

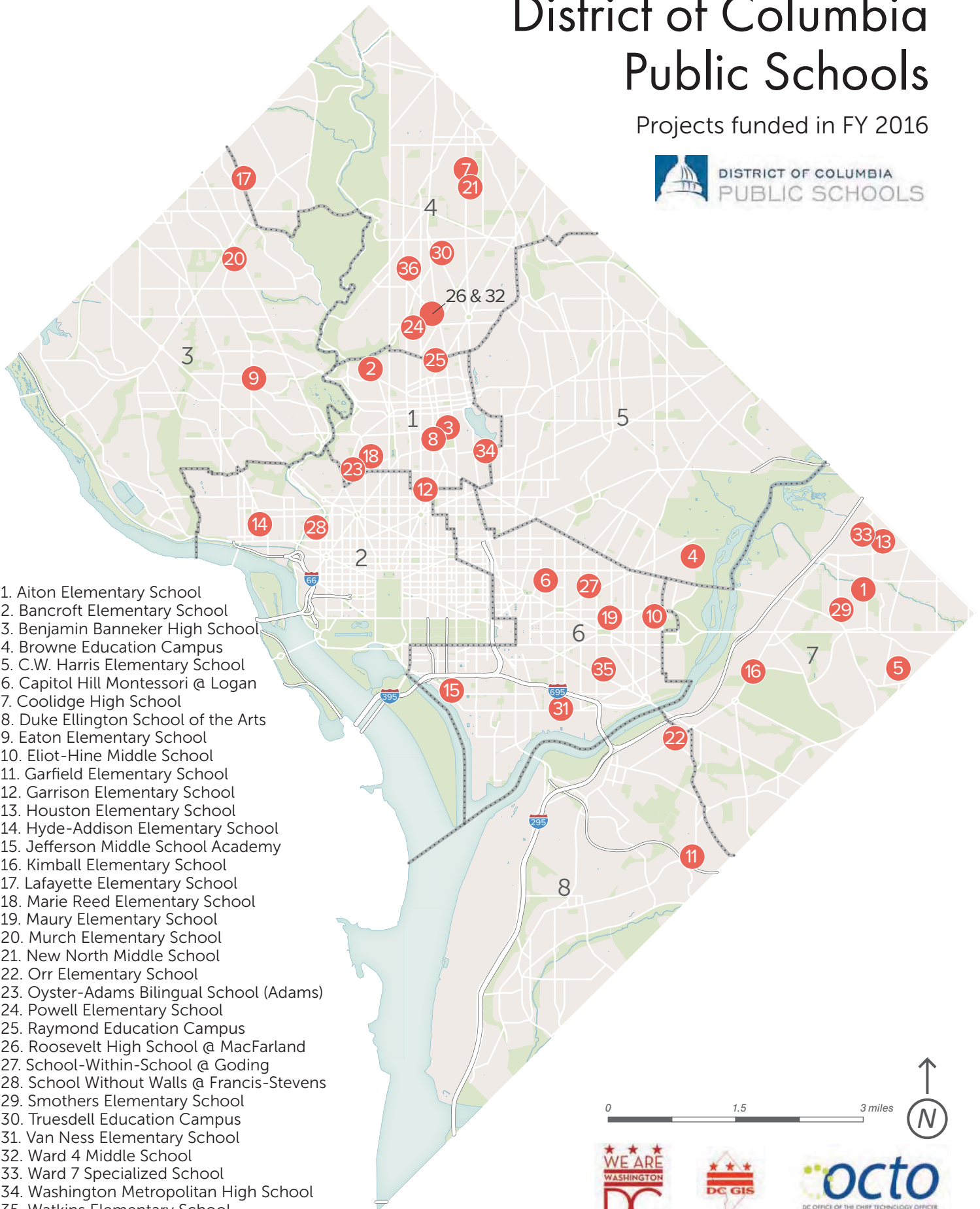
# District of Columbia Public Schools

Projects funded in FY 2016



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS

1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Browne Education Campus
5. C.W. Harris Elementary School
6. Capitol Hill Montessori @ Logan
7. Coolidge High School
8. Duke Ellington School of the Arts
9. Eaton Elementary School
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Garrison Elementary School
13. Houston Elementary School
14. Hyde-Addison Elementary School
15. Jefferson Middle School Academy
16. Kimball Elementary School
17. Lafayette Elementary School
18. Marie Reed Elementary School
19. Maury Elementary School
20. Murch Elementary School
21. New North Middle School
22. Orr Elementary School
23. Oyster-Adams Bilingual School (Adams)
24. Powell Elementary School
25. Raymond Education Campus
26. Roosevelt High School @ MacFarland
27. School-Within-School @ Goding
28. School Without Walls @ Francis-Stevens
29. Smothers Elementary School
30. Truesdell Education Campus
31. Van Ness Elementary School
32. Ward 4 Middle School
33. Ward 7 Specialized School
34. Washington Metropolitan High School
35. Watkins Elementary School
36. West Education Campus



0 1.5 3 miles



Sources: Office of the Chief  
Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)  
Prepared by: dcgis.dc.gov

Date: March 2015  
Coordinate System:  
NAD 1983 State Plane  
Maryland FIPS 1900

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## AM0-GM303-ADA COMPLIANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$19,886,000

### Description:

This stabilization initiative encompasses critical small capital ADA compliance modifications/mandates to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

Compliance with the Americans with Disabilities Act.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,413	1,316	2,458	459	180	2,400	3,376	2,500	6,500	500	0	15,276
<b>TOTALS</b>	<b>4,413</b>	<b>1,316</b>	<b>2,458</b>	<b>459</b>	<b>180</b>	<b>2,400</b>	<b>3,376</b>	<b>2,500</b>	<b>6,500</b>	<b>500</b>	<b>0</b>	<b>15,276</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,413	1,316	2,458	459	180	2,400	3,376	2,500	6,500	500	0	15,276
<b>TOTALS</b>	<b>4,413</b>	<b>1,316</b>	<b>2,458</b>	<b>459</b>	<b>180</b>	<b>2,400</b>	<b>3,376</b>	<b>2,500</b>	<b>6,500</b>	<b>500</b>	<b>0</b>	<b>15,276</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2015	9,413
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,413
Budget Authority Request for FY 2016	19,688
Increase (Decrease)	10,276

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,400	100.0

# AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY160  
**Ward:** 3  
**Location:** 2000 19TH STREET NW  
**Facility Name or Identifier:** ADAMS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,226,000



## Description:

The Adams ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

On-going.

## Related Projects:

-

(Dollars in Thousands)

Dollars in Thousands

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236	
<b>TOTALS</b>	<b>1,990</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236	
TOTALS	1,990	1,990	0	0	0	0	0	0	12,236	0	0	12,236	

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2015	14,226
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,226
Budget Authority Request for FY 2016	14,226
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	15	16	16	17	18	82
Fixed Costs	0	48	50	52	55	58	263
Contractual Services	0	42	44	46	48	51	230
IT	0	16	17	17	18	19	88
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>217</b>	<b>215</b>	<b>226</b>	<b>237</b>	<b>249</b>	<b>1,144</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY176-AITON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY176  
**Ward:** 7  
**Location:** 534 48TH PLACE NE  
**Facility Name or Identifier:** AITON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$15,615,000



## Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

On-going.

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,500	0	749	747	2,004	0	0	0	12,115	0	0	12,115
TOTALS	3,500	0	749	747	2,004	0	0	0	12,115	0	0	12,115

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,500	0	749	747	2,004	0	0	0	12,115	0	0	12,115
TOTALS	3,500	0	749	747	2,004	0	0	0	12,115	0	0	12,115

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2015	15,615
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	15,615
Budget Authority Request for FY 2016	15,615
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	11	12	12	46
Fixed Costs	0	0	34	36	38	40	148
Contractual Services	0	0	30	31	33	35	129
IT	0	0	11	12	13	13	49
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>180</b>	<b>189</b>	<b>198</b>	<b>751</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY105-ANNE M. GODING ES

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY105  
**Ward:** 6  
**Location:** 920 F STREET NE  
**Facility Name or Identifier:** PROSPECT LEARNING CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$14,938,000



### Description:

The Anne Goding ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	0	37	2,963	0	0	0	11,938	0	0	11,938
TOTALS	3,000	0	0	37	2,963	0	0	0	11,938	0	0	11,938

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,963	0	0	0	2,963	0	0	0	11,938	0	0	11,938
Pay Go (0301)	37	0	0	37	0	0	0	0	0	0	0	0
TOTALS	3,000	0	0	37	2,963	0	0	0	11,938	0	0	11,938

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012	Personnel Services	0	85	89	94	98	103	470
Original 6-Year Budget Authority	4,282	Materials/Supplies	0	11	12	12	12	12	59
Budget Authority Thru FY 2015	17,438	Fixed Costs	0	36	37	39	37	39	188
FY 2015 Budget Authority Changes	0	Contractual Services	0	31	33	34	33	34	165
Current FY 2015 Budget Authority	17,438	IT	0	12	12	13	12	13	63
Budget Authority Request for FY 2016	14,938	Equipment	0	12	0	0	0	0	12
Increase (Decrease)	-2,500	<b>TOTAL</b>	<b>0</b>	<b>187</b>	<b>183</b>	<b>192</b>	<b>192</b>	<b>202</b>	<b>957</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2016 Budget	% of Project
Environmental Approvals	04/15/2015		Personal Services	0.0	0	0.0
Design Start (FY)	01/15/2015		Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2015					
Construction Start (FY)	06/30/2015					
Construction Complete (FY)	08/31/2022					
Closeout (FY)	02/15/2023					

# AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY177  
**Ward:** 1  
**Location:** 1735 NEWTON STREET NW  
**Facility Name or Identifier:** BANCROFT ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$66,496,000



## Description:

The Bancroft ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

On-going.

