100	954	1,974	107	250	250	250	250	250	250	1,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Through FY 2022	7,639
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-505
6-Year Budget Authority Through FY 2022	7,134
Budget Authority Request Through FY 2023	8,634
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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 DRIVE, SE
Facility Name or Identifier: ANACOSTIA RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,415,000

Description:

Modernize the recreation center. Full ADA accessible modernization, expansion possible with NPS approval. Renovation to outdoor pool and program spaces, fitness centers and new offices for staff

Justification:

This recreation center is an underutilized facility in Ward 8 in prime location in Anacostia Park. This facility has not been renovated in a few year. The building lacks ADA compliance, HVAC systems and in desperate need for renovation.

Progress Assessment:

Progressing as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	265	224	41	0	0	0	0	0	0	0	0	0
(04) Construction	1,250	0	1	0	1,249	500	0	0	0	1,400	10,000	11,900
TOTALS	1,515	224	42	0	1,249	500	0	0	0	1,400	10,000	11,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,515	224	42	0	1,249	500	0	0	0	1,400	10,000	11,900
TOTALS	1,515	224	42	0	1,249	500	0	0	0	1,400	10,000	11,900

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,515
Budget Authority Through FY 2022	1,515
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,515
Budget Authority Request Through FY 2023	13,415
Increase (Decrease)	11,900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/18/2021	
Design Complete (FY)	05/23/2022	
Construction Start (FY)	10/01/2023	
Construction Complete (FY)	10/01/2023	
Closeout (FY)	11/01/2023	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	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: ARBORETUM COMMUNITY CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,200,000

Description:

Build a new recreation center that will feature a gymnasium, classrooms, flex computer lounge, kitchen, other program spaces and improvements to the exterior park site. If funding is sufficient a new playground will be included.

Justification:

Build a new facility to allow for expanded and new program opportunities. This area of the District has been blighted for many years and this new community center will be a great asset to nearby communities.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	7,200	0	0	0	0	0	7,200
TOTALS	0	0	0	0	0	7,200	0	0	0	0	0	7,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,200	0	0	0	0	0	7,200
TOTALS	0	0	0	0	0	7,200	0	0	0	0	0	7,200

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	9,200
Budget Authority Through FY 2022	7,200
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	7,200
Budget Authority Request Through FY 2023	7,200
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2017	
Design Complete (FY)	11/01/2018	
Construction Start (FY)	01/01/2019	
Construction Complete (FY)	08/01/2019	
Closeout (FY)	10/01/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,200	100.0

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$14,117,000

Description:

Multiple projects citywide will be funded through this source, such as upgrades to existing fields. Many of the turf fields are past their useful life and will be replaced. In addition, there are many playgrounds with aging surfaces that will also require full replacement and other projects will include adding new water fountains and fencing.

Justification:

Every year DPR need to ensure that all parks, fields and other recreational spaces are improved so that the community that utilizes these spaces have safe and functional recreational opportunities.

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:

RG001C-General Improvements, RG003C-Playground Equipment, QH750C-Park Improvements-Project Management, and DCPS project SK120C-Athletic Facilities

FY 18 Planned/Forecasted Spending:

- Harrison Field ADA Accessibility-250,000
- Shaw Field Stormwater Requirements-250,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	594	411	20	0	164	0	0	0	0	0	0	0
(04) Construction	6,291	2,923	1,003	1,209	1,155	600	500	0	500	4,000	1,500	7,100
TOTALS	7,017	3,466	1,022	1,209	1,319	600	500	0	500	4,000	1,500	7,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	6,459	2,909	1,022	1,209	1,319	600	500	0	0	0	0	1,100
Pay Go (0301)	0	0	0	0	0	0	0	0	500	4,000	1,500	6,000
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	7,017	3,466	1,022	1,209	1,319	600	500	0	500	4,000	1,500	7,100

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,593
Budget Authority Through FY 2022	10,847
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	170
6-Year Budget Authority Through FY 2022	11,017
Budget Authority Request Through FY 2023	14,117
Increase (Decrease)	3,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	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:

Modernize the existing facility. New program spaces will be added and better utilization of existing spaces. Renovation to the boxing arena and outdoor pools will also be made.

Justification:

This community is in dire need of a modernized facility that allowed for better and more functional programming space.

Progress Assessment:

This project is progressing as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	105	93	12	0	0	0	0	0	0	0	0	0
(04) Construction	4,895	175	271	4,450	0	0	0	5,000	0	0	0	5,000
TOTALS	5,000	267	283	4,450	0	0	0	5,000	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	5,000	267	283	4,450	0	0	0	5,000	0	0	0	5,000
TOTALS	5,000	267	283	4,450	0	0	0	5,000	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2022	10,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	10,000
Budget Authority Request Through FY 2023	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2019	
Design Complete (FY)	04/01/2020	
Construction Start (FY)	05/01/2020	
Construction Complete (FY)	10/01/2020	
Closeout (FY)	11/01/2020	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$8,539,000

Description:

Make ADA improvements, new elevators, new multipurpose rooms and new and expanded program space.

