

(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

The Department of Parks and Recreation mission is to promote health and wellness; conserve the natural environment; and provide universal access to parks and recreation services.

SCOPE

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

Plan and design accessible, safe and fun facilities that support high quality, outcomes-based recreational programming.
Plan and design spaces that meet or exceed green infrastructure requirements
Prepare guidelines for designing state of the art recreation facilities.
Align the capital budget to ensure funding of projects from planning and design, through construction.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New recreation centers: DPR opened The Kenilworth Recreation Center, Friendship Recreation Center and continued efforts to construct new recreation at Marvin Gaye and Palisades Recreation Center

Renovated playgrounds and parks: DPR completed park improvements at Marvin Gaye Trail- installation of new community gardens, and will be completing the first meditation garden at 13th and Kansas NW.

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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	42,610	19,552	3,050	7,179	12,829	27,122	10,500	26,000	1,000	13,800	1,000	79,422
(02) SITE	20,460	20,360	0	0	100	0	0	0	0	0	0	0
(03) Project Management	29,646	27,108	461	250	1,828	5,102	255	0	0	4,000	22,437	31,795
(04) Construction	444,208	314,679	51,443	10,401	67,685	43,971	50,717	24,014	5,000	41,500	20,437	185,638
(05) Equipment	9,295	7,530	319	596	850	3,000	2,000	500	1,500	0	500	7,500
(06) IT Requirements Development/Systems Design	2,000	1,294	170	0	535	428	478	0	0	0	0	907
TOTALS	548,220	390,523	55,444	18,426	83,827	79,624	63,950	50,514	7,500	59,300	44,374	305,262

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	498,638	378,786	54,895	13,537	51,420	60,624	59,305	47,250	4,500	36,800	35,624	244,104
Pay Go (0301)	35,469	9,108	266	3,680	22,414	5,071	2,167	2,764	1,500	22,500	8,750	42,752
Equipment Lease (0302)	1,484	1,483	1	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	2,002	305	256	596	846	3,928	2,478	500	1,500	0	0	8,407
Private Donations (0306)	5,198	198	0	0	5,000	1,000	0	0	0	0	0	1,000
Taxable Bonds - (0309)	4,800	40	0	612	4,148	9,000	0	0	0	0	0	9,000
Local Trans. Rev. (0330)	71	46	25	0	0	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	548,220	390,523	55,444	18,426	83,827	79,624	63,950	50,514	7,500	59,300	44,374	305,262

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	593,706
Budget Authority Through FY 2023	774,474
FY 2018 Budget Authority Changes	
ABC Fund Transfers	-32
Capital Reprogramming FY 2018 YTD	-1,523
6-Year Budget Authority Through FY 2023	772,919
Budget Authority Request Through FY 2024	853,481
Increase (Decrease)	80,563

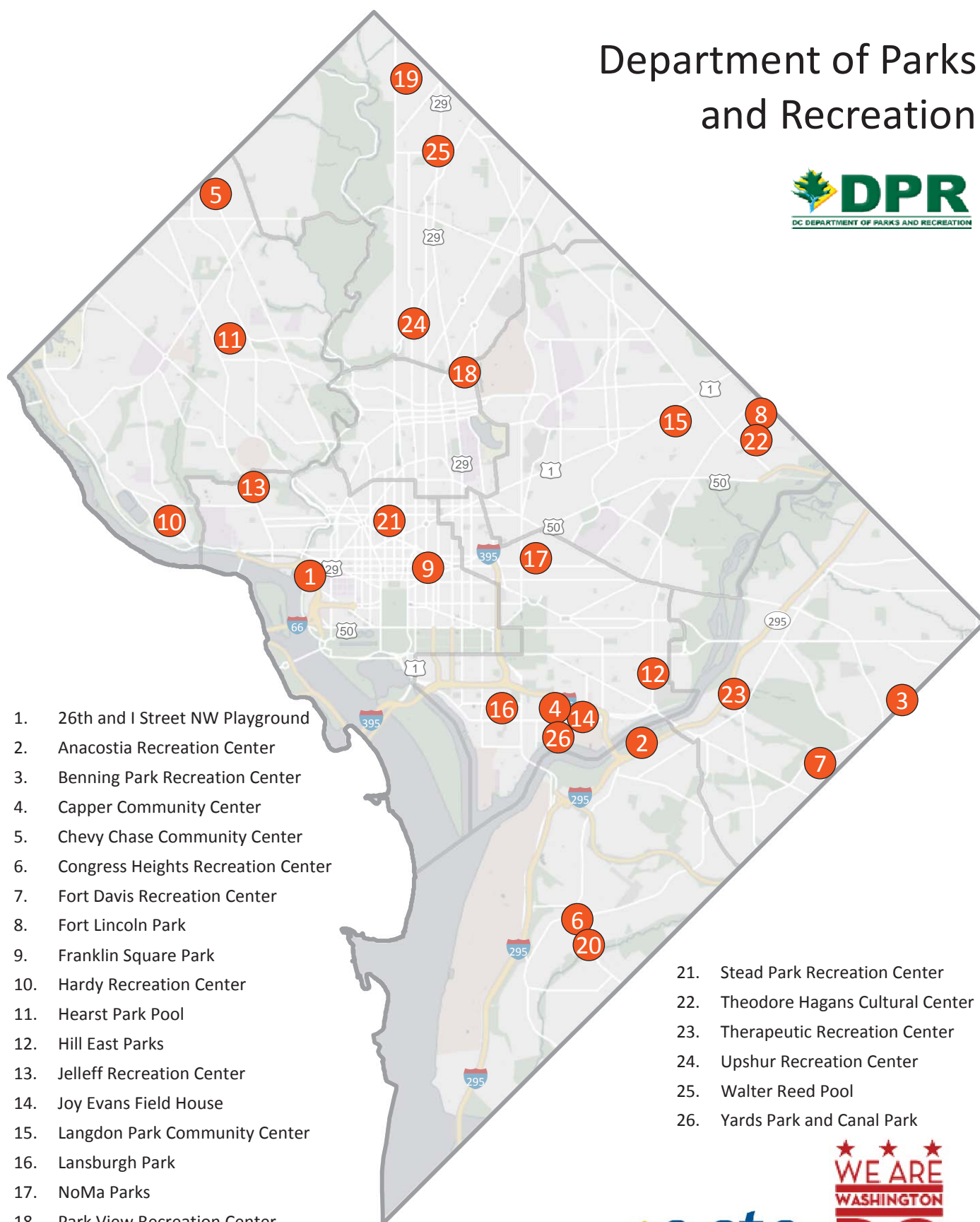
Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Year Total
Personnel Services	608	0	0	0	0	0	608
Materials/Supplies	76	0	0	0	0	0	76
Contractual Services	131	0	0	0	0	0	131
IT	94	0	0	0	0	0	94
Equipment	32	0	0	0	0	0	32
TOTAL	941	0	0	0	0	0	941