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	6,553	410	256	0	5,888	0	31,296	28,647	0	0	0	59,943	
TOTALS	6,553	410	256	0	5,888	0	31,296	28,647	0	0	0	59,943	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	6,553	410	256	0	5,888	0	31,296	28,647	0	0	0	59,943	
TOTALS	6,553	410	256	0	5,888	0	31,296	28,647	0	0	0	59,943	

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2015	54,558
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	54,558
Budget Authority Request for FY 2016	66,496
Increase (Decrease)	11,938

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	15	16	16	17	64
Fixed Costs	0	0	48	50	53	55	206
Contractual Services	0	0	42	44	46	48	181
IT	0	0	16	17	18	18	69
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>216</b>	<b>227</b>	<b>238</b>	<b>899</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY101  
**Ward:** 1  
**Location:** 800 EUCLID STREET NW  
**Facility Name or Identifier:** BANNEKER HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$67,074,000



## Description:

The Banneker HS modernization will consist of a full renovation, ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixtures, and equipment, to ensure a 21st Century learning environment.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	2,157	17,745	47,172	67,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>17,745</b>	<b>47,172</b>	<b>67,074</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	2,157	17,745	47,172	67,074
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,157</b>	<b>17,745</b>	<b>47,172</b>	<b>67,074</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2015	67,074
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	67,074
Budget Authority Request for FY 2016	67,074
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	70	74	77	221
Fixed Costs	0	0	0	144	151	159	454
Contractual Services	0	0	0	126	132	139	397
IT	0	0	0	48	50	53	151
Equipment	0	0	0	25	0	0	25
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>586</b>	<b>615</b>	<b>1,784</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2019	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



## AM0-GM102-BOILER REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM102

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** In multiple phases

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$56,660,000

### Description:

This stabilization initiative encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

This project is ongoing.

### Related Projects:

There are no related projects.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	25,949	19,948	2,368	373	3,261	6,500	6,879	4,000	6,687	6,645	0	30,711
<b>TOTALS</b>	<b>25,949</b>	<b>19,948</b>	<b>2,368</b>	<b>373</b>	<b>3,261</b>	<b>6,500</b>	<b>6,879</b>	<b>4,000</b>	<b>6,687</b>	<b>6,645</b>	<b>0</b>	<b>30,711</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	25,947	19,945	2,368	373	3,261	6,500	6,879	4,000	6,687	6,645	0	30,711
Pay Go (0301)	2	2	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,949</b>	<b>19,948</b>	<b>2,368</b>	<b>373</b>	<b>3,261</b>	<b>6,500</b>	<b>6,879</b>	<b>4,000</b>	<b>6,687</b>	<b>6,645</b>	<b>0</b>	<b>30,711</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2015	27,949
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	27,949
Budget Authority Request for FY 2016	56,660
Increase (Decrease)	28,711

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

## AM0-YY108-BROWNE EC MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY108  
**Ward:** 5  
**Location:** 801 26TH STREET NE  
**Facility Name or Identifier:** BROWNE EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,793,000



### Description:

The Browne EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	5,157	0	0	132	5,025	0	0	0	20,636	0	0	20,636
<b>TOTALS</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,157	0	0	132	5,025	0	0	0	20,636	0	0	20,636
<b>TOTALS</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2015	25,793
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	25,793
Budget Authority Request for FY 2016	25,793
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	40	42	45	47	174
Fixed Costs	0	0	129	136	142	150	557
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>423</b>	<b>431</b>	<b>453</b>	<b>476</b>	<b>1,783</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NX837  
**Ward:** 4  
**Location:** 6401 5TH STREET NW  
**Facility Name or Identifier:** COOLIDGE HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$119,639,000



## Description:

The Coolidge HS modernization will consist of a full renovation, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

Planning phase.

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
TOTALS	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633
TOTALS	3,006	0	6	0	3,000	2,000	24,000	26,440	5,000	59,193	0	116,633

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2015	117,419
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	117,419
Budget Authority Request for FY 2016	119,639
Increase (Decrease)	2,220

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	68	71	75	79	292
Fixed Costs	0	0	217	228	239	251	935
Contractual Services	0	0	190	199	209	220	819
IT	0	0	72	76	80	84	312
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>664</b>	<b>697</b>	<b>732</b>	<b>2,737</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closure (FY)	02/15/2021	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY178  
**Ward:** 7  
**Location:** 301 53RD STREET SE  
**Facility Name or Identifier:** CW HARRIS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,606,000



## Description:

The CW Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	12,606	0	12,606
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,606</b>	<b>0</b>	<b>12,606</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	12,606	0	12,606
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,606</b>	<b>0</b>	<b>12,606</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2015	12,606
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	12,606
Budget Authority Request for FY 2016	12,606
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	10	11	22
Fixed Costs	0	0	0	0	34	35	69
Contractual Services	0	0	0	0	29	31	60
IT	0	0	0	0	11	12	23
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>178</b>	<b>360</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closure (FY)	02/15/2026	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## GA0-T2247-DCPS DCSTARS HW UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Project No:** T2247  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$6,500,000



### Description:

The DC Student Tracking and Reporting System (DCSTARS) is a web-based student information system that is installed in all of the public schools and manages the unique student ID number, student demographic information, and all student academic information. Provide Hardware upgrades/enhancements to the DC Student Tracking and Reporting System.

### Justification:

-

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	4,000	290	1,057	536	2,117	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>4,000</b>	<b>290</b>	<b>1,057</b>	<b>536</b>	<b>2,117</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	290	1,057	536	2,117	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>4,000</b>	<b>290</b>	<b>1,057</b>	<b>536</b>	<b>2,117</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2015	4,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,000
Budget Authority Request for FY 2016	6,500
Increase (Decrease)	2,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N8005  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$32,854,000

### Description:

DCPS has set a goal to modernize the IT infrastructure at the Schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have 100% wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.).

Seventy schools have or will be modernized by the 2014 - 2015 school year. Thirty - three more schools desperately need new routers, new switches, power upgrades, cabling work and new wireless Access Points (AP's) installed to be modernized by the 2-15 - 2016 school year. DC-Net analyzed all of the network equipment components and identified those components at the end of their useful life cycle, thus needing replacement. This aging equipment fails often, is costly to maintain, and gets in the way of establishing the wireless network needed by the Schools.

### Justification:

This project will upgrade information technology at DCPS facilities lacking modern technology infrastructure such as cabling and wiring, routers, switches, high speed internet connections, and other related improvements necessary for a fully functioning and technologically modern school.

### Progress Assessment:

The project is progressing as planned.

### Related Projects:

N8001C- DCPS IT Infrastructure Upgrade

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(07) IT Development & Testing	9,000	6,159	2,700	141	0	4,000	4,500	4,500	4,500	4,500	1,854	23,854
<b>TOTALS</b>	<b>9,000</b>	<b>6,159</b>	<b>2,700</b>	<b>141</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>1,854</b>	<b>23,854</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,000	6,159	2,700	141	0	4,000	4,500	4,500	4,500	4,500	1,854	23,854
<b>TOTALS</b>	<b>9,000</b>	<b>6,159</b>	<b>2,700</b>	<b>141</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>1,854</b>	<b>23,854</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Thru FY 2015	9,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,000
Budget Authority Request for FY 2016	32,854
Increase (Decrease)	23,854

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

### Full Time Equivalent Data

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

# AM0-YY180-EATON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY180  
**Ward:** 3  
**Location:** 3201 34TH STREET NW  
**Facility Name or Identifier:** EATON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,052,000



## Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	11,052	11,052
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,052</b>	<b>11,052</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	11,052	11,052
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,052</b>	<b>11,052</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2015	11,052
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,052
Budget Authority Request for FY 2016	11,052
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	9	10	19
Fixed Costs	0	0	0	0	29	31	60
Contractual Services	0	0	0	0	26	27	53
IT	0	0	0	0	10	10	20
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>167</b>	<b>339</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closure (FY)	02/15/2026	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# AM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY181  
**Ward:** 6  
**Location:** 1830 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** ELIOT-HINE MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,122,000



## Description:

The Eliot-Hine ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	12,500	21,622	0	34,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>21,622</b>	<b>0</b>	<b>34,122</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	12,500	21,622	0	34,122
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>21,622</b>	<b>0</b>	<b>34,122</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2015	34,122
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,122
Budget Authority Request for FY 2016	34,122
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	39	41	43	45	167
Fixed Costs	0	0	124	130	137	144	535
Contractual Services	0	0	109	114	120	126	468
IT	0	0	41	43	46	48	178
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>418</b>	<b>439</b>	<b>460</b>	<b>1,727</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2020	
Closureout (FY)	02/15/2021	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY159  
**Ward:** 2  
**Location:** 1680 35TH STREET NW  
**Facility Name or Identifier:** ELLINGTON HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$178,475,000