Justification:

This center is old and underutilized. The community is quite diverse and there is a need for more expanding programming opportunities-especially for seniors.

Progress Assessment:

Progressing as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	539	539	0	0	0	0	3,500	4,500	0	0	0	8,000
TOTALS	539	539	0	0	0	0	3,500	4,500	0	0	0	8,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	0	3,500	4,500	0	0	0	8,000
TOTALS	539	539	0	0	0	0	3,500	4,500	0	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2022	8,540
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-1
6-Year Budget Authority Through FY 2022	8,539
Budget Authority Request Through FY 2023	8,539
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/20/2018	
Design Complete (FY)	04/01/2020	
Construction Start (FY)	06/01/2020	
Construction Complete (FY)	07/21/2021	
Closeout (FY)	08/01/2021	

Full Time Equivalent Data			
Object	FTE	FY 2018 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:

Demolish and build a new recreation center that will have a gymnasium, kitchen, flexible computer lounge and multipurpose spaces.

Justification:

The community has been lobbying for a new recreation space for years. The small field house is small and does not allow for expanded program opportunities. There is an increased request to use the facility for kids programming and the population in this community has also increased exponentially .

Progress Assessment:

Interior renovations completed

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	202	42	0	0	160	0	0	0	0	0	0	0
(04) Construction	1,890	1,717	0	32	140	0	1,500	6,000	7,500	0	0	15,000
TOTALS	2,092	1,759	0	32	300	0	1,500	6,000	7,500	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,993	1,713	0	0	280	0	1,500	6,000	7,500	0	0	15,000
Local Trans. Rev. (0330)	99	46	0	32	20	0	0	0	0	0	0	0
TOTALS	2,092	1,759	0	32	300	0	1,500	6,000	7,500	0	0	15,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2022	17,092
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	17,092
Budget Authority Request Through FY 2023	17,092
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total
Personnel Services	340	350	360	371	382	394	2,197
Materials/Supplies	12	12	13	13	14	14	78
Contractual Services	42	43	45	46	47	49	272
IT	30	31	32	33	34	35	194
Equipment	6	6	7	7	7	7	40
TOTAL	430	443	456	470	484	498	2,781

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2018	
Design Complete (FY)	09/01/2019	
Construction Start (FY)	12/01/2019	
Construction Complete (FY)	01/01/2021	
Closeout (FY)	02/01/2021	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$667,000

Description:

Purchase new utility trucks, buses and snowmobiles to better provide transportation services to our patrons as well as provide new and expanded experiences through the new snowmobiles.

Justification:

DPR offers transportation to many residents so having reliable means of transportation is required. Also, DPR gets many requests for use of its snowmobiles which will help purchase the large trucks.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	167	98	0	0	70		500	0	0	0	0	0	500
TOTALS	167	98	0	0	70		500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	100	38	0	0	62	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	67	60	0	0	8	500	0	0	0	0	0	500
TOTALS	167	98	0	0	70	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	167
Budget Authority Through FY 2022	167
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	167
Budget Authority Request Through FY 2023	667
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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 DRIVE, SW
Facility Name or Identifier: EAST POTOMAC POOL
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,000,000



Description:

Building a new pool, pool house and new concession stand.

Justification:

This facility is used as DPR only outdoor competitive swimming facility and is located in one of the best locations in DC that offers majestic views of the Washington Monument while swimming.

Progress Assessment:

Progressing in multiple phases

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	3,000	107	1,018	1,655	220	9,000	0	0	0	0	0	9,000
TOTALS	3,000	107	1,018	1,655	220	9,000	0	0	0	0	0	9,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	3,000	107	1,018	1,655	220	9,000	0	0	0	0	0	9,000
TOTALS	3,000	107	1,018	1,655	220	9,000	0	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2022	12,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	12,000
Budget Authority Request Through FY 2023	12,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/15/2015	
Design Complete (FY)	03/17/2017	
Construction Start (FY)	07/01/2017	
Construction Complete (FY)	03/05/2019	
Closeout (FY)	04/04/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	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: \$30,125,000

Description:

Complete modernization of the current ice arena. The goal is to build 2 new ice sheets if adequate funding is available and if additional funding is not available, 1 new ice sheet will be built.

Justification:

This is a new recreation amenity in the DPR inventory and the opportunity to program and offer this as a unique fresh program to all residents in the District makes this project beneficial.