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.6	87	0.1
Non Personal Services	0.0	79,537	99.9

Department of Parks and Recreation



1. 26th and I Street NW Playground
2. Anacostia Recreation Center
3. Benning Park Recreation Center
4. Capper Community Center
5. Chevy Chase Community Center
6. Congress Heights Recreation Center
7. Fort Davis Recreation Center
8. Fort Lincoln Park
9. Franklin Square Park
10. Hardy Recreation Center
11. Hearst Park Pool
12. Hill East Parks
13. Jelleff Recreation Center
14. Joy Evans Field House
15. Langdon Park Community Center
16. Lansburgh Park
17. NoMa Parks
18. Park View Recreation Center
19. Shepherd Park Community Center
20. Southeast Tennis and Learning Center

21. Stead Park Recreation Center
22. Theodore Hagens Cultural Center
23. Therapeutic Recreation Center
24. Upshur Recreation Center
25. Walter Reed Pool
26. Yards Park and Canal Park

AM0-QA201-26TH & I STREETS PLAYGROUND

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QA201
Ward: 2
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 subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	1,000	0	0	1,000
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	1,000	0	0	1,000
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2023	1,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,000
Budget Authority Request Through FY 2024	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	05/15/2022	
Construction Complete (FY)	09/1/2022	
Closeout (FY)	10/1/2022	

Full Time Equivalent Data

Object	FTE	FY 2019 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: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,062,000

Description:

Ongoing infrastructure installation, new access and security infrastructure at DPR Facilities.

Justification:

\$1,000,000 additional funding added to the budget for aquatic centers and parks for the list of sites that need security infrastructure.

Progress Assessment:

Spending plan for this pool project is: \$160,000 install new CCTV and cabling at Randall Recreation center, \$200,000 install new CCTV and cabling at Ferebee Hope Recreation center, \$200,000 install new CCTV and cabling at Oxon Run Pool.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	956	475	477	0	4	0	0	0	0	500	0	500
(03) Project Management	106	96	0	0	10	500	0	0	0	0	0	500
TOTALS	1,062	571	477	0	14	500	0	0	0	500	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,062	571	477	0	14	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	500	0	500
Short-Term Bonds - (0304)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	1,062	571	477	0	14	500	0	0	0	500	0	1,000

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,010
Budget Authority Through FY 2023	3,510
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-448
6-Year Budget Authority Through FY 2023	3,062
Budget Authority Request Through FY 2024	2,062
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2017	
Design Complete (FY)	12/1/2017	
Construction Start (FY)	02/1/2018	
Construction Complete (FY)	05/1/2018	
Closeout (FY)	06/1/2018	

Full Time Equivalent Data

Object	FTE	FY 2019 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: \$8,119,000

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 are 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. Spending plan for this pool project is: \$100,000 install new ADA ramps, doors, restroom, counter tops at NY Ave Field House, \$150,000 install new ADA ramps, doors, restroom, counter tops at Kalorama field house and park.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	323	223	10	0	90	0	0	0	0	0	0	0
(03) Project Management	588	382	0	0	206	0	0	0	0	0	0	0
(04) Construction	6,459	4,490	95	36	1,838	250	250	0	0	250	0	750
TOTALS	7,369	5,094	105	36	2,134	250	250	0	0	250	0	750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,119	5,094	105	36	1,884	250	250	0	0	0	0	500
Pay Go (0301)	250	0	0	0	250	0	0	0	0	250	0	250
TOTALS	7,369	5,094	105	36	2,134	250	250	0	0	250	0	750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Through FY 2023	8,634
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-15
6-Year Budget Authority Through FY 2023	8,619
Budget Authority Request Through FY 2024	8,119
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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: \$13,725,000

Description:

This funding source will allow DPR to improve fields, playground surfaces and park infrastructure.

An FY19 enhancement of \$100,000 was provided for improvements to Virginia Avenue Park, which is bounded by 9th and 11th Streets, SE, the Southeast Freeway, and Potomac Avenue, SE, in an area of Capitol Hill just east of the Navy Yard neighborhood. In 2015, CSX Corporation began using the park as a staging area for construction of two new rail tunnels. The tunnel projects' Record of Decision requires CSX to renovate the portion of the park it has disturbed and to add a dog park. The community moved forward with a design process for the whole park, and in March 2017, ANC 6B voted to support a conceptual design that was later approved by CSX, DPR, and DDOT. The park design requires \$200,000 from the District, and \$100,000 was allocated to the project in FY 2018.

Justification:

This project will be used to improve the fields throughout the DPR inventory based of the new interagency workgroup recommendation. In addition, there are playground surfaces that need to be renovated as well.

Progress Assessment:

Since FY 2008, 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. Spending plan for this pool project is: \$400,000 re-surface 8 tennis courts/basketball court, \$500,000 install new multipurpose field, new irrigation, and fencing at Hamilton Park, and \$450,000 install new sod/park improvements at Kingman Field.

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	962	767	0	0	195	0	0	0	0	0	0	0
(04) Construction	6,181	4,064	553	415	1,149	1,450	500	500	1,500	1,500	1,000	6,450
TOTALS	7,275	4,964	553	415	1,344	1,450	500	500	1,500	1,500	1,000	6,450

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	6,718	4,406	553	415	1,344	1,450	500	500	1,500	0	0	3,950
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,000	2,500
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	7,275	4,964	553	415	1,344	1,450	500	500	1,500	1,500	1,000	6,450

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2023	14,117
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-341
6-Year Budget Authority Through FY 2023	13,775
Budget Authority Request Through FY 2024	13,725
Increase (Decrease)	-50

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,450	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	291	178	0	0	113	0	0	0	0	0	0	0
(04) Construction	4,709	239	250	67	4,153	0	5,000	0	0	0	0	5,000
TOTALS	5,000	417	250	67	4,266	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	5,000	417	250	67	4,266	0	5,000	0	0	0	0	5,000
TOTALS	5,000	417	250	67	4,266	0	5,000	0	0	0	0	5,000

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2023	10,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	10,000
Budget Authority Request Through FY 2024	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact								

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	05/20/2016	
Design Complete (FY)	12/15/2017	
Construction Start (FY)	03/1/2018	
Construction Complete (FY)	09/15/2018	
Closeout (FY)	11/1/2018	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QG3PM-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QG3PM
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$3,500,000

Description:
To pay for capital project management.