### Description:

This project entails the renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western High School. The existing building is undersized to meet the school's current needs and it is envisioned that new space will need to be added as an "in-fill" addition in order to fully meet programmatic requirements, creating a total building square footage of approximately 165,000. The renovated facility will serve approximately 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking firms that exhibit design excellence that are capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going construction.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	109,179	19,577	5,919	2,828	80,855	56,132	13,164	0	0	0	0	69,296
TOTALS	109,179	19,577	5,919	2,828	80,855	56,132	13,164	0	0	0	0	69,296

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	109,179	19,577	5,919	2,828	80,855	56,132	13,164	0	0	0	0	69,296
TOTALS	109,179	19,577	5,919	2,828	80,855	56,132	13,164	0	0	0	0	69,296

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2015	139,242
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	7,557
Current FY 2015 Budget Authority	146,799
Budget Authority Request for FY 2016	178,475
Increase (Decrease)	31,676

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	90	94	99	104	109	495
Fixed Costs	0	206	217	228	239	251	1,141
Contractual Services	0	181	190	199	209	220	998
IT	0	69	72	76	80	84	380
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>728</b>	<b>751</b>	<b>789</b>	<b>828</b>	<b>870</b>	<b>3,966</b>

Milestone Data	Projected	Actual
Environmental Approvals	07/15/2013	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	05/13/2014	
Construction Complete (FY)	08/31/2016	
Closure (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	56,132	100.0

# AM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM MGMT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM312  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$75,946,000

## Description:

This project supports the costs of internal and external capital labor required for elementary and middle school modernization projects.

## Justification:

-

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	16,285	10,185	3,336	0	2,764	10,895	12,504	10,498	10,564	7,835	7,366	59,662
<b>TOTALS</b>	<b>16,285</b>	<b>10,185</b>	<b>3,336</b>	<b>0</b>	<b>2,764</b>	<b>10,895</b>	<b>12,504</b>	<b>10,498</b>	<b>10,564</b>	<b>7,835</b>	<b>7,366</b>	<b>59,662</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,285	10,185	3,336	0	2,764	10,895	12,504	10,498	10,564	7,835	7,366	59,662
<b>TOTALS</b>	<b>16,285</b>	<b>10,185</b>	<b>3,336</b>	<b>0</b>	<b>2,764</b>	<b>10,895</b>	<b>12,504</b>	<b>10,498</b>	<b>10,564</b>	<b>7,835</b>	<b>7,366</b>	<b>59,662</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2015	16,285
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,285
Budget Authority Request for FY 2016	75,946
Increase (Decrease)	59,662

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	5.0	591	5.4
Non Personal Services	0.0	10,304	94.6

## AM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** YY103

**Ward:** 2

**Location:** 2401 N STREET NW

**Facility Name or Identifier:** FRANCIS-STEVENS EC

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$44,851,000

### Description:

The Francis / Stevens ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,500	0	0	476	2,024	0	0	0	20,178	0	0	20,178
<b>TOTALS</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,500	0	0	476	2,024	0	0	0	20,178	0	0	20,178
<b>TOTALS</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2015	22,678
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	22,678
Budget Authority Request for FY 2016	22,678
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	18	19	32	69
Fixed Costs	0	0	0	57	60	63	180
Contractual Services	0	0	0	50	52	55	157
IT	0	0	0	19	20	21	60
Equipment	0	0	0	12	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>240</b>	<b>265</b>	<b>746</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY182  
**Ward:** 8  
**Location:** 2401 ALABAMA AVENUE SE  
**Facility Name or Identifier:** GARFIELD ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,838,000



### Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,322	0	0	365	2,958	0	0	0	9,516	0	0	9,516
TOTALS	3,322	0	0	365	2,958	0	0	0	9,516	0	0	9,516

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,280	0	0	322	2,958	0	0	0	9,516	0	0	9,516
Pay Go (0301)	42	0	0	42	0	0	0	0	0	0	0	0
TOTALS	3,322	0	0	365	2,958	0	0	0	9,516	0	0	9,516

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012	Personnel Services	0	0	85	89	94	98	366
Original 6-Year Budget Authority	9,701	Materials/Supplies	0	0	11	12	12	13	48
Budget Authority Thru FY 2015	12,838	Fixed Costs	0	0	35	37	39	41	153
FY 2015 Budget Authority Changes	0	Contractual Services	0	0	31	33	34	36	133
Current FY 2015 Budget Authority	12,838	IT	0	0	12	12	13	14	51
Budget Authority Request for FY 2016	12,838	Equipment	0	0	12	0	0	0	12
Increase (Decrease)	0	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>183</b>	<b>192</b>	<b>202</b>	<b>763</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	04/15/2018		Object	FTE	FY 2016 Budget
Design Start (FY)	01/05/2018		Personal Services	0.0	0
Design Complete (FY)	05/31/2018		Non Personal Services	0.0	0
Construction Start (FY)	06/30/2018				% of Project
Construction Complete (FY)	08/31/2024				0.0
Closeout (FY)	02/15/2025				

## AM0-YY183-GARRISON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY183  
**Ward:** 2  
**Location:** 1720 - 1730 12TH STREET NW  
**Facility Name or Identifier:** GARRISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$40,000,000



### Description:

The Garrison ES Modernization project involves the modernization and renovation of this school, and an addition to address circulation issues. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades, in addition to incorporating Department of Parks and Recreation related amenities.

### Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	4,000	557	161	1,542	1,740	25,229	15,622	0	0	0	0	40,851	
TOTALS	4,000	557	161	1,542	1,740	25,229	15,622	0	0	0	0	40,851	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	4,000	557	161	1,542	1,740	25,229	15,622	0	0	0	0	40,851	
TOTALS	4,000	557	161	1,542	1,740	25,229	15,622	0	0	0	0	40,851	

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2015	40,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-14,000
Current FY 2015 Budget Authority	26,000
Budget Authority Request for FY 2016	44,851
Increase (Decrease)	18,851

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	24	12	13	14	75
Fixed Costs	0	36	38	40	42	44	200
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>189</b>	<b>197</b>	<b>194</b>	<b>204</b>	<b>214</b>	<b>998</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
Closure (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,229	100.0

## AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM120

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$35,408,000

### Description:

This stabilization initiative encompasses critical small capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

-

### Progress Assessment:

This project is ongoing.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	21,988	17,848	482	107	3,552	5,050	5,773	5,016	3,911	3,056	0	22,806
<b>TOTALS</b>	<b>21,988</b>	<b>17,848</b>	<b>482</b>	<b>107</b>	<b>3,552</b>	<b>5,050</b>	<b>5,773</b>	<b>5,016</b>	<b>3,911</b>	<b>3,056</b>	<b>0</b>	<b>22,806</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	21,465	17,455	482	107	3,421	4,261	5,159	1,000	3,911	3,056	0	17,386
Pay Go (0301)	523	393	0	0	130	789	614	4,016	0	0	0	5,419
<b>TOTALS</b>	<b>21,988</b>	<b>17,848</b>	<b>482</b>	<b>107</b>	<b>3,552</b>	<b>5,050</b>	<b>5,773</b>	<b>5,016</b>	<b>3,911</b>	<b>3,056</b>	<b>0</b>	<b>22,806</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2015	35,408
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	35,408
Budget Authority Request for FY 2016	44,794
Increase (Decrease)	9,386

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,050	100.0



## AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM311

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$42,863,000

### Description:

This project supports the costs of internal and external capital labor required for high school modernization projects.

### Justification:

Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	22,979	15,267	5,393	0	2,319	2,687	858	0	3,398	6,424	6,517	19,884
<b>TOTALS</b>	<b>22,979</b>	<b>15,267</b>	<b>5,393</b>	<b>0</b>	<b>2,319</b>	<b>2,687</b>	<b>858</b>	<b>0</b>	<b>3,398</b>	<b>6,424</b>	<b>6,517</b>	<b>19,884</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,979	15,267	5,393	0	2,319	2,687	858	0	3,398	6,424	6,517	19,884
<b>TOTALS</b>	<b>22,979</b>	<b>15,267</b>	<b>5,393</b>	<b>0</b>	<b>2,319</b>	<b>2,687</b>	<b>858</b>	<b>0</b>	<b>3,398</b>	<b>6,424</b>	<b>6,517</b>	<b>19,884</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2015	22,979
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	22,979
Budget Authority Request for FY 2016	42,863
Increase (Decrease)	19,884

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	2.5	295	11.0
Non Personal Services	0.0	2,392	89.0

## AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY144  
**Ward:** 7  
**Location:** 1100 50TH PLACE NE  
**Facility Name or Identifier:** HOUSTON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,960,000



### Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	1,250	121	504	619	6	0	0	0	12,710	0	0	12,710	
TOTALS	1,250	121	504	619	6	0	0	0	12,710	0	0	12,710	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	1,250	121	504	619	6	0	0	0	12,710	0	0	12,710	
TOTALS	1,250	121	504	619	6	0	0	0	12,710	0	0	12,710	