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:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	250	196	18	35	0	0	0	0	0	0	0	0
(04) Construction	19,875	1,246	792	8,028	9,809	10,000	0	0	0	0	0	10,000
TOTALS	20,125	1,443	810	8,063	9,809	10,000	0	0	0	0	0	10,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,170	1,443	810	143	4,774	10,000	0	0	0	0	0	10,000
Pay Go (0301)	7,955	0	0	7,920	35	0	0	0	0	0	0	0
Private Donations (0306)	5,000	0	0	0	5,000	0	0	0	0	0	0	0
TOTALS	20,125	1,443	810	8,063	9,809	10,000	0	0	0	0	0	10,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	13,705
Budget Authority Through FY 2022	20,125
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	20,125
Budget Authority Request Through FY 2023	30,125
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total
Materials/Supplies	38	39	40	41	42	43	243
TOTAL	38	39	40	41	42	43	243

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	12/01/2017	
Construction Start (FY)	08/12/2018	
Construction Complete (FY)	10/12/2019	
Closeout (FY)	11/12/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

AM0-FTLPK-FORT LINCOLN PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: FTLPK
Ward: 5
Location: 3229 FORT LINCOLN DRIVE, NE
Facility Name or Identifier: FORT LINCOLN PARK
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$5,250,000

Description:

Renovate the park- new gazebos, new landscaping, playground, lighting, field replacement, renovation to tennis courts and new way-finding signs.

Justification:

This park has not been improved for over a decade. Though the park is in fair condition, the park elements are old and outdated and does not meet the current and future demands of the growing community. There is a need for playground and many of the onsite facilities need to be replaced.

Progress Assessment:

Project is going as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	50	50	0	0	0	0	0	0	0	0	0	0
(03) Project Management	200	159	41	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	1,000	4,000	0	0	0	0	5,000
TOTALS	250	209	41	0	0	1,000	4,000	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	200	159	41	0	0	1,000	4,000	0	0	0	0	5,000
Pay Go (0301)	50	50	0	0	0	0	0	0	0	0	0	0
TOTALS	250	209	41	0	0	1,000	4,000	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	250
Budget Authority Through FY 2022	250
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	250
Budget Authority Request Through FY 2023	5,250
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/15/2017	
Design Complete (FY)	09/07/2018	
Construction Start (FY)	10/05/2018	
Construction Complete (FY)	05/20/2019	
Closeout (FY)	07/19/2019	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:

Design and construct new park elements such as new playground, new hardscaping through pathways, new café and seating options throughout, new lighting and signage all to make this Franklin Park a destination location in downtown DC.

Justification:

This is going to be a destination park space that will be on the levels of some famous NYC parks and will become a hub in the district for events, festivals, food and entertainment.

Progress Assessment:

On-going subproject

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	940	0	0	940	0	0	0	0	0	0	0	0
(03) Project Management	60	50	10	0	0	0	0	0	0	0	0	0
(04) Construction	300	299	0	0	1	4,800	9,000	0	0	0	0	13,800
TOTALS	1,300	349	10	940	1	4,800	9,000	0	0	0	0	13,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,300	349	10	940	1	0	0	0	0	0	0	0
Taxable Bonds -- (0309)	0	0	0	0	0	4,800	9,000	0	0	0	0	13,800
TOTALS	1,300	349	10	940	1	4,800	9,000	0	0	0	0	13,800

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	14,100
Budget Authority Through FY 2022	15,100
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	15,100
Budget Authority Request Through FY 2023	15,100
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/02/2017	
Design Complete (FY)	07/01/2018	
Construction Start (FY)	08/01/2018	
Construction Complete (FY)	12/01/2019	
Closeout (FY)	01/01/2020	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,800	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: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$31,377,000

Description:

City wide infrastructure projects such as replacement systems to playgrounds, recreation center and supplementary budget for emergency contingency.

Justification:

Necessary for continued use of parks, faculties and amenities annually. In addition, these funds pay for replacement MEP and HVAC systems that keep our facilities functional and comfortable to our patrons.

Progress Assessment:

General Improvements are ongoing

Related Projects:

QN702C-Athletic Field and Park Improvements, RG003C-Playground Equipment, and QH750C-Park Improvements-Project Management

FY 18 Planned/Forecasted Spending:

- Friendship, Lafayette and Kalorama Playground (ADA Compliance work): \$1,000,000
- Deanwood fitness center Renovation: \$224,000
- Columbia Heights Rec Center HVAC replacement: \$400,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	533	532	1	0	0	0	0	0	0	0	0	0
(03) Project Management	4,073	3,841	133	0	100	0	0	0	0	0	0	0
(04) Construction	12,659	10,387	450	726	1,097	361	2,750	2,750	2,750	2,750	2,750	14,111
TOTALS	17,266	14,759	584	726	1,197	361	2,750	2,750	2,750	2,750	2,750	14,111