Justification:
Capital project management

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	3,500	0	0	0	0	0	3,500
TOTALS	0	0	0	0	0	3,500	0	0	0	0	0	3,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	0	0	3,500
TOTALS	0	0	0	0	0	3,500	0	0	0	0	0	3,500

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2023		0
FY 2018 Budget Authority Changes		0
6-Year Budget Authority Through FY 2023		0
Budget Authority Request Through FY 2024		3,500
Increase (Decrease)		3,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-CCC37-CAPPER COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CCC37
Ward: 6
Location: WASHINGTON DC
Facility Name or Identifier: CAPPER COMMUNITY CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$522,000

Description:

Constructed by the DC Housing Authority (DCHA) in 2016, the Arthur Capper Community Center is a new and modern two-story community center located at 1000 5th St, SE, in Ward 6. The Center includes a full-sized gym, several multi-purpose rooms, classrooms, locker rooms, weight room, kitchen, and playground. Programming for the Community Center will be based on a community survey commissioned by DCHA in 2014, whereas DCHA identified the most popular program types requested by the community.

Justification:

In FY 2019, the Department of Parks and Recreation (DPR) will assume the daily operations of the center. DPR has the requisite experience and expertise to operate the Center, as demonstrated by the agency's current management and oversight of more than 76 recreation centers across the District.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0		522	0	0	0	0	0	522
TOTALS	0	0	0	0	0		522	0	0	0	0	0	522

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	522	0	0	0	0	0	522
TOTALS	0	0	0	0	0	522	0	0	0	0	0	522

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	522
Increase (Decrease)	522

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	522	100.0

AM0-QM701-CHEVY CHASE COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM701
Ward: 3
Location: 5601 CONNECTICUT AVENUE NW
Facility Name or Identifier: CHEVY CHASE COMMUNITY CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,539,000

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 expanded programming opportunities-especially for seniors.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	539	539	0	0	0	3,500	4,500	11,000	0	0	0	19,000
TOTALS	539	539	0	0	0	3,500	4,500	11,000	0	0	0	19,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	539	539	0	0	0	3,500	4,500	11,000	0	0	0	19,000
TOTALS	539	539	0	0	0	3,500	4,500	11,000	0	0	0	19,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2023	8,539
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	8,539
Budget Authority Request Through FY 2024	19,539
Increase (Decrease)	11,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/1/2019	
Design Start (FY)	11/15/2018	
Design Complete (FY)	05/5/2020	
Construction Start (FY)	08/1/2020	
Construction Complete (FY)	11/1/2021	
Closeout (FY)	12/1/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

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: \$19,759,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	42	42	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,717	1,717	0	0	0	1,800	16,200	0	0	0	0	18,000
TOTALS	1,759	1,759	0	0	0	1,800	16,200	0	0	0	0	18,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,713	1,713	0	0	0	1,800	16,200	0	0	0	0	18,000
Local Trans. Rev. (0330)	46	46	0	0	0	0	0	0	0	0	0	0
TOTALS	1,759	1,759	0	0	0	1,800	16,200	0	0	0	0	18,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2023	17,092
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-332
6-Year Budget Authority Through FY 2023	16,759
Budget Authority Request Through FY 2024	19,759
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Year Total
Personnel Services	350	0	0	0	0	0	350
Materials/Supplies	12	0	0	0	0	0	12
Contractual Services	43	0	0	0	0	0	43
IT	31	0	0	0	0	0	31
Equipment	6	0	0	0	0	0	6
TOTAL	443	0	0	0	0	0	443

Milestone Data	Projected	Actual
Environmental Approvals	10/1/2019	
Design Start (FY)	11/15/2018	
Design Complete (FY)	01/15/2020	
Construction Start (FY)	05/15/2020	
Construction Complete (FY)	07/1/2021	
Closeout (FY)	09/1/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,800	100.0

HA0-QFL15-DPR FLEET UPGRADES

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No:	QFL15
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	VEHICLES
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	\$1,667,000

Description:
Funding assistance for DPR support services to replace older vehicles, buses and special event fleet.

Justification:
DPR provides transportation to many patrons- seniors to summer campers to staff. The number of vehicles that need replacement is increasing. These funds will be used to purchase new vehicles to better maximize and meet the needs of our patrons.

Progress Assessment:
Progressing in multiple phases

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	667	330	317	0	21	0	500	0	0	0	500	1,000
TOTALS	667	330	317	0	21	0	500	0	0	0	500	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	100	38	61	0	1	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	500	500
Short-Term Bonds – (0304)	567	292	256	0	20	0	500	0	0	0	0	500
TOTALS	667	330	317	0	21	0	500	0	0	0	500	1,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2015	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	167	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023	667	No estimated operating impact						
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	667							
Budget Authority Request Through FY 2024	1,667							
Increase (Decrease)	1,000							

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object	FTE	FY 2019 Budget
Design Start (FY)				Personal Services	0.0	0
Design Complete (FY)				Non Personal Services	0.0	0
Construction Start (FY)						0.0
Construction Complete (FY)						
Closeout (FY)						

AM0-FTDAV-FORT DAVIS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: FTDAV
Ward: 7
Location: 1400 41ST STREET SE
Facility Name or Identifier: FORT DAVIS RECREATION CENTER
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$25,317,000

Description:
The project will fund design development and construction for a new recreation center.

Justification:
Existing facility was originally constructed in 1984 but the facility is considered to be in fair condition and is not ADA compliant.