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2015	13,960
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	13,960
Budget Authority Request for FY 2016	13,960
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	14	62
Fixed Costs	0	36	38	40	42	44	199
Contractual Services	0	31	33	35	36	38	174
IT	0	12	13	13	14	15	66
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>188</b>	<b>184</b>	<b>194</b>	<b>203</b>	<b>213</b>	<b>983</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/15/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	02/15/2024	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY164  
**Ward:** 2  
**Location:** 3246 P STREET NW  
**Facility Name or Identifier:** HYDE-ADDISON ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$33,529,000



### Description:

The Hyde ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. An addition is also planned.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	10,718	8,285	886	365	1,183	0	22,811	0	0	0	0	22,811
<b>TOTALS</b>	<b>10,718</b>	<b>8,285</b>	<b>886</b>	<b>365</b>	<b>1,183</b>	<b>0</b>	<b>22,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,811</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,718	8,285	886	365	1,183	0	22,811	0	0	0	0	22,811
<b>TOTALS</b>	<b>10,718</b>	<b>8,285</b>	<b>886</b>	<b>365</b>	<b>1,183</b>	<b>0</b>	<b>22,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,811</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2015	25,578
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	500
Current FY 2015 Budget Authority	26,078
Budget Authority Request for FY 2016	33,529
Increase (Decrease)	7,451

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	35	10	11	11	12	87
Fixed Costs	29	31	32	34	36	38	200
Contractual Services	26	27	28	30	31	33	175
IT	10	10	11	11	12	13	67
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>172</b>	<b>192</b>	<b>175</b>	<b>184</b>	<b>193</b>	<b>203</b>	<b>1,120</b>

Milestone Data	Projected	Actual
Environmental Approvals	11/13/2013	
Design Start (FY)	12/15/2013	
Design Complete (FY)	09/15/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY165  
**Ward:** 6  
**Location:** 801 7TH STREET SW  
**Facility Name or Identifier:** JEFFERSON MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$23,980,000



### Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

N/A.

### Related Projects:

N/A.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	11,990	11,990	0	23,980
TOTALS	0	0	0	0	0	0	0	0	11,990	11,990	0	23,980

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	11,990	11,990	0	23,980
TOTALS	0	0	0	0	0	0	0	0	11,990	11,990	0	23,980

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2015	34,335
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	34,335
Budget Authority Request for FY 2016	23,980
Increase (Decrease)	-10,355

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2020	
Closeout (FY)	02/17/2021	

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

# AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY185  
**Ward:** 7  
**Location:** 3401 ELY PLACE SE  
**Facility Name or Identifier:** KIMBALL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,696,000



## Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	17,696	0	0	17,696
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>0</b>	<b>0</b>	<b>17,696</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	17,696	0	0	17,696
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>0</b>	<b>0</b>	<b>17,696</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2015	17,696
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,696
Budget Authority Request for FY 2016	17,696
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	85	89	94	268
Materials/Supplies	0	0	0	2	2	2	5
Fixed Costs	0	0	0	5	5	6	16
Contractual Services	0	0	0	4	5	5	14
IT	0	0	0	2	2	2	5
Equipment	0	0	0	12	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>102</b>	<b>108</b>	<b>320</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2017	
Design Start (FY)	01/05/2017	
Design Complete (FY)	05/31/2017	
Construction Start (FY)	06/30/2017	
Construction Complete (FY)	08/31/2023	
Closureout (FY)	02/15/2024	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-YY187-LAFAYETTE ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY187  
**Ward:** 4  
**Location:** 5715 BROAD BRANCH ROAD NW  
**Facility Name or Identifier:** LAFAYETTE ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$78,885,000



## Description:

The LaFayette ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

On-going.

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	22,741	1,348	1,933	129	19,331	56,144	0	0	0	0	0	56,144
<b>TOTALS</b>	<b>22,741</b>	<b>1,348</b>	<b>1,933</b>	<b>129</b>	<b>19,331</b>	<b>56,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,144</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	22,741	1,348	1,933	129	19,331	56,144	0	0	0	0	0	56,144
<b>TOTALS</b>	<b>22,741</b>	<b>1,348</b>	<b>1,933</b>	<b>129</b>	<b>19,331</b>	<b>56,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,144</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2015	52,709
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-750
Current FY 2015 Budget Authority	51,959
Budget Authority Request for FY 2016	78,885
Increase (Decrease)	26,926

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	35	49	38	40	42	204
Fixed Costs	0	111	116	122	128	135	612
Contractual Services	0	97	102	107	112	118	535
IT	0	37	39	41	43	45	204
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>377</b>	<b>395</b>	<b>401</b>	<b>421</b>	<b>443</b>	<b>2,037</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
Closure (FY)	02/15/2017	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	56,144	100.0

## AM0-GM304-LIFE SAFETY - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM304

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** In multiple phases

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$12,704,000

### Description:

This stabilization initiative encompasses critical small capital life/safety, security and mandate projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	8,274	5,437	1,237	10	1,589	375	862	1,000	1,078	1,110	0	4,424
<b>TOTALS</b>	<b>8,280</b>	<b>5,437</b>	<b>1,237</b>	<b>10</b>	<b>1,595</b>	<b>375</b>	<b>862</b>	<b>1,000</b>	<b>1,078</b>	<b>1,110</b>	<b>0</b>	<b>4,424</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	8,280	5,437	1,237	10	1,595	375	862	1,000	1,078	1,110	0	4,424
<b>TOTALS</b>	<b>8,280</b>	<b>5,437</b>	<b>1,237</b>	<b>10</b>	<b>1,595</b>	<b>375</b>	<b>862</b>	<b>1,000</b>	<b>1,078</b>	<b>1,110</b>	<b>0</b>	<b>4,424</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2015	13,130
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	13,130
Budget Authority Request for FY 2016	12,704
Increase (Decrease)	-426

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	375	100.0



## AM0-YY107-LOGAN ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY107  
**Ward:** 6  
**Location:** 215 G STREET NE  
**Facility Name or Identifier:** CAPITOL HILL MONTESSORI AT LOGAN  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$13,385,000



### Description:

The Logan ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. All improvements are aligned to support existing robust Montessori program.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,760	260	0	428	2,072	0	0	0	7,666	0	2,959	10,625
TOTALS	2,760	260	0	428	2,072	0	0	0	7,666	0	2,959	10,625

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,717	260	0	385	2,072	0	0	0	7,666	0	2,959	10,625
Pay Go (0301)	43	0	0	43	0	0	0	0	0	0	0	0
TOTALS	2,760	260	0	428	2,072	0	0	0	7,666	0	2,959	10,625

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	3,374	Personnel Services	0	0	0	0	85	89	174
Budget Authority Thru FY 2015	13,385	Materials/Supplies	0	0	0	0	9	9	18
FY 2015 Budget Authority Changes	0	Fixed Costs	0	0	0	0	28	30	58
Current FY 2015 Budget Authority	13,385	Contractual Services	0	0	0	0	25	26	51
Budget Authority Request for FY 2016	13,385	IT	0	0	0	0	9	10	19
Increase (Decrease)	0	Equipment	0	0	0	0	12	0	12
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>164</b>	<b>333</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2019		Object	FTE	FY 2016 Budget	% of Project
Design Start (FY)	01/15/2019		Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2019		Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2019					
Construction Complete (FY)	08/31/2025					
Closeout (FY)	02/15/2026					

## AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM121

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** In multiple phases

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$45,743,000

### Description:

This stabilization project encompasses critical capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	28,195	19,928	3,062	298	4,907	5,000	3,720	2,640	3,018	3,169	0	17,548
<b>TOTALS</b>	<b>28,195</b>	<b>19,928</b>	<b>3,062</b>	<b>298</b>	<b>4,907</b>	<b>5,000</b>	<b>3,720</b>	<b>2,640</b>	<b>3,018</b>	<b>3,169</b>	<b>0</b>	<b>17,548</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	28,195	19,928	3,062	298	4,907	5,000	3,720	0	3,018	3,169	0	14,908
Pay Go (0301)	0	0	0	0	0	0	0	2,640	0	0	0	2,640
<b>TOTALS</b>	<b>28,195</b>	<b>19,928</b>	<b>3,062</b>	<b>298</b>	<b>4,907</b>	<b>5,000</b>	<b>3,720</b>	<b>2,640</b>	<b>3,018</b>	<b>3,169</b>	<b>0</b>	<b>17,548</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2015	42,702
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	42,702
Budget Authority Request for FY 2016	45,743
Increase (Decrease)	3,042

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

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

# AM0-YY1MR-MARIE REED ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1MR  
**Ward:** 1  
**Location:** 2154 CHAMPLAIN STREET NW  
**Facility Name or Identifier:** MARIE REED ES  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$58,868,000



## Description:

The Marie Reed ES modernization will address a purposeful reconfiguration of this open planned school. The modernization will address ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

On-going.