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	15,588	13,979	571	726	312	361	0	0	0	0	0	361
Pay Go (0301)	1,678	780	12	0	885	0	2,750	2,750	2,750	2,750	2,750	13,750
TOTALS	17,266	14,759	584	726	1,197	361	2,750	2,750	2,750	2,750	2,750	14,111

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2022	27,661
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-394
6-Year Budget Authority Through FY 2022	27,266
Budget Authority Request Through FY 2023	31,377
Increase (Decrease)	4,111

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	361	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: Ongoing Subprojects
Useful Life of the Project: 25
Estimated Full Funding Cost: \$5,749,000

Description:

Build a new playground, splash pad and renovate the existing field with pathways.

Justification:

This park is a community gem that needs to be renovated for safer, more functional play.

Progress Assessment:

On-going project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	499	437	62	0	0		1,000	4,250	0	0	0	0	5,250
TOTALS	499	437	62	0	0		1,000	4,250	0	0	0	0	5,250

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	499	437	62	0	0		1,000	4,250	0	0	0	0	5,250
TOTALS	499	437	62	0	0		1,000	4,250	0	0	0	0	5,250

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	500
Budget Authority Through FY 2022	5,750
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-1
6-Year Budget Authority Through FY 2022	5,749
Budget Authority Request Through FY 2023	5,749
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/02/2017	
Design Complete (FY)	08/02/2018	
Construction Start (FY)	10/02/2018	
Construction Complete (FY)	03/03/2019	
Closeout (FY)	04/03/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:

Construct a new pool in Ward 3 at Hearst Park (The Design started with the Park project in 2017).

Justification:

There is a gap in service for outdoor pools in Ward 3 and this pool will help to meet the needs of the community.

Progress Assessment:

This is an on-going project

Related Projects:

HTSPKC-Hearst Park and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	944	25	257	0	662	0	5,000	0	0	0	0	5,000
(03) Project Management	56	56	0	0	0	0	0	0	0	0	0	0
TOTALS	1,000	81	257	0	662	0	5,000	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,000	81	257	0	662	0	5,000	0	0	0	0	5,000
TOTALS	1,000	81	257	0	662	0	5,000	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2022	6,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	6,000
Budget Authority Request Through FY 2023	6,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/03/2017	
Design Complete (FY)	09/09/2017	
Construction Start (FY)	07/07/2018	
Construction Complete (FY)	05/05/2019	
Closeout (FY)	06/05/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QE437-HILL EAST PARKS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE437
Ward: 1
Location: 1700 D STREET, SE
Facility Name or Identifier: HILL EAST PARKS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:

Renovate park spaces in Hill East community.

Justification:

These parks are used by the surrounding community. Improving these spaces for the neighborhood brings a sense of place and comfort.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/02/2017	
Design Complete (FY)	12/03/2017	
Construction Start (FY)	03/02/2018	
Construction Complete (FY)	06/02/2018	
Closeout (FY)	07/02/2018	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-JELRC-JELLEFF RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: JELRC
Ward: 2
Location: 3265 S STREET, NW
Facility Name or Identifier: JELLEFF RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000

Description:

Complete ADA improvements and interior related projects such as HVAC replacement.

Justification:

This recreation center was an old Boys and Girls Club house that was purchased. This facility has not been renovated in a few year since its been in our inventory and the building lacks ADA compliance. This will ensure that the building is fully ADA accessible.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/12/2017	
Design Complete (FY)	01/02/2018	
Construction Start (FY)	04/04/2018	
Construction Complete (FY)	08/02/2018	
Closeout (FY)	09/02/2018	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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: \$7,238,000



Description:

Build and renovate the existing recreation center. The center will feature renovated gymnasium, classrooms, flex computer lounge, kitchen and other program spaces.

Justification:

This community is exponentially growing and having expanded and functional program spaces will provide more opportunities to Move, grow and be green.

Progress Assessment:

The project is progressing as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	0	0	0	0	0	5,000	5,000
TOTALS	2,238	2,238	0	0	0	0	0	0	0	0	5,000	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	0	0	0	0	0	5,000	5,000
Pay Go (0301)	378	378	0	0	0	0	0	0	0	0	0	0
TOTALS	2,238	2,238	0	0	0	0	0	0	0	0	5,000	5,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2022	2,238
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	2,238
Budget Authority Request Through FY 2023	7,238
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/01/2022	
Design Complete (FY)	04/01/2023	
Construction Start (FY)	08/01/2023	
Construction Complete (FY)	02/01/2024	
Closeout (FY)	03/08/2024	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:

Renovate the existing light poles in the park with new LED lights.