Progress Assessment:
Progressing in multiple phases

Related Projects:
N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	2,632	834	581	180	1,036	0	0	0	0	0	0	0
(03) Project Management	186	149	0	0	36	0	0	0	0	2,500	20,000	22,500
TOTALS	2,817	983	581	180	1,072	0	0	0	0	2,500	20,000	22,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,817	983	581	180	1,072	0	0	0	0	2,500	20,000	22,500
TOTALS	2,817	983	581	180	1,072	0	0	0	0	2,500	20,000	22,500

Additional Appropriation Data		
First Appropriation FY		2015
Original 6-Year Budget Authority		3,000
Budget Authority Through FY 2023		3,000
FY 2018 Budget Authority Changes		
Capital Reprogramming FY 2018 YTD		-183
6-Year Budget Authority Through FY 2023		2,817
Budget Authority Request Through FY 2024		25,317
Increase (Decrease)		22,500

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact								

Milestone Data		
	Projected	Actual
Environmental Approvals	02/1/2022	
Design Start (FY)	11/15/2021	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	08/15/2023	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	10/15/2025	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: 3100 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 do not meet the current and future demands of the growing community. There is a need for a playground and many of the onsite facilities need to be replaced.

Progress Assessment:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	50	50	0	0	0	0	0	0	0	0	0	0
(03) Project Management	200	200	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,000	0	0	0	1,000	4,000	0	0	0	0	0	4,000
TOTALS	1,250	250	0	0	1,000	4,000	0	0	0	0	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,200	200	0	0	1,000	4,000	0	0	0	0	0	4,000
Pay Go (0301)	50	50	0	0	0	0	0	0	0	0	0	0
TOTALS	1,250	250	0	0	1,000	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	250
Budget Authority Through FY 2023	5,250
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,250
Budget Authority Request Through FY 2024	5,250
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	11/1/2018	
Design Start (FY)	10/15/2017	
Design Complete (FY)	06/15/2019	
Construction Start (FY)	10/1/2019	
Construction Complete (FY)	05/1/2020	
Closeout (FY)	06/1/2020	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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: 1332 I 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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	930	0	916	0	14	0	0	0	0	0	0	0
(03) Project Management	195	110	0	0	85	0	0	0	0	0	0	0
(04) Construction	4,975	299	0	612	4,064	9,000	0	0	0	0	0	9,000
TOTALS	6,100	409	916	612	4,163	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,300	369	916	0	15	0	0	0	0	0	0	0
Taxable Bonds - (0309)	4,800	40	0	612	4,148	9,000	0	0	0	0	0	9,000
TOTALS	6,100	409	916	612	4,163	9,000	0	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	14,100
Budget Authority Through FY 2023	15,100
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	15,100
Budget Authority Request Through FY 2024	15,100
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2017	
Design Complete (FY)	05/1/2018	
Construction Start (FY)	10/1/2018	
Construction Complete (FY)	10/15/2019	
Closeout (FY)	12/1/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0

AM0-RG001-GENERAL IMPROVEMENTS - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$32,210,000

Description:

These funds provide a pool of funding that will be readily available to address planned capital eligible work such as HVAC and small capital events.

Justification:

Funds will be used to replace HVAC systems at Columbia Heights, Takoma and Feredee Hope recreation center. In addition funds will be used to renovate the roof at the Takoma Aquatic Center.

Progress Assessment:

General improvements in multiple phases. Spending plan for this pool project is: \$75,000 replace HVAC system at Lamond Recreation Center, \$700,000 replace compressor in aquatic center at Deanwood Recreation Center, \$400,000 install and run new waterline for at least 10 waterfountains at Citywide Waterfountain and Waterline and \$900,000 for HVAC replacement at Columbia Heights Recreation Center.

Related Projects:

QN702C-Athletic Field and Park Improvements, RG003C-Playground Equipment, 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	533	532	0	0	1	0	0	0	0	0	0	0
(03) Project Management	4,388	4,317	5	0	66	0	0	0	0	0	0	0
(04) Construction	12,039	11,029	434	176	400	2,750	2,750	2,750	1,500	2,750	2,750	15,250
TOTALS	16,960	15,878	439	176	467	2,750	2,750	2,750	1,500	2,750	2,750	15,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	15,950	14,986	439	176	349	2,750	2,750	2,750	1,000	0	0	9,250
Pay Go (0301)	1,010	892	0	0	118	0	0	0	500	2,750	2,750	6,000
TOTALS	16,960	15,878	439	176	467	2,750	2,750	2,750	1,500	2,750	2,750	15,250

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2023	31,410
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-699
6-Year Budget Authority Through FY 2023	30,710
Budget Authority Request Through FY 2024	32,210
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,750	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: 30
Estimated Full Funding Cost: \$5,749,424

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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,462	499	0	537	426	4,250	0	0	0	0	0	4,250
(03) Project Management	37	13	0	24	0	0	0	0	0	0	0	0
TOTALS	1,499	512	0	561	426	4,250	0	0	0	0	0	4,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,499	512	0	561	426	4,250	0	0	0	0	0	4,250
TOTALS	1,499	512	0	561	426	4,250	0	0	0	0	0	4,250

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	500
Budget Authority Through FY 2023	5,749
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,749
Budget Authority Request Through FY 2024	5,749
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	06/1/2018	
Design Start (FY)	02/1/2018	
Design Complete (FY)	08/1/2018	
Construction Start (FY)	10/1/2018	
Construction Complete (FY)	05/15/2019	
Closeout (FY)	07/1/2019	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,250	100.0

AM0-HTSPK-HEARST PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HTSPK
Ward: 3
Location: 3950 37TH STREET, NW
Facility Name or Identifier: HEARST RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$7,326,000

Description:

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

An FY19 enhancement of \$350,000 was provided to develop and implement a stormwater management plan for the Idaho Avenue Right of Way adjacent to the park, and installation of a natural walking path or similar features along with rehabilitation of the forested area on the Right of Way. This project is to be done with local input, through a community planning process.

Justification:

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

Progress Assessment:

New project.