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,365	0	0	1,365	3,000	34,453	20,050	0	0	0	0	54,503
<b>TOTALS</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>3,000</b>	<b>34,453</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,503</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,365	0	0	1,365	3,000	34,453	20,050	0	0	0	0	54,503
<b>TOTALS</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>1,365</b>	<b>3,000</b>	<b>34,453</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,503</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2015	45,365
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-12,951
Current FY 2015 Budget Authority	32,414
Budget Authority Request for FY 2016	58,868
Increase (Decrease)	26,454

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	41	43	57	47	188
Fixed Costs	0	0	130	137	144	151	561
Contractual Services	0	0	114	120	126	132	491
IT	0	0	43	46	48	50	187
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>434</b>	<b>468</b>	<b>478</b>	<b>1,806</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closure Out (FY)	02/15/2018	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,453	100.0

# AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MR337  
**Ward:** 6  
**Location:** 1230 - 1240 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** MAURY ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,591,000



## Description:

The Maury ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,146	1,761	2	0	383	0	0	0	0	5,844	0	5,844
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,167	1,782	2	0	383	0	0	0	0	5,844	0	5,844
<b>TOTALS</b>	<b>2,167</b>	<b>1,782</b>	<b>2</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>0</b>	<b>5,844</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	8,882	Personnel Services	85	89	94	98	103	108	578
Budget Authority Thru FY 2015	22,591	Materials/Supplies	9	9	9	22	10	11	71
FY 2015 Budget Authority Changes	0	Fixed Costs	28	29	30	32	33	35	187
Current FY 2015 Budget Authority	22,591	Contractual Services	24	25	27	28	29	31	164
Budget Authority Request for FY 2016	8,011	IT	9	10	10	11	11	12	62
Increase (Decrease)	-14,580	Equipment	12	0	0	0	0	0	12
		<b>TOTAL</b>	<b>167</b>	<b>162</b>	<b>170</b>	<b>191</b>	<b>188</b>	<b>197</b>	<b>1,075</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2018	
Closeout (FY)	02/15/2019	

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

## AM0-YY190-MURCH ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY190  
**Ward:** 3  
**Location:** 4820 36TH STREET NW  
**Facility Name or Identifier:** MURCH ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$68,285,000



### Description:

The Murch ES Modernization project involves the modernization and renovation of this school along with additions to address classrooms and required support spaces, due to capacity challenges. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	5,139	0	440	0	4,699	39,329	23,827	0	0	0	0	63,156
TOTALS	5,139	0	440	0	4,699	39,329	23,827	0	0	0	0	63,156

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,139	0	440	0	4,699	39,329	23,827	0	0	0	0	63,156
TOTALS	5,139	0	440	0	4,699	39,329	23,827	0	0	0	0	63,156

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2015	43,858
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-5,000
Current FY 2015 Budget Authority	38,858
Budget Authority Request for FY 2016	68,295
Increase (Decrease)	29,437

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	9	9	22	10	51
Fixed Costs	0	0	29	30	32	33	123
Contractual Services	0	0	25	26	28	29	108
IT	0	0	10	10	11	11	41
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>165</b>	<b>186</b>	<b>182</b>	<b>702</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closureout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	39,329	100.0

## AM0-YY170-ORR ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY170  
**Ward:** 8  
**Location:** 2201 PROUT STREET SE  
**Facility Name or Identifier:** ORR ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$43,995,000



### Description:

The Orr ES modernization project will include new classrooms, mechanical, electrical, windows and plumbing; new roofing; other improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	0	26,359	14,636	0	0	0	40,995
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>26,359</b>	<b>14,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,995</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	0	26,359	14,636	0	0	0	40,995
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>26,359</b>	<b>14,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,995</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2015	39,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	39,000
Budget Authority Request for FY 2016	43,995
Increase (Decrease)	4,995

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	14	15	28	16	74
Fixed Costs	0	0	46	48	50	53	196
Contractual Services	0	0	40	42	44	46	172
IT	0	0	15	16	17	18	65
Equipment	0	0	12	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>210</b>	<b>233</b>	<b>231</b>	<b>886</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-YY152-POWELL ES RENOVATION/MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY152  
**Ward:** 4  
**Location:** 1350 UPSHUR STREET NW  
**Facility Name or Identifier:** POWELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$44,744,000



### Description:

The Powell ES modernization consists of a full renovation of the two adjoined buildings, and two building additions for classrooms and support spaces to address capacity challenges. The modernization and the new additions will include the installation of new lighting fixtures, new in-classroom heating, cooling and ventilation, new windows, new finishes, the installation of new data connections and audio-visual equipment to support on-line learning resources, and installation of adaptable and flexible furniture systems for both students and teachers to ensure a 21st Century Learning environment.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Donors in Thousands

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	42,244	11,965	17,304	10,671	2,304	2,500	0	0	0	0	0	2,500
TOTALS	42,244	11,965	17,304	10,671	2,304	2,500	0	0	0	0	0	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	29,280	10,770	15,345	955	2,209	2,500	0	0	0	0	0	2,500
Pay Go (0301)	12,965	1,195	1,960	9,716	95	0	0	0	0	0	0	0
TOTALS	42,244	11,965	17,304	10,671	2,304	2,500	0	0	0	0	0	2,500

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,464
Budget Authority Thru FY 2015	42,344
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,400
Current FY 2015 Budget Authority	44,744
Budget Authority Request for FY 2016	44,744
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	19	20	46	22	23	131
Fixed Costs	0	61	65	68	71	75	340
Contractual Services	0	54	56	59	62	65	297
IT	0	20	22	23	24	25	113
Equipment	0	12	0	0	0	0	12
<b>TOTAL</b>	<b>0</b>	<b>252</b>	<b>252</b>	<b>290</b>	<b>278</b>	<b>292</b>	<b>1,364</b>

Milestone Data	Projected	Actual
Environmental Approvals	01/15/2013	
Design Start (FY)	03/15/2013	
Design Complete (FY)	03/15/2014	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2016	
Closeout (FY)	02/15/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0



# AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY193  
**Ward:** 4  
**Location:** 915 SPRING ROAD NW  
**Facility Name or Identifier:** RAYMOND EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,567,000



## Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	16,567	16,567
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,567</b>	<b>16,567</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	16,567	16,567
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,567</b>	<b>16,567</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2015	16,567
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	16,567
Budget Authority Request for FY 2016	16,567
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	14	14	28
Fixed Costs	0	0	0	0	44	46	91
Contractual Services	0	0	0	0	39	41	79
IT	0	0	0	0	15	15	30
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>206</b>	<b>415</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closure (FY)	02/15/2026	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-GM101-ROOF REPAIRS - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** GM101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$15,958,000

### Description:

This stabilization initiative encompasses small capital roof projects and roof replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

### Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

This project is progressing as planned.

### Related Projects:

There are no related projects.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	6,065	2,331	591	2,125	1,018	2,575	2,163	816	2,185	2,125	0	9,864
<b>TOTALS</b>	<b>6,094</b>	<b>2,331</b>	<b>619</b>	<b>2,125</b>	<b>1,018</b>	<b>2,575</b>	<b>2,163</b>	<b>816</b>	<b>2,185</b>	<b>2,125</b>	<b>0</b>	<b>9,864</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,094	2,331	619	2,125	1,018	2,575	2,163	816	2,185	2,125	0	9,864
<b>TOTALS</b>	<b>6,094</b>	<b>2,331</b>	<b>619</b>	<b>2,125</b>	<b>1,018</b>	<b>2,575</b>	<b>2,163</b>	<b>816</b>	<b>2,185</b>	<b>2,125</b>	<b>0</b>	<b>9,864</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2015	8,057
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,057
Budget Authority Request for FY 2016	15,958
Increase (Decrease)	7,901

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,575	100.0

## AM0-NR939-ROOSEVELT HS MODERNIZATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NR939  
**Ward:** 4  
**Location:** 4301 13TH STREET NW  
**Facility Name or Identifier:** ROOSEVELT HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$141,817,000



### Description:

The Theodore Roosevelt HS curriculum features a rigorous academic program and many strong college and career-related programs, including media and mass communications, business and entrepreneurship, culinary arts, barbering, and cosmetology. The school offers a variety of competitive sports programs, and experienced guidance and wellness counselors to help students adjust to high school and prepare for college and career studies. The modernization will consist of a full renovation, addition of an atrium located in the exterior courtyard, historic window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new furniture, fixtures, and equipment, along with the restoration of the pool, transforming it into a community asset.

### Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1, Built Environment 3.5, and Food 2.4.