Justification:

The park is used by the community daily and having pedestrian and safety lighting in the parks offers expanded use of the space later in the evenings.

Progress Assessment:

Ongoing project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	400	400	0	0	0	0	0	500	0	0	0	500
TOTALS	400	400	0	0	0	0	0	500	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	400	400	0	0	0	0	0	500	0	0	0	500
TOTALS	400	400	0	0	0	0	0	500	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	400
Budget Authority Through FY 2022	900
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	900
Budget Authority Request Through FY 2023	900
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2019	
Design Complete (FY)	12/01/2019	
Construction Start (FY)	01/20/2020	
Construction Complete (FY)	03/01/2020	
Closeout (FY)	04/01/2020	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-MXPKE-MALCOLM X RECREATION FIELD AND COURTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MXPKE
Ward: 8
Location: 1351 ALABAMA AVENUE, SE
Facility Name or Identifier: MALCOLM X RECREATION FIELD AND COURTS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$800,000

Description:

Renovation of the field and the 2 basketball courts on site.

Justification:

Both of these facilities are not in good condition. The field will be getting new sod and the courts will be fully renovated
the courts will be fully renovated.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	800	0	0	0	0	0	800
TOTALS	0	0	0	0	0	800	0	0	0	0	0	800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	800	0	0	0	0	0	800
TOTALS	0	0	0	0	0	800	0	0	0	0	0	800

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	800
Increase (Decrease)	800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/02/2017	
Design Complete (FY)	12/02/2017	
Construction Start (FY)	03/04/2018	
Construction Complete (FY)	06/02/2018	
Closeout (FY)	07/02/2018	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

AM0-QM802-NOMA PARKS & REC CENTERS

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

Description:

NOMA BID for parkland acquisition and improvements to existing and building new park spaces for DPR to own and program.

Justification:

With expanded populations there is a need for more park spaces, dog parks and small recreational opportunities. DPR is pleased to partner with NOMA Bid of these projects to provide new parks for district residents.

Progress Assessment:

This project is on-going

Related Projects:

AH7GPC-Arts and Humanities Grants and Projects and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	10,266	3,214	5,760	0	1,293	8,300	3,350	3,350	5,000	0	0	20,000
TOTALS	28,676	20,453	5,760	0	2,463	8,300	3,350	3,350	5,000	0	0	20,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	28,676	20,453	5,760	0	2,463	8,300	3,350	3,350	5,000	0	0	20,000
TOTALS	28,676	20,453	5,760	0	2,463	8,300	3,350	3,350	5,000	0	0	20,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Through FY 2022	48,676
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	48,676
Budget Authority Request Through FY 2023	48,676
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,300	100.0

AM0-LEDPK-PARK AT LEDROIT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LEDPK
Ward: 1
Location: 319 OAKDALE PLACE, NW
Facility Name or Identifier: PARK AT LEDROIT
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$750,000

Description:

Renovate the field space and improve other park elements such as lighting, fencing and signage.

Justification:

This park was renovated a few years ago, but there were remaining projects to be completed. Also the community is requesting better utilization of the field and park spaces.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	0	0	0	0	0	750	0	0	0	0	0	750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	0	0	0	0	0	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	750
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/02/2017	
Design Complete (FY)	12/05/2017	
Construction Start (FY)	03/04/2018	
Construction Complete (FY)	06/02/2018	
Closeout (FY)	07/02/2018	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QH750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,975,000

Description:
Hire staff for planning, designing and project management of capital projects.

Justification:
DPR capital projects manages many projects throughout the year. There is currently only 3 FTEs and this will help to procure staff to help supplement the FTEs.

Progress Assessment:
The project is on-going as planned

Related Projects:
QN702C-Athletic Field and Park Improvements, RG001C-General Improvements, and RG003C-Playground Equipment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	423	418	0	0	6	243	248	255	263	270	273	1,551
TOTALS	423	418	0	0	6	243	248	255	263	270	273	1,551

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	423	418	0	0	6	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	243	248	255	263	270	273	1,551
TOTALS	423	418	0	0	6	243	248	255	263	270	273	1,551

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	940							
Budget Authority Through FY 2022	1,702	No estimated operating impact						
FY 2017 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2022	1,702							
Budget Authority Request Through FY 2023	1,975							
Increase (Decrease)	273							

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object	FTE	FY 2018 Budget
Design Start (FY)				Personal Services	1.0	129
Design Complete (FY)				Non Personal Services	0.0	114
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-RE017-PARKVIEW RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RE017
Ward: 1
Location: 693 OTIS PLACE, NW
Facility Name or Identifier: PARKVIEW RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$14,583,000

Description:
Plan, design and construct a new recreation facility that allows for more efficient use of the space.