Related Projects:

WD3PLC, Hearst Park Pool

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	6,487	211	618	1,400	4,258	350	0	0	0	0	0	350
(03) Project Management	489	419	0	0	70	0	0	0	0	0	0	0
TOTALS	6,976	630	618	1,400	4,328	350	0	0	0	0	0	350

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	6,827	630	618	1,400	4,179	350	0	0	0	0	0	350
Pay Go (0301)	149	0	0	0	149	0	0	0	0	0	0	0
TOTALS	6,976	630	618	1,400	4,328	350	0	0	0	0	0	350

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	7,632
Budget Authority Through FY 2023	7,000
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-24
6-Year Budget Authority Through FY 2023	6,976
Budget Authority Request Through FY 2024	7,326
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	06/1/2016	
Design Start (FY)	04/1/2016	
Design Complete (FY)	01/15/2017	
Construction Start (FY)	03/1/2017	
Construction Complete (FY)	02/1/2018	
Closeout (FY)	04/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	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:

On-going subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	904	102	180	600	22	5,000	0	0	0	0	0	5,000
(03) Project Management	96	96	0	0	0	0	0	0	0	0	0	0
TOTALS	1,000	199	180	600	22	5,000	0	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,000	199	180	600	22	5,000	0	0	0	0	0	5,000
TOTALS	1,000	199	180	600	22	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2023	6,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	6,000
Budget Authority Request Through FY 2024	6,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/15/2018	
Design Start (FY)	08/1/2017	
Design Complete (FY)	07/1/2018	
Construction Start (FY)	09/1/2018	
Construction Complete (FY)	05/15/2019	
Closeout (FY)	06/1/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-QE437-HILL EAST PARKS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE437
Ward: 6
Location: POTOMAC AVENUE SE
Facility Name or Identifier: HILL EAST PARKS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$600,000

Description:

Hill East Parks is made up of two District-owned parcels of land in the Hill East neighborhood (Reservation 253 and Reservation 254). These parcels are currently in poor condition and contribute to public safety concerns in the area. The agency would address these issues through improved lighting, landscaping, hardscaping, and other amenities identified by a community-led design process supported by ANC6B.

Justification:

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

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	479	0	0	0	479	100	0	0	0	0	0	100
(03) Project Management	21	7	10	0	4	0	0	0	0	0	0	0
TOTALS	500	7	10	0	483	100	0	0	0	0	0	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	500	7	10	0	483	100	0	0	0	0	0	100
TOTALS	500	7	10	0	483	100	0	0	0	0	0	100

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	500
Budget Authority Through FY 2023	500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	500
Budget Authority Request Through FY 2024	600
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/15/2017	
Design Complete (FY)	05/1/2018	
Construction Start (FY)	07/1/2018	
Construction Complete (FY)	10/1/2018	
Closeout (FY)	11/1/2018	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0

TO0-NPR15-IT INFRASTRUCTURE AND SECURITY - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NPR15
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,907,000

Description:

Funds will be used to fund new connectivity for WIFI, phone services in recreation centers and WIFI infrastructure in parks.

Justification:

Funds will be used to add IT/phone connectivity for at least 5 recreation centers and 2 parks per year.

Progress Assessment:

This is an on-going project

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	2,000	1,294	170	0	535	428	478	0	0	0	0	907
TOTALS	2,000	1,294	170	0	535	428	478	0	0	0	0	907

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,389	1,294	94	0	0	0	0	0	0	0	0	0
Pay Go (0301)	611	0	76	0	535	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	428	478	0	0	0	0	907
TOTALS	2,000	1,294	170	0	535	428	478	0	0	0	0	907

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,111
Budget Authority Through FY 2023	2,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	2,000
Budget Authority Request Through FY 2024	2,907
Increase (Decrease)	907

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	428	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,000,000

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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,909	0	0	1,000	909	5,000	0	0	0	0	0	5,000
(03) Project Management	91	20	48	0	23	0	0	0	0	0	0	0
TOTALS	2,000	20	48	1,000	931	5,000	0	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,000	20	48	1,000	931	5,000	0	0	0	0	0	5,000
TOTALS	2,000	20	48	1,000	931	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2023	2,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	2,000
Budget Authority Request Through FY 2024	7,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/1/2018	
Design Start (FY)	11/5/2017	
Design Complete (FY)	05/1/2018	
Construction Start (FY)	08/1/2018	
Construction Complete (FY)	01/15/2019	
Closeout (FY)	03/1/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

AM0-QA5JE-JOY EVANS FIELD HOUSE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QA5JE
Ward: 6
Location: 555 L STREET SE
Facility Name or Identifier: JOY EVANS FIELD HOUSE
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$937,414

Description:
Fund will be used to renovate a historic field house.

Justification:
This field house is dilapidated. This field house once fully renovated can be used for special programming. DPR's goal is to ensure that these historic properties are celebrated and remain a vital focal point of the community.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	0	0	0	0	0	937	937
TOTALS	0	0	0	0	0	0	0	0	0	0	937	937

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	937	937
TOTALS	0	0	0	0	0	0	0	0	0	0	937	937

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY			Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority		0	No estimated operating impact								
Budget Authority Through FY 2023		0									
FY 2018 Budget Authority Changes		0									
6-Year Budget Authority Through FY 2023		0									
Budget Authority Request Through FY 2024		937									
Increase (Decrease)		937									

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals			Personal Services	0.0	0	0.0
Design Start (FY)	10/1/2023		Non Personal Services	0.0	0	0.0
Design Complete (FY)	06/1/2024					
Construction Start (FY)	10/1/2024					
Construction Complete (FY)	05/1/2025					
Closeout (FY)	06/1/2025					

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: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,925,000



Description:

This project will fund design, development and construction for a new recreation at Langdon park.

Justification:

This building was constructed in 1970 and is past its useful life. The facility currently is not ADA compliant and all elements of the building need replacement.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	0	0	0	0	5,000	14,687	19,687
TOTALS	2,238	2,238	0	0	0	0	0	0	0	5,000	14,687	19,687

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	0	0	0	0	5,000	14,687	19,687
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	5,000	14,687	19,687

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2023	7,238
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	7,238
Budget Authority Request Through FY 2024	21,925
Increase (Decrease)	14,687

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/1/2023	
Design Start (FY)	11/15/2022	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	08/15/2023	
Construction Complete (FY)	03/1/2025	
Closeout (FY)	05/15/2025	

Full Time Equivalent Data

Object	FTE	FY 2019 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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,300,000

Description:

Lansburgh Park was constructed in 1964 as part of the District's urban renewal effort in Southwest. The park provides critical gathering and green space in the Southwest Waterfront. A previous allocation funded the development of a dog park on the property, but additional funding is necessary for rehabilitation of the park's historic metal domed pavilion area, stage, and park seating. In addition, replacement of lighting on the underside of the pavilion and installing additional lighting around the pavilion perimeter would enable the park to hold evening programming and enhance park security. Additional needs include electrical

capacity to the stage, water fountain installation, and general sidewalk and grounds improvement.

An FY19 enhancement of \$400,000 was provided for rehabilitation of the park's historic metal domed pavilion area, stage, and park seating. In addition, replacement of lighting on the underside of the pavilion and installing additional lighting around the pavilion perimeter would enable the park to hold evening programming and enhance park security. Additional needs include electrical capacity to the stage, water fountain installation, and general sidewalk and grounds improvement.