### Progress Assessment:

Completion in 2016.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	140,124	64,416	58,741	1,672	15,295	1,693	0	0	0	0	0	1,693
<b>TOTALS</b>	<b>140,124</b>	<b>64,416</b>	<b>58,741</b>	<b>1,672</b>	<b>15,295</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	139,933	64,416	58,741	1,481	15,295	1,693	0	0	0	0	0	1,693
Pay Go (0301)	191	0	0	191	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>140,124</b>	<b>64,416</b>	<b>58,741</b>	<b>1,672</b>	<b>15,295</b>	<b>1,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2015	136,117
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	5,700
Current FY 2015 Budget Authority	141,817
Budget Authority Request for FY 2016	141,817
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	170	178	187	197	207	217	1,156
Materials/Supplies	120	126	133	139	146	154	819
Fixed Costs	266	279	293	307	323	339	1,806
Contractual Services	232	244	256	269	282	297	1,580
IT	89	93	98	102	108	113	602
Equipment	25	0	0	0	0	0	25
<b>TOTAL</b>	<b>902</b>	<b>921</b>	<b>967</b>	<b>1,015</b>	<b>1,066</b>	<b>1,119</b>	<b>5,989</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2012	
Design Start (FY)	11/01/2012	
Design Complete (FY)	09/22/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)	02/15/2016	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,693	100.0

# AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY195  
**Ward:** 7  
**Location:** 4400 BROOKS STREET NE  
**Facility Name or Identifier:** SMOTHERS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$9,679,000



## Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	9,679	0	9,679
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>9,679</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	9,679	0	9,679
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>9,679</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2015	9,679
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,679
Budget Authority Request for FY 2016	9,679
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	8	9	17
Fixed Costs	0	0	0	0	26	27	53
Contractual Services	0	0	0	0	23	24	47
IT	0	0	0	0	9	9	18
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>158</b>	<b>321</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/05/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** GM313

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$18,455,000

### Description:

This project supports the costs of internal and external capital labor required for stabilization capital projects.

### Justification:

-

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	3,230	2,646	4	0	579	1,418	1,938	5,108	2,359	1,724	2,678	15,225
<b>TOTALS</b>	<b>3,230</b>	<b>2,646</b>	<b>4</b>	<b>0</b>	<b>579</b>	<b>1,418</b>	<b>1,938</b>	<b>5,108</b>	<b>2,359</b>	<b>1,724</b>	<b>2,678</b>	<b>15,225</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,230	2,646	4	0	579	1,418	1,938	5,108	2,359	1,724	2,678	15,225
<b>TOTALS</b>	<b>3,230</b>	<b>2,646</b>	<b>4</b>	<b>0</b>	<b>579</b>	<b>1,418</b>	<b>1,938</b>	<b>5,108</b>	<b>2,359</b>	<b>1,724</b>	<b>2,678</b>	<b>15,225</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2015	3,230
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	3,230
Budget Authority Request for FY 2016	18,455
Increase (Decrease)	15,225

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	7.2	801	56.5
Non Personal Services	0.0	617	43.5

# AM0-PL337-TRUESDELL ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL337  
**Ward:** 4  
**Location:** 820 INGRAHAM STREET NW  
**Facility Name or Identifier:** TRUESDELL ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,707,000



## Description:

The Truesdell ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	218	218	0	0	0	0	0	0	649	6,840	0	7,489
TOTALS	218	218	0	0	0	0	0	0	649	6,840	0	7,489

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	649	6,840	0	7,489
Pay Go (0301)	218	218	0	0	0	0	0	0	0	0	0	0
TOTALS	218	218	0	0	0	0	0	0	649	6,840	0	7,489

Additional Appropriation Data			Estimated Operating Impact Summary							
			Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2012		Personnel Services	85	89	94	98	103	108	578
Original 6-Year Budget Authority	10,718		Materials/Supplies	14	14	15	16	29	31	119
Budget Authority Thru FY 2015	7,707		Fixed Costs	44	46	48	51	53	56	299
FY 2015 Budget Authority Changes	0		Contractual Services	38	40	42	45	47	49	262
Current FY 2015 Budget Authority	7,707		IT	15	15	16	17	18	19	100
Budget Authority Request for FY 2016	7,707		Equipment	12	0	0	0	0	0	12
Increase (Decrease)	0		<b>TOTAL</b>	<b>208</b>	<b>206</b>	<b>216</b>	<b>227</b>	<b>251</b>	<b>263</b>	<b>1,370</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2016 Budget	% of Project
Environmental Approvals	04/15/2010		Personal Services	0.0	0	0.0
Design Start (FY)	01/15/2010		Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2010					
Construction Start (FY)	06/30/2010					
Construction Complete (FY)	08/31/2019					
Closeout (FY)	02/15/2020					

## AM0-YY1VN-VAN NESS MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** YY1VN

**Ward:** 6

**Location:** 1100 5TH STREET, SE

**Facility Name or Identifier:** VAN NESS

**Status:** Developing scope of work

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$28,095,000

### Description:

The Van Ness ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	14,600	0	267	16	14,317	13,495	0	0	0	0	0	13,495
<b>TOTALS</b>	<b>14,600</b>	<b>0</b>	<b>267</b>	<b>16</b>	<b>14,317</b>	<b>13,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,495</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,584	0	267	0	14,317	13,495	0	0	0	0	0	13,495
Pay Go (0301)	16	0	0	16	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,600</b>	<b>0</b>	<b>267</b>	<b>16</b>	<b>14,317</b>	<b>13,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,495</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,896
Budget Authority Thru FY 2015	15,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-400
Current FY 2015 Budget Authority	14,600
Budget Authority Request for FY 2016	28,095
Increase (Decrease)	13,495

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	84
Fixed Costs	40	41	44	46	48	50	269
Contractual Services	35	36	38	40	42	44	235
IT	13	14	15	15	16	17	90
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>197</b>	<b>194</b>	<b>204</b>	<b>214</b>	<b>224</b>	<b>236</b>	<b>1,268</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
Closeout (FY)	02/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,495	100.0



## AM0-YY1W4-WARD 4 MIDDLE SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY1W4  
**Ward:** 4  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** WARD 4 MCFARLAND MIDDLE SCHOOL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$52,776,000

### Description:

Construction, modernization, and/or renovation of a stand-alone Ward 4 Middle School in Ward 4. The Deputy Mayor for Education's Student Assignment and DCPS School Boundaries Review process recommends the construction of four new middle schools, including two in Ward 4. Ward 4's only DCPS middle school was closed in 2013. Population trends demonstrate the need for new middle schools in northern and southern Ward 4. This project will ensure that at least one new middle school is constructed in Ward 4.

### Justification:

The dearth of excellent DC middle schools is unsustainable and unjust. The scramble for good middle schools has left Alice Deal Middle School in Northwest overcrowded and strained. All middle school students across the city should have access to the kinds of opportunities currently available at Deal.

### Progress Assessment:

New project.

### Related Projects:

NA

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	2,750	0	0	0	2,750	7,624	25,488	16,914	0	0	0	50,026
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>7,624</b>	<b>25,488</b>	<b>16,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,026</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750	7,624	25,488	16,914	0	0	0	50,026
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>7,624</b>	<b>25,488</b>	<b>16,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,026</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	7,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-4,250
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	52,776
Increase (Decrease)	50,026

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,624	100.0

## AM0-SG3W7-WARD 7 SPECIALTY SCHOOL

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG3W7  
**Ward:** 7  
**Location:** 4800 MEADE ST NE  
**Facility Name or Identifier:** WARD 7 SPECIALTY SCHOOL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$47,347,000

### Description:

To support planning and modernization of application middle school space east of the Anacostia River.

### Justification:

DCPS operates six competitive application middle/high schools: Benjamin Banneker HS, Columbia Heights Education Center, Ellington School of the Arts, Phelps Architecture, Construction, and Engineering HS, School Without Walls SHS, and McKinley Technology HS. These application schools are located in Wards 1, 2, and 5. Students living in other wards must travel to these wards to avail themselves of the best academic opportunities offered in the city. Half of the DCPS application schools enroll at least one third of their students from Wards 7 and 8. If we want to encourage and promote development of high achieving Wards 7 and 8 students, we need to provide them with educational opportunities in their own communities that will challenge them and reward their hard work.

### Progress Assessment:

New project.

### Related Projects:

NA

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>29,654</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,597</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,750	0	0	0	2,750	29,654	14,943	0	0	0	0	44,597
<b>TOTALS</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>29,654</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,597</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2015	8,000
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-5,250
Current FY 2015 Budget Authority	2,750
Budget Authority Request for FY 2016	47,347
Increase (Decrease)	44,597

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,654	100.0

# AM0-YY106-WASHINGTON-METRO MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY106  
**Ward:** 1  
**Location:** 355 W STREET NW  
**Facility Name or Identifier:** WASHINGTON METROPOLITAN HS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,900,000



## Description:

The Washington - Metro Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

## Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

## Progress Assessment:

-

## Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	9,900	9,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>9,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	9,900	9,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>9,900</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2015	9,900
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	9,900
Budget Authority Request for FY 2016	9,900
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	17	18	34
Fixed Costs	0	0	0	0	54	57	110
Contractual Services	0	0	0	0	47	49	97
IT	0	0	0	0	18	19	37
Equipment	0	0	0	0	12	0	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>232</b>	<b>465</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2019	
Design Start (FY)	01/15/2019	
Design Complete (FY)	05/31/2019	
Construction Start (FY)	06/30/2019	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

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

## AM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY197  
**Ward:** 6  
**Location:** 400 12TH STREET SE  
**Facility Name or Identifier:** WATKINS ES  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,400,000