Justification:
This site is over-used throughout the day, the playground, small pool and historic field house, field and other park amenities are heavily used. The recreation center does not offer efficient use of the space, so by renovating the center DPR is better able to program the space for the community.

Progress Assessment:
Ongoing project
Related Projects:
QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	392	392	0	0	0	0	0	0	0	0	12,300	12,300
(04) Construction	1,891	1,891	0	0	0	0	0	0	0	0	0	0
TOTALS	2,283	2,283	0	0	0	0	0	0	0	0	12,300	12,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	0	0	0	0	0	12,300	12,300
TOTALS	2,283	2,283	0	0	0	0	0	0	0	0	12,300	12,300

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	1,647	FY 2018						
Budget Authority Through FY 2022	2,283	FY 2019						
FY 2017 Budget Authority Changes		FY 2020						
Capital Reprogramming FY 2017 YTD	0	FY 2021						
6-Year Budget Authority Through FY 2022	2,283	FY 2022						
Budget Authority Request Through FY 2023	14,583	FY 2023						
Increase (Decrease)	12,300	6 Yr Total						
		No estimated operating impact						

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object	FTE	FY 2018 Budget
Design Start (FY)	10/20/2022			Personal Services	0.0	0
Design Complete (FY)	01/20/2023			Non Personal Services	0.0	0
Construction Start (FY)	10/12/2023					% of Project
Construction Complete (FY)	08/01/2024					0.0
Closeout (FY)	09/02/2024					

AM0-PETWT-PETWORTH RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PETWT
Ward: 4
Location: 801 TAYLOR STREET, NW
Facility Name or Identifier: PETWORTH RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000

Description:

Renovate the playground, splash pad and basketball courts. In addition if funds are sufficient, renovation of the recreation center will be made as well, which would include ADA improvements, new furniture, interior structural and infrastructure related projects- HVAC.

Justification:

This site is over-used throughout the day, so the playground, splash pad and other park amenities are worn and some items are not safe for play. The recreation center does not offer efficient use of the space, so by renovating the interior space, DPR is better able to program the space for the community.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/16/2017	
Design Complete (FY)	01/15/2018	
Construction Start (FY)	02/26/2018	
Construction Complete (FY)	05/21/2018	
Closeout (FY)	06/20/2018	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-RG003-PLAYGROUND EQUIPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG003
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$3,218,000

Description:

Renovate and build new playgrounds across the District. Currently, there are 94 playgrounds and 45 has been renovated. DPR would like to renovate the remaining playgrounds.

Justification:

One of DPR's priorities is to ensure that kids have fun experiences at our sites. Building playgrounds has been a great success for the agency in the past couple of years. These spaces allow kids to explore, and allow their imagination to grow.

Progress Assessment:

Ongoing project as planned

Related Projects:

QN702C-Athletic Field and Park Improvements, RG001C-General Improvements, and QH750C-Park Improvements-Project Management

FY 18 Planned/Forecasted Spending:

- 16th Street Playground Signage & Fitness Equipment: \$800,000
- Walter Pierce Playground Renovation: \$635,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	208	208	0	0	0	0	0	0	0	0	0	0
(05) Equipment	75	75	0	0	0	1,435	1,500	0	0	0	0	2,935
TOTALS	283	283	0	0	0	1,435	1,500	0	0	0	0	2,935

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	283	283	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	0	0	0	0	0	1,435	1,500	0	0	0	0	2,935
TOTALS	283	283	0	0	0	1,435	1,500	0	0	0	0	2,935

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	341
Budget Authority Through FY 2022	287
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-5
6-Year Budget Authority Through FY 2022	283
Budget Authority Request Through FY 2023	3,218
Increase (Decrease)	2,935

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,435	100.0

AM0-SHPRC-SHEPARD PARK COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SHPRC
Ward: 4
Location: 7800 14TH STREET, NW
Facility Name or Identifier: SHEPHERD SCHOOL RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,100,000

Description:

The Shepherd Park Community Center and Shepherd Park Elementary School will be co-located facilities. This project will add an annex to the existing school for a gymnasium, catering kitchen, fitness room and multipurpose classroom spaces. Phased project.

Justification:

There is a need for a recreation center in this upper quadrant of DC. The nearest recreation centers are Ft. Stevens Senior center and Takoma Recreation all about a 1 mile south of this location.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	9,300	2,800	0	0	0	0	12,100
TOTALS	0	0	0	0	0	9,300	2,800	0	0	0	0	12,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,300	2,800	0	0	0	0	12,100
TOTALS	0	0	0	0	0	9,300	2,800	0	0	0	0	12,100

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	12,100
Increase (Decrease)	12,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/06/2017	
Design Complete (FY)	08/17/2018	
Construction Start (FY)	11/17/2018	
Construction Complete (FY)	07/01/2019	
Closeout (FY)	08/01/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,300	100.0

AM0-SET38-SOUTHEAST TENNIS AND LEARNING CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SET38
Ward: 8
Location: 601 MISSISSIPPI AVENUE, SE
Facility Name or Identifier: SOUTHEAST TENNIS AND LEARNING CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$31,974,000

Description:

Expand the tennis courts in Oxon Run Park.