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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	400	400	0	0	0	400	500	0	0	0	0	900
TOTALS	400	400	0	0	0	400	500	0	0	0	0	900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	400	400	0	0	0	400	500	0	0	0	0	900
TOTALS	400	400	0	0	0	400	500	0	0	0	0	900

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	400
Budget Authority Through FY 2023	900
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	900
Budget Authority Request Through FY 2024	1,300
Increase (Decrease)	400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)	12/15/2019	
Construction Start (FY)	02/1/2020	
Construction Complete (FY)	09/1/2020	
Closeout (FY)	10/1/2020	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

AM0-KMS20-NEW ANACOSTIA RECREATION CENTER - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: KMS20
Ward: 8
Location: 1700 Q ST SE
Facility Name or Identifier: NEW ANACOSTIA RECREATION CENTER
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,000,000

Description:
This project entails construction of a new recreation center with improved programs and services for children, teenagers, adults and seniors for this east of the river community. A new center will bring an enhancement to community and will also provide safe and secure facilities for residents, as well as preserving and protecting the city’s natural resources.

Justification:
N/A

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
(04) Construction	0	0	0	0	0	1,000	13,500	0	0	0	0	14,500
TOTALS	0	0	0	0	0	1,500	13,500	0	0	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	13,500	0	0	0	0	15,000
TOTALS	0	0	0	0	0	1,500	13,500	0	0	0	0	15,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	15,000
Increase (Decrease)	15,000

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-QM802-NOMA PARKS & REC CENTERS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM802
Ward: 6
Location: VARIOUS
Facility Name or Identifier: NOMA PARKS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$48,675,851

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 for these projects to provide new parks for District residents.

Progress Assessment:
On-going subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(02) SITE	17,335	17,235	0	0	100	0	0	0	0	0	0	0
(04) Construction	19,631	5,956	12,918	0	757	3,350	3,350	5,000	0	0	0	11,700
TOTALS	36,976	23,196	12,918	0	861	3,350	3,350	5,000	0	0	0	11,700

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	36,976	23,196	12,918	0	861	3,350	3,350	5,000	0	0	0	11,700
TOTALS	36,976	23,196	12,918	0	861	3,350	3,350	5,000	0	0	0	11,700

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Through FY 2023	48,676
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	48,676
Budget Authority Request Through FY 2024	48,676
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2019	FY 2020	FY 2021	FY 2022
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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,350	100.0

AM0-QL201-OFF-LEASH DOG PARKS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QL201
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: OFF-LEASH DOG PARKS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,551,000

Description:

DPR is opening new dog parks across the District. Since this project started, we have opened new dog parks at 5 locations. Three additional dog parks will open in early 2011 (Gage Eckington, Langdon and Kingsman). This funding will allow DPR to design and construct two dog parks already approved by DPR (Virginia Avenue and Francis Field).

An FY19 enhancement of \$50,000 was provided for resurfacing Upshur Dog Park. Another \$1,500,000 was provided for acquisition of and improvements to the Columbia Heights Dog Park currently owned by WMATA and located at the corner of 11th Street and Park Road Northwest.

Justification:

N/A

Progress Assessment:

On-going 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1	1	0	0	0	50	0	0	0	0	0	50
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	1	1	0	0	0	1,550	0	0	0	0	0	1,550

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1	1	0	0	0	1,500	0	0	0	0	0	1,500
Pay Go (0301)	0	0	0	0	0	50	0	0	0	0	0	50
TOTALS	1	1	0	0	0	1,550	0	0	0	0	0	1,550

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1
Budget Authority Through FY 2023	1
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1
Budget Authority Request Through FY 2024	1,551
Increase (Decrease)	1,550

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,550	100.0

AM0-QN750-PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS LOCATIONS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$48,575,000

Description:

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

An FY19 enhancement of \$500,000 was provided for improvements to the playground at the New York Avenue Recreation Center, one of the oldest playgrounds in the District. The playground is currently underutilized but, with modest improvements, could be a great community resource for the many young families in the neighborhood.

Justification:

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

Progress Assessment:

On-going subproject

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	182	181	0	0	1	0	0	0	0	0	0	0
(03) Project Management	2,264	2,218	0	0	46	0	0	0	0	0	0	0
(04) Construction	45,628	43,229	161	1,066	1,172	500	0	0	0	0	0	500
TOTALS	48,075	45,628	161	1,066	1,220	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	46,604	44,158	161	1,066	1,220	0	0	0	0	0	0	0
Pay Go (0301)	1,471	1,471	0	0	0	500	0	0	0	0	0	500
TOTALS	48,075	45,628	161	1,066	1,220	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,384
Budget Authority Through FY 2023	48,103
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-28
6-Year Budget Authority Through FY 2023	48,075
Budget Authority Request Through FY 2024	48,575
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No:	QH750
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	VARIOUS
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$815,000

Description:

DPR Capital program manages many projects throughout the year. This fund is being used for project management capital labor and replacement of playground equipment such as slides, swings or to add new site furniture in parks that are not funded. These projects will be implemented through DPR.

Justification:

DPR capital program 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:

Ongoing project.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	458	423	0	0	34	102	255	0	0	0	0	357
TOTALS	458	423	0	0	34	102	255	0	0	0	0	357

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	423	423	0	0	0	102	255	0	0	0	0	357
Pay Go (0301)	34	0	0	0	34	0	0	0	0	0	0	0
TOTALS	458	423	0	0	34	102	255	0	0	0	0	357

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2023	1,766
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,766
Budget Authority Request Through FY 2024	815
Increase (Decrease)	-951

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.6	87	84.8
Non Personal Services	0.0	16	15.2

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: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,582,617

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

Justification:
This site is heavily used throughout the day, including the playground, small pool and historic field house, the field and other park amenities. 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:
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	392	392	0	0	0	0	0	0	0	12,300	0	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	12,300	0	12,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	0	0	0	0	12,300	0	12,300
TOTALS	2,283	2,283	0	0	0	0	0	0	0	12,300	0	12,300

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2023	14,583
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	14,583
Budget Authority Request Through FY 2024	14,583
Increase (Decrease)	0

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact								

Milestone Data		
Projected	Actual	
Environmental Approvals	09/1/2023	
Design Start (FY)	10/1/2022	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	09/1/2024	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$11,218,000

Description:
Playground improvement funds provide pool of funding that will be used ongoing to renovate remaining playgrounds in the DPR Inventory.