### Description:

The Watkins ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

On-going.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	8,500	80	1,007	900	6,513	20,549	10,351	0	0	0	0	30,900
<b>TOTALS</b>	<b>8,500</b>	<b>80</b>	<b>1,007</b>	<b>900</b>	<b>6,513</b>	<b>20,549</b>	<b>10,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,599	80	1,007	900	4,612	20,549	10,351	0	0	0	0	30,900
Pay Go (0301)	1,902	0	0	0	1,902	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,500</b>	<b>80</b>	<b>1,007</b>	<b>900</b>	<b>6,513</b>	<b>20,549</b>	<b>10,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2015	15,776
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-7,276
Current FY 2015 Budget Authority	8,500
Budget Authority Request for FY 2016	39,400
Increase (Decrease)	30,900

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	88
Fixed Costs	42	44	46	48	51	53	283
Contractual Services	36	38	40	42	44	46	247
IT	14	15	15	16	17	18	94
Equipment	12	0	0	0	0	0	12
<b>TOTAL</b>	<b>202</b>	<b>199</b>	<b>209</b>	<b>220</b>	<b>231</b>	<b>242</b>	<b>1,304</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)	02/15/2023	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,549	100.0

## AM0-YY173-WEST ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY173  
**Ward:** 4  
**Location:** 1333 FARRAGUT STREET NW  
**Facility Name or Identifier:** WEST EC  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$35,095,000

### Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

### Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	3,000	19,257	12,838	35,095
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>19,257</b>	<b>12,838</b>	<b>35,095</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	19,257	12,838	32,095
Pay Go (0301)	0	0	0	0	0	0	0	0	3,000	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>19,257</b>	<b>12,838</b>	<b>35,095</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2015	35,095
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	35,095
Budget Authority Request for FY 2016	35,095
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	13	13
Fixed Costs	0	0	0	0	0	42	42
Contractual Services	0	0	0	0	0	37	37
IT	0	0	0	0	0	14	14
Equipment	0	0	0	0	0	12	12
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>203</b>

Milestone Data	Projected	Actual
Environmental Approvals	04/14/2015	
Design Start (FY)	01/02/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-SG106-WINDOW REPLACEMENT - DCPS

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SG106  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$33,198,000

### Description:

This project entails strategic, prioritized window replacements throughout the DCPS inventory.

### Justification:

Ongoing project.

### Progress Assessment:

Ongoing project.

### Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	75	25	44	0	7	0	0	0	0	0	0	0
(03) Project Management	28	0	9	0	19	0	0	0	0	0	0	0
(04) Construction	14,861	9,386	1,328	1,223	2,923	2,600	3,683	0	7,650	4,300	0	18,233
<b>TOTALS</b>	<b>14,965</b>	<b>9,411</b>	<b>1,382</b>	<b>1,223</b>	<b>2,949</b>	<b>2,600</b>	<b>3,683</b>	<b>0</b>	<b>7,650</b>	<b>4,300</b>	<b>0</b>	<b>18,233</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,965	9,411	1,382	1,223	2,949	2,600	3,683	0	7,650	4,300	0	18,233
<b>TOTALS</b>	<b>14,965</b>	<b>9,411</b>	<b>1,382</b>	<b>1,223</b>	<b>2,949</b>	<b>2,600</b>	<b>3,683</b>	<b>0</b>	<b>7,650</b>	<b>4,300</b>	<b>0</b>	<b>18,233</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2015	18,418
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	18,418
Budget Authority Request for FY 2016	33,198
Increase (Decrease)	14,780

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2099	
Design Start (FY)	01/01/2099	
Design Complete (FY)	01/01/2099	
Construction Start (FY)	01/01/2099	
Construction Complete (FY)	01/01/2099	
Closeout (FY)	01/01/2099	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	100.0

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# (GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

## **MISSION**

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so all District residents receive an excellent education and are prepared to achieve success in college, careers, and life.

## **SUMMARY OF SERVICES**

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. The office develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. Furthermore, OSSE ensures that the District collects and reports accurate, reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also administers payments for the Special Education Division of Student Transportation (Agency Code GO0); Non-Public Tuition (Agency Code GN0); and District of Columbia Public Charter Schools (Agency Code GC0).

## **BACKGROUND**

The Office of the State Superintendent of Education (OSSE)'s capital program has historically included the Statewide Longitudinal Education Data System (SLED) and the Special Education Data System (SEDS). The SLED is a project to create a data warehouse populated with information extracted from disparate enterprise educational systems into a single compressive relational database. The SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. The SEDS is currently in its sixth school year of implementation and OSSE has mandated its use by all Local Education Agencies, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students.

## **OSSE CAPITAL PROGRAM OBJECTIVES FOR FY16:**

### **Enterprise Grants Management System- Phase II**

Goal: Implement Phase II of the Enterprise Grants Management System build out, which will provide additional functionality in the areas of monitoring, reporting, auditing, and user experience.

By modernizing and streamlining the user experience, users will:

- Have accurate up-to-date data at their fingertips anytime and anywhere.
- Provide positive proactive technical assistance, and
- Be able to make sound financial decisions and spending across all OSSE sub-recipients.

**Elements on this page of the Agency Summary include:**

● **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

● **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

• **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

• **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020

• **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

• **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.

• **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021

• **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).

● **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

● **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

● **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,840	3,310	530	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	31,249	996	1,347	1,232	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,654	864	183	1,945	1,662	2,500	1,000	500	500	0	0	4,500
TOTALS	43,317	35,423	1,709	3,292	2,894	2,500	1,000	500	500	0	0	4,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,254	4,933	714	1,945	1,662	2,500	1,000	500	500	0	0	4,500
Equipment Lease (0302)	34,063	30,489	995	1,347	1,232	0	0	0	0	0	0	0
TOTALS	43,317	35,423	1,709	3,292	2,894	2,500	1,000	500	500	0	0	4,500

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority		46,326	No estimated operating impact							
Budget Authority Thru FY 2015		43,317								
FY 2015 Budget Authority Changes		0								
Current FY 2015 Budget Authority		43,317								
Budget Authority Request for FY 2016		47,817								
Increase (Decrease)		4,500								

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	2,500

## GD0-EMG16-EDUCATIONAL GRANT MANAGEMENT SYSTEM II

**Agency:** STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)  
**Implementing Agency:** STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)  
**Project No:** EMG16  
**Ward:** 2  
**Location:** 810 FIRST ST. NE  
**Facility Name or Identifier:** OSSE  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$4,500,000

### Description:

The Enterprise Grants Management System (EGMS) and its monitoring functionality is a system designed to improve the District of Columbia's management of Federal and Local grants administered by the Office of the State Superintendent of Education (OSSE). The EGMS will replace the legacy application, the DC ONE APP. Additionally; EGMS replaces a manual, paper-based grant process that the agency was utilizing.

### Justification:

EGMS offers a wide range of benefits to all of those involved in improving student learning across the District of Columbia. The system provides a unified application, consolidating key components of grants management and compliance, including federal and local assurances, as well as offering enhanced reporting and accountability. EGMS expands the capacity to audit, monitor, and report on grant activities and expenditures for grant compliance (90+ grant programs, 221 schools, 500+ childcare centers). EGMS also reduces waste and controls costs by improving workflow automation. Last, EGMS will allow for a One Stop Portal data system that will allow all constituents easy access to grants including scholarships.

### Progress Assessment:

N/A

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,500	1,000	500	500	0	0	4,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	1,000	500	500	0	0	4,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

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# (GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

## **MISSION**

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy offering certificate, associate, baccalaureate, and graduate/professional degrees. The University of the District of Columbia provides a quality liberal and practical education that prepares students for the future.

## **BACKGROUND**

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.2 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a power plant containing two chillers and two boilers. The University facilities, in addition to the Van Ness Campus, include: the Bertie Backus site at 5171 South Dakota Avenue, NE; the PR Harris site at 4600 Livingston Road, SE; the 143.5-acre Muirkirk Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the ten buildings on the Van Ness Campus and the parking garage were built in the early 1970s.

## **CAPITAL PROGRAM OBJECTIVES**

1. Provide a healthy, safe, and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop financial support for campus capital improvements by meeting the university president's fundraising goals for gifts from individuals, corporations, and private foundations.

## **RECENT ACCOMPLISHMENTS**

- Renovation of Mortuary Science Suite in Building 44 (Academic Labs Phase I)
- Renovation of Building 38 for School of Business and Public Administration
- Installation of New 1000 Ton Chiller for Van Ness Campus Plant HVAC System
- Renovation of Building 34/42 of School of Architecture (Phase I)
- Programming Study for Student Housing at Van Ness Campus

**Elements on this page of the Agency Summary include:**

● **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

● **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

• **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

• **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020

• **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

• **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.

• **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021

• **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).