Justification:

Tennis is a huge sport in the District and there is a need for expanded opportunities to teach and play. This center is for all District residents to come and learn how to play the sport.

Progress Assessment:

New budget in for additional tennis courts.

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,425	1,087	29	309	0	0	0	0	0	0	0	0
(03) Project Management	209	191	18	0	0	0	0	0	0	0	0	0
(04) Construction	17,339	16,976	180	182	0	0	0	0	0	0	13,000	13,000
(05) Equipment	1	1	0	0	0	0	0	0	0	0	0	0
TOTALS	18,974	18,255	227	491	0	0	0	0	0	0	13,000	13,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	18,823	18,129	203	491	0	0	0	0	0	0	0	0
Pay Go (0301)	126	126	0	0	0	0	0	0	0	0	13,000	13,000
Local Trans. Rev. (0330)	25	0	25	0	0	0	0	0	0	0	0	0
TOTALS	18,974	18,255	227	491	0	0	0	0	0	0	13,000	13,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	735
Budget Authority Through FY 2022	18,974
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	18,974
Budget Authority Request Through FY 2023	31,974
Increase (Decrease)	13,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/22/2022	
Design Complete (FY)	06/07/2023	
Construction Start (FY)	09/16/2023	
Construction Complete (FY)	05/15/2024	
Closeout (FY)	06/15/2024	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-STDDP-STEAD PARK REC CENTER IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: STDDP
Ward: 2
Location: 1625 P STREET, NW
Facility Name or Identifier: STEAD PARK REC CENTER
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$11,000,000

Description:

Modernize the existing facility and make the center fully ADA accessible.

Justification:

The community has been lobbying for a new recreation space for years. The building is not ADA accessible and there is an increased request to use the facility for kids programming. The population in this community has also increased exponentially and there is a need for expanded programming opportunity space. Also the Stead Trust has funds to add to this project which would be helpful.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	0	10,000	0	0	0	0	10,000
(03) Project Management	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	11,000	0	0	0	0	11,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	10,000	0	0	0	0	10,000
Private Donations (0306)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	11,000	0	0	0	0	11,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	11,000
Increase (Decrease)	11,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/20/2018	
Design Complete (FY)	08/21/2019	
Construction Start (FY)	12/12/2019	
Construction Complete (FY)	07/08/2020	
Closeout (FY)	08/09/2020	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$21,012,000

Description:

Renovate existing pools (pool deck/shell) and new splash pads in the District.

Justification:

DPR has a successful opening of pool seasons annually because these funds are available to replace old systems and make all pools functional for District residents.

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:

W4PLC-Walter Reed Pool, WD3PLC-Hearst Park Pool, SP1EPC-East Potomac Pool, and QH750C-Park Improvements-Project Management

FY 2018 Planned/Forecast Spending:

- Langdon Pool and Shell: \$1,056,330

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	304	302	0	0	1	0	0	0	0	0	0	0
(04) Construction	10,709	6,888	382	2,541	896	0	2,000	2,000	2,000	2,000	2,000	10,000
TOTALS	11,012	7,191	382	2,541	898	0	2,000	2,000	2,000	2,000	2,000	10,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	10,205	6,600	361	2,541	703	0	2,000	2,000	2,000	0	0	6,000
Pay Go (0301)	807	591	22	0	194	0	0	0	0	2,000	2,000	4,000
TOTALS	11,012	7,191	382	2,541	898	0	2,000	2,000	2,000	2,000	2,000	10,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2022	18,512
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	18,512
Budget Authority Request Through FY 2023	21,012
Increase (Decrease)	2,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-THELC-THEODORE HAGANS CULTURAL CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: THELC
Ward: 5
Location: 3201 FORT LINCOLN DRIVE, NE
Facility Name or Identifier: THEODORE HAGANS CULTURAL CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,187,000

Description:

Modernize the existing facility to allow for new gymnasium space, kitchen, new universally accessible recreation center for all members of the community and the outdoor pool.

Justification:

The population in this area of DC has increased exponentially. There are new planned economic development, commercial development and housing. DPR has to provide programming space for these new residents in the community.