Justification:
There are 44 playgrounds remaining to be renovated/replaced in the District. The goal would be to renovate/replace at least 2 playgrounds per year.

Progress Assessment:
Spending plan for this pool project is: \$150,000 design and install new playground and park improvements at Foxhall Playground, \$150,000 design and install new playground and park improvements at 19th and Lamont.

Related Projects:
QN702C-Athletic Field and Park Improvements, RG001C-General Improvements, 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	13	13	0	0	0	0	0	0	0	1,500	1,500	3,000
(04) Construction	208	208	0	0	0	0	0	0	0	0	0	0
(05) Equipment	1,497	75	0	596	826	3,000	1,500	500	1,500	0	0	6,500
TOTALS	1,718	295	0	596	826	3,000	1,500	500	1,500	1,500	1,500	9,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	283	283	0	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000
Short-Term Bonds – (0304)	1,435	13	0	596	826	3,000	1,500	500	1,500	0	0	6,500
TOTALS	1,718	295	0	596	826	3,000	1,500	500	1,500	1,500	1,500	9,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	3,276	FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 6 Yr Total						
Budget Authority Through FY 2023	3,218	No estimated operating impact						
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	3,218							
Budget Authority Request Through FY 2024	11,218							
Increase (Decrease)	8,000							

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Object	FTE	FY 2019 Budget
Design Start (FY)			Personal Services	0.0	0
Design Complete (FY)			Non Personal Services	0.0	3,000
Construction Start (FY)					% of Project
Construction Complete (FY)					0.0
Closeout (FY)					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 PARK ES & COMMUNITY CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,100,000

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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	365	37	73	0	256	0	0	0	0	0	0	0
(04) Construction	9,935	75	8	1,405	8,446	2,800	0	0	0	0	0	2,800
TOTALS	10,300	111	81	1,405	8,703	2,800	0	0	0	0	0	2,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	10,300	111	81	1,405	8,703	2,800	0	0	0	0	0	2,800
TOTALS	10,300	111	81	1,405	8,703	2,800	0	0	0	0	0	2,800

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	13,100
Budget Authority Through FY 2023	12,100
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	1,000
6-Year Budget Authority Through FY 2023	13,100
Budget Authority Request Through FY 2024	13,100
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	07/1/2018	
Design Start (FY)	10/1/2017	
Design Complete (FY)	10/15/2018	
Construction Start (FY)	12/1/2018	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	09/1/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,800	100.0

AM0-QE834-SMALL PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QE834
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$4,150,000

Description:

This fund will provide a pool of funding that will be readily available to address planned capital events for triangle, pocket and circle parks throughout the District.

An FY19 enhancement of \$150,000 was provided for improvements to Brentwood Triangle Park, located at the intersection of 14th Street, Rhode Island Avenue, and Brentwood Road NE. This revitalization would include repairs and maintenance for the park, making the parcel more welcoming to parkgoers and combating criminal and nuisance activity.

Justification:

DPR has over 200 small parks that are in need for enhancements. These gems are perfect spaces to add unique amenities in neighborhoods. DPR envisions a new tech park featuring solar powered stations, space for tech demonstrations with Google and Amazon. Goal is to enhance 2 small parks per year.

Progress Assessment:

Spending plan for this pool project is: \$200,000 additional improvements needed to install retaining walls/stormwater requirements to meet estimated budget at 19th and Lamont, \$800,000 design and install new special park plaza at NJ and O Park.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0		1,150	1,000	0	0	1,000	1,000	4,150
TOTALS	0	0	0	0	0		1,150	1,000	0	0	1,000	1,000	4,150

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	1,000	0	0	0	0	2,000
Pay Go (0301)	0	0	0	0	0	150	0	0	0	1,000	1,000	2,150
TOTALS	0	0	0	0	0	1,150	1,000	0	0	1,000	1,000	4,150

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	4,150
Increase (Decrease)	4,150

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/1/2009	
Design Complete (FY)	07/1/2009	
Construction Start (FY)	10/15/2009	
Construction Complete (FY)	11/1/2009	
Closeout (FY)	12/1/2009	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,150	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: 701 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SOUTHEAST TENNIS AND LEARNING CENTER
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$31,955,000

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:

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,425	1,087	29	309	0	0	0	0	0	0	0	0
(03) Project Management	191	191	0	0	0	0	0	0	0	0	0	0
(04) Construction	17,339	17,081	76	182	0	0	0	0	0	13,000	0	13,000
(05) Equipment	1	1	0	0	0	0	0	0	0	0	0	0
TOTALS	18,955	18,359	105	491	0	0	0	0	0	13,000	0	13,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	18,804	18,233	80	491	0	0	0	0	0	0	0	0
Pay Go (0301)	126	126	0	0	0	0	0	0	0	13,000	0	13,000
Local Trans. Rev. (0330)	25	0	25	0	0	0	0	0	0	0	0	0
TOTALS	18,955	18,359	105	491	0	0	0	0	0	13,000	0	13,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	735
Budget Authority Through FY 2023	31,955
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	31,955
Budget Authority Request Through FY 2024	31,955
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	09/1/2024	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN752-SOUTHWEST PLAYGROUND IMPROVMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN752
Ward:
Location: 3RD & I STREETS SW
Facility Name or Identifier: SOUTHWEST PLAYGROUND
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$950,000

Description:

The Southwest Playground is located to the south of I Street, SW between 3rd Street, SW and Wesley Place, SW, adjacent to the Southwest Neighborhood Library. The playground received improvements in 2014 and now needs a second phase of improvements, including onsite stormwater retention, retaining walls to prevent erosion, new walkways to replace existing ones in poor condition, and other improvements.

An FY19 enhancement of \$500,000 was provided to renovate the existing play space at 3rd and I Street Park in coordination with the adjacent renovation of the Southwest Neighborhood Library. Improvements are to include onsite stormwater retention, retaining walls to prevent erosion, and new walkways to replace existing ones in poor condition.

Justification:

Approved By Council. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

Approved By Council

Related Projects:

Approved By Council

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	450	450	0	0	0	500	0	0	0	0	0	500
TOTALS	450	450	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	450	450	0	0	0	500	0	0	0	0	0	500
TOTALS	450	450	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	50
Budget Authority Through FY 2023	450
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	450
Budget Authority Request Through FY 2024	950
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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: Under preliminary study
Useful Life of the Project: 30
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 need to use the facility for children's programming. The population in this community has increased exponentially and there is a need for space to expand programming for all residents. Also, the Stead Trust has funds to add to this project which would be helpful.