Progress Assessment:

New Project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	8,187	5,000	0	0	0	0	13,187
TOTALS	0	0	0	0	0	8,187	5,000	0	0	0	0	13,187

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,187	5,000	0	0	0	0	13,187
TOTALS	0	0	0	0	0	8,187	5,000	0	0	0	0	13,187

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	13,187
Increase (Decrease)	13,187

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/10/2017	
Design Complete (FY)	07/05/2018	
Construction Start (FY)	10/05/2018	
Construction Complete (FY)	08/08/2019	
Closeout (FY)	09/09/2019	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,187	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: \$37,000,000

Description:

Transform this recreation center into a therapeutic campus with new recreation facilities, playgrounds, gardens, field and courts all built with specifications for therapy.

Justification:

This will be DPR's premier Therapeutic campus that will allow for new exciting play, learning and teaching opportunities with programming all centered around therapy.

Progress Assessment:

On-going project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,404	95	0	1,308	0	0	0	9,500	26,000	0	0	35,500
(03) Project Management	96	79	0	18	0	0	0	0	0	0	0	0
TOTALS	1,500	174	0	1,326	0	0	0	9,500	26,000	0	0	35,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,500	174	0	1,326	0	0	0	9,500	26,000	0	0	35,500
TOTALS	1,500	174	0	1,326	0	0	0	9,500	26,000	0	0	35,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Through FY 2022	20,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	20,000
Budget Authority Request Through FY 2023	37,000
Increase (Decrease)	17,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/10/2018	
Design Complete (FY)	12/12/2019	
Construction Start (FY)	03/03/2020	
Construction Complete (FY)	03/06/2021	
Closeout (FY)	05/08/2021	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN637-UPSHUR RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN637
Ward: 4
Location: 4300 ARKANSAS AVENUE, NW
Facility Name or Identifier: UPSHUR RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,000,000

Description:

Expand the footprint of the existing field house and connect the rec to the pool house- making a better use of the space for expanded programming. A larger teaching kitchen, lounge, multipurpose room and maybe a half-court gym may be able to fit on the site and within the budget.

Justification:

The community's population is on the rise. The nearby Powell school has hundreds of kids that need recreation space for recess and lunch. The community has also been lobbying for years for expanded space so that they could have more program offerings and permitted events.

Progress Assessment:

New project

Related Projects:

QN601C - Upshur/Hamilton Community Parks and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	12,000	12,000
TOTALS	0	0	0	0	0	0	0	0	0	0	12,000	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	12,000	12,000
TOTALS	0	0	0	0	0	0	0	0	0	0	12,000	12,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	12,000
Increase (Decrease)	12,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/17/2022	
Design Complete (FY)	08/14/2023	
Construction Start (FY)	10/23/2023	
Construction Complete (FY)	08/12/2024	
Closeout (FY)	10/11/2024	

Full Time Equivalent Data

Object	FTE	FY 2018 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: 6900 GEORGIA AVENUE, NW
Facility Name or Identifier: WALTER REED POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,000,000

Description:
Construct a new pool in Ward 4 at Walter Reed.

Justification:
There is a gap in service for outdoor pools in Ward 4 and this pool will help to meet the needs of the community.

Progress Assessment:
New project

Related Projects:
QH750C-Park Improvements-Project Management and DMPED project AWT01C - Walter Reed Redevelopment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total	
(04) Construction	0	0	0	0	0	0	0	200	0	0	5,000	5,200	
TOTALS	0	0	0	0	0	0	0	200	0	0	5,000	5,200	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	0	0	200	0	0	5,000	5,200	
TOTALS	0	0	0	0	0	0	0	200	0	0	5,000	5,200	

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2022	5,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	5,000
Budget Authority Request Through FY 2023	5,200
Increase (Decrease)	200

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact								

Milestone Data		Projected	Actual
Environmental Approvals			
Design Start (FY)	10/01/2022		
Design Complete (FY)	04/02/2023		
Construction Start (FY)	06/04/2023		
Construction Complete (FY)	12/04/2023		
Closeout (FY)	01/05/2023		

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YDPKI-YARDS PARK AND CANAL PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YDPKI
Ward: 6
Location: 355 WATER STREET, SE
Facility Name or Identifier: YARDS PARK AND CANAL PARK IMPROVEMENTS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,614,000

Description:

Improve the park facilities and amenities and the project will be constructed over multiple years.

Justification:

This park is heavily used throughout the year with many program and events drawing in thousands of visitors each year. These funds are to be used to renovate any items in the park that need replacement.

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	2,447	2,877	3,320	3,971	0	0	12,614
TOTALS	0	0	0	0	0	2,447	2,877	3,320	3,971	0	0	12,614

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,447	2,877	3,320	3,971	0	0	12,614
TOTALS	0	0	0	0	0	2,447	2,877	3,320	3,971	0	0	12,614

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	12,614
Increase (Decrease)	12,614

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,447	100.0