Progress Assessment:

New 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	10,000	0	0	0	0	0	10,000
(03) Project Management	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	11,000	0	0	0	0	0	11,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
Private Donations (0306)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	11,000	0	0	0	0	0	11,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	11,000
Budget Authority Through FY 2023	11,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	11,000
Budget Authority Request Through FY 2024	11,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	07/1/2018	
Design Start (FY)	10/15/2017	
Design Complete (FY)	06/1/2018	
Construction Start (FY)	10/1/2018	
Construction Complete (FY)	11/15/2019	
Closeout (FY)	12/1/2019	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,000	100.0

AM0-RG006-SWIMMING POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG006
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,797,000

Description:
Annual budget to enhance aquatic features and amenities in the District.

Justification:
Goal is to recommend at least 2 facilities per year before the pool season begins in May.

Progress Assessment:
DPR is continually working on its indoor and outdoor inventory of swimming pools and splash parks to serve District residents. Spending plan for this pool project is: \$1,500,000 Install new pool deck, and pool shell and ADA improvements at Harry Thomas Recreation Center, \$200,000 installing a heating pump for the 50M- to extend the pool hours for fall at Banneker Pool, \$300,000 renovate pool and install ADA ramp at Happy Hallow Pool ADA.

Related Projects:
W4PLC-Walter Reed Pool, WD3PLC-Hearst Park Pool, SP1EPC-East Potomac Pool, 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	480	390	0	0	90	0	0	0	0	0	0	0
(04) Construction	10,317	9,680	514	0	123	2,000	2,000	2,000	2,000	2,000	2,000	12,000
TOTALS	10,797	10,071	514	0	213	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	10,158	9,479	493	0	185	2,000	2,000	2,000	2,000	0	0	8,000
Pay Go (0301)	640	591	22	0	27	0	0	0	0	2,000	2,000	4,000
TOTALS	10,797	10,071	514	0	213	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2023	21,001
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-203
6-Year Budget Authority Through FY 2023	20,797
Budget Authority Request Through FY 2024	22,797
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

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: Ongoing Subprojects
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 plans for new economic development, commercial development and housing. DPR has to provide programming space for these new residents in the community.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	8,187	0	0	0	8,187	5,000	0	0	0	0	0	5,000
TOTALS	8,187	0	0	0	8,187	5,000	0	0	0	0	0	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	8,187	0	0	0	8,187	5,000	0	0	0	0	0	5,000
TOTALS	8,187	0	0	0	8,187	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	13,187
Budget Authority Through FY 2023	13,187
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	13,187
Budget Authority Request Through FY 2024	13,187
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	07/1/2018	
Design Start (FY)	10/15/2017	
Design Complete (FY)	06/15/2019	
Construction Start (FY)	09/1/2019	
Construction Complete (FY)	11/1/2020	
Closeout (FY)	12/1/2020	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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:

N/A

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,116	95	0	491	530	0	9,500	26,000	0	0	0	35,500
(03) Project Management	384	171	25	129	59	0	0	0	0	0	0	0
TOTALS	1,500	266	25	620	588	0	9,500	26,000	0	0	0	35,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,500	266	25	620	588	0	9,500	26,000	0	0	0	35,500
TOTALS	1,500	266	25	620	588	0	9,500	26,000	0	0	0	35,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Through FY 2023	37,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	37,000
Budget Authority Request Through FY 2024	37,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/15/2019	
Design Start (FY)	10/1/2017	
Design Complete (FY)	06/1/2019	
Construction Start (FY)	10/15/2019	
Construction Complete (FY)	02/1/2021	
Closeout (FY)	03/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2019 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 subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,000	0	12,000
TOTALS	0	0	0	0	0	0	0	0	0	12,000	0	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,000	0	12,000
TOTALS	0	0	0	0	0	0	0	0	0	12,000	0	12,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2018	Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 6 Yr Total
Original 6-Year Budget Authority	12,000	No estimated operating impact							
Budget Authority Through FY 2023	12,000								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	12,000								
Budget Authority Request Through FY 2024	12,000								
Increase (Decrease)	0								

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	04/1/2024			Object	FTE	FY 2019 Budget % of Project
Design Start (FY)	10/1/2022			Personal Services	0.0	0 0.0
Design Complete (FY)	06/1/2024			Non Personal Services	0.0	0 0.0
Construction Start (FY)	09/1/2024					
Construction Complete (FY)	10/1/2025					
Closeout (FY)	10/1/2025					

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: \$5,200,000

Description:

The DPR Capital Improvements Plan includes \$5,000,000 for a new outdoor pool at the Walter Reed site in FY 2023. \$200,000 is provided in FY19 for development of a plan for the pool. The planning stage is seen as being crucial to ensuring that construction of the pool begins on time.

Justification:

Funds are needed in FY 18 to begin the planning and design for the ward 4 upper NW outdoor pool.

Progress Assessment:

New subproject

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	0	0	0	0	0	200	0	0	0	5,000	0	5,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
Pay Go (0301)	0	0	0	0	0	200	0	0	0	0	0	200
TOTALS	0	0	0	0	0	200	0	0	0	5,000	0	5,200

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2023	5,200
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,200
Budget Authority Request Through FY 2024	5,200
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/15/2017	
Design Complete (FY)	10/15/2018	
Construction Start (FY)	10/1/2022	
Construction Complete (FY)	05/15/2023	
Closeout (FY)	06/15/2023	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	200	100.0

HA0-YDPKI-YARDS PARK AND CANAL PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: YDPKI
Ward: 6
Location: 33 WATER ST SE & 200 M ST SE
Facility Name or Identifier: YARDS PARK/CANAL PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,606,000

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

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

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	1,504	0	0	0	1,504	4,171	2,167	2,764	0	0	0	9,102
TOTALS	1,504	0	0	0	1,504	4,171	2,167	2,764	0	0	0	9,102

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	1,504	0	0	0	1,504	4,171	2,167	2,764	0	0	0	9,102
TOTALS	1,504	0	0	0	1,504	4,171	2,167	2,764	0	0	0	9,102

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	11,672
Budget Authority Through FY 2023	11,672
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	11,672
Budget Authority Request Through FY 2024	10,606
Increase (Decrease)	-1,066

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,171	100.0