● **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

● **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

● **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	47,399	7,045	1,150	147	39,057	0	10,000	0	10,000	15,000	20,000	55,000
(03) Project Management	8,369	3,918	188	3	4,260	0	0	0	0	0	0	0
(04) Construction	140,031	87,812	8,952	4,171	39,096	0	0	0	0	0	0	0
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	1,995	374	0	1,522	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200,862</b>	<b>101,687</b>	<b>10,664</b>	<b>4,321</b>	<b>84,190</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	198,887	101,687	9,664	4,223	83,313	0	10,000	0	10,000	15,000	20,000	55,000
Pay Go (0301)	1,975	0	1,000	97	877	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200,862</b>	<b>101,687</b>	<b>10,664</b>	<b>4,321</b>	<b>84,190</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Original 6-Year Budget Authority		191,872	No estimated operating impact								
Budget Authority Thru FY 2015		264,872									
FY 2015 Budget Authority Changes		0									
Current FY 2015 Budget Authority		264,872									
Budget Authority Request for FY 2016		255,862									
Increase (Decrease)		-9,010									
Full Time Equivalent Data											
Object			FTE	FY 2016 Budget	% of Project						
Personal Services			0.0	0	0.0						
Non Personal Services			0.0	0	0.0						

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

## GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG706  
**Ward:** 3  
**Location:** 4100 CONNECTICUT AVE NW  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$228,677,000

### Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC), including the University's Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

New Student Center (Construction Complete Dec 2014); Campus Wide Mechanical & Electrical Upgrade – (Phased Construction Complete FY 2018); Backus Site Development – (Existing Building Phased Construction Complete FY 2014; New Allied Health Buildings Complete FY 2018); PR Harris Site Development – (Phased Construction Complete - TBD); Renovation of Academic Labs – (Phased Construction Complete FY 2014); Campus Wide Window Replacement – (Phased Construction Complete FY 2015); Gymnasium Renovations & Addition – (Construction Complete FY 2015)

### Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with SustainableDC Action: Built Environment 3.5.

### Progress Assessment:

The university completed several projects during FY 2012 including the Renovation of the Plaza Deck and Parking Garage, Renovation of Building 38 for the School of Business and Public Administration, Renovation of Building 52 for the David A Clarke School of Law, Renovation of the Campus Natatorium (Aquatics Center) in Building 47, Renovation of Building 39 Level 2 for the Finance, Human Resources, and Procurement Offices, and the Renovation of the Student Services Center in Building 39 Level A. The construction for the New Student Center is also underway.

### Related Projects:

Not Applicable.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	41,294	940	1,150	147	39,057	0	10,000	0	10,000	15,000	20,000	55,000
(03) Project Management	5,519	1,068	188	3	4,260	0	0	0	0	0	0	0
(04) Construction	126,165	73,945	8,952	4,171	39,096	0	0	0	0	0	0	0
(05) Equipment	700	445	0	0	255	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>173,677</b>	<b>76,398</b>	<b>10,290</b>	<b>4,321</b>	<b>82,668</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	171,703	76,398	9,290	4,223	81,791	0	10,000	0	10,000	15,000	20,000	55,000
Pay Go (0301)	1,975	0	1,000	97	877	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>173,677</b>	<b>76,398</b>	<b>10,290</b>	<b>4,321</b>	<b>82,668</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2015	237,687
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	237,687
Budget Authority Request for FY 2016	228,677
Increase (Decrease)	-9,010

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closure (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



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# **(GO0) SPECIAL EDUCATION TRANSPORTATION**

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## **MISSION**

Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE DOT), supports learning opportunities by providing safe, on-time, and efficient transportation services to eligible District of Columbia students.

## **BACKGROUND**

The Division is primarily responsible for processing student transportation requests from Local Education Agencies (LEAs) throughout the region. The Division maintains a fleet of vehicles to transport students safely and reliably; operates four large bus terminals within the District of Columbia; and manages a Parent Call Center to provide support to external stakeholder groups including parents, school staff, and special education advocates.

The Division of Special Education Transportation is divided into four major departments:

- The Director's Office, which provides leadership, strategic guidance, routing and scheduling services, fiscal management, and technology support;
- Bus and Terminal Operations, which manages all bus drivers and bus attendants, and ensures smooth daily operations as it relates to buses leaving and returning to terminals;
- Fleet Maintenance, which manages all bus repair and preventative maintenance activities; and,
- Audit and Compliance, which manages all administrative and accident investigations.

## **SCOPE**

The Division of Student Transportation continues its vehicle replacement program for the bus fleet. Its goal is to reduce the average age of the fleet from 7 years to 5 years or younger by purchasing new buses and retiring the older buses.

## **CAPITAL PROGRAM OBJECTIVES**

### **Justification for Vehicle (Bus) Replacement**

As the replacement program continues, the agency seeks to retire the oldest, most costly repaired units to achieve the goal of maintaining a healthy reliable fleet at 5 years of age or younger. The current bus fleet consists of 725 vehicles; of these vehicles, 385, or 53 percent, are 2006 models or older. Additionally, there are 216 model year 2006 buses. The 2006 model year is the most costly due to the poor engine design and repairs needed.

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● **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

• **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

• **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020

• **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

• **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.

• **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021

• **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).

● **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

● **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

● **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,718	978	0	0	3,740	0	0	0	0	0	0	0
(05) Equipment	25,883	17,386	1,290	0	7,207	6,388	4,275	0	0	0	0	10,663
TOTALS	30,601	18,364	1,290	0	10,947	6,388	4,275	0	0	0	0	10,663

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	19,603	11,317	539	0	7,747	5,988	4,275	0	0	0	0	10,263
Pay Go (0301)	1,051	300	751	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	9,948	6,748	0	0	3,200	400	0	0	0	0	0	400
TOTALS	30,601	18,364	1,290	0	10,947	6,388	4,275	0	0	0	0	10,663

**Additional Appropriation Data**

First Appropriation FY	2011
Original 6-Year Budget Authority	28,477
Budget Authority Thru FY 2015	36,989
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	36,989
Budget Authority Request for FY 2016	41,264
Increase (Decrease)	4,275

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,388	100.0

## ELC-BU0B2-SPECIAL ED. VEHICLE REPLACEMENT

**Agency:** SPECIAL EDUCATION TRANSPORTATION (G00)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** BU0B2  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$10,347,000

### Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

### Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years, and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually.

### Progress Assessment:

Ongoing project.

### Related Projects:

BU0B0C-Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	9,948	6,748	0	0	3,200	400	0	0	0	0	0	400
TOTALS	9,948	6,748	0	0	3,200	400	0	0	0	0	0	400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Equipment Lease (0302)	9,948	6,748	0	0	3,200	400	0	0	0	0	0	400
TOTALS	9,948	6,748	0	0	3,200	400	0	0	0	0	0	400

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,745
Budget Authority Thru FY 2015	10,347
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,347
Budget Authority Request for FY 2016	10,347
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

## GO0-BU0B0-VEHICLE REPLACEMENT

**Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Implementing Agency:** SPECIAL EDUCATION TRANSPORTATION (GO0)  
**Project No:** BU0B0  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$25,198,000

### Description:

The Office of the State Superintendent of Education (OSSE)'s Division of Transportation (DOT) current fleet of buses ranges in age from 3-15 years old. DOT seeks to sustain a replacement schedule of 8-year useful life for its bus fleet. Under this plan, DOT would replace 100 vehicles per year in 5 tranches spaced evenly throughout the year. This plan would allow DOT to replace each of their 800 vehicles every 8 years.

### Justification:

The useful life of a school bus is typically 8 years. Of OSSE DOT's current fleet of approximately 800 buses, 308 are over 8 years and some are as old as 15 years. 186 have over 100,000 miles of use. These older buses also affect over-time payments to drivers and attendants and on-time statistics due to increased breakdowns on the road. The current cost to maintain these older vehicles is more than \$7.2M annually. This project aligns with SustainableDC Action: Transportation 4.2.

### Progress Assessment:

Ongoing subproject

### Related Projects:

BU0B2C-Special Ed. Vehicle Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	14,935	10,639	1,290	0	3,007	5,988	4,275	0	0	0	0	10,263
TOTALS	14,935	10,639	1,290	0	3,007	5,988	4,275	0	0	0	0	10,263

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	13,885	10,339	539	0	3,007	5,988	4,275	0	0	0	0	10,263
Pay Go (0301)	1,051	300	751	0	0	0	0	0	0	0	0	0
TOTALS	14,935	10,639	1,290	0	3,007	5,988	4,275	0	0	0	0	10,263

### Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	15,665
Budget Authority Thru FY 2015	20,923
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	20,923
Budget Authority Request for FY 2016	25,198
Increase (Decrease)	4,275

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2017	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,988	100.0

# (HA0) DEPARTMENT OF PARKS AND RECREATION

## **MISSION**

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

## **SCOPE**

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

## **CAPITAL PROGRAM OBJECTIVES**

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

## **HIGHLIGHTS OF RECENT ACCOMPLISHMENTS**

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

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

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

**Elements on this page of the Agency Summary include:**

● **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

● **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

• **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

• **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020

• **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

• **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.

• **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021

• **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).

● **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

● **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

● **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	31,943	13,577	1,367	13,991	3,008	3,000	5,000	0	5,000	0	0	13,000
(02) SITE	3,125	3,125	0	0	0	0	0	0	0	0	0	0
(03) Project Management	22,663	18,845	2,537	139	1,142	90	100	0	0	0	0	190
(04) Construction	326,412	204,387	21,175	78,990	21,860	43,375	21,795	7,000	32,100	24,000	5,500	133,770
(05) Equipment	6,934	6,781	3	150	0	100	0	0	0	0	0	100
(06) IT Requirements Development/Systems Design	750	0	182	53	515	750	1,000	0	0	0	0	1,750
TOTALS	391,827	246,714	25,265	93,324	26,524	47,315	27,895	7,000	37,100	24,000	5,500	148,810

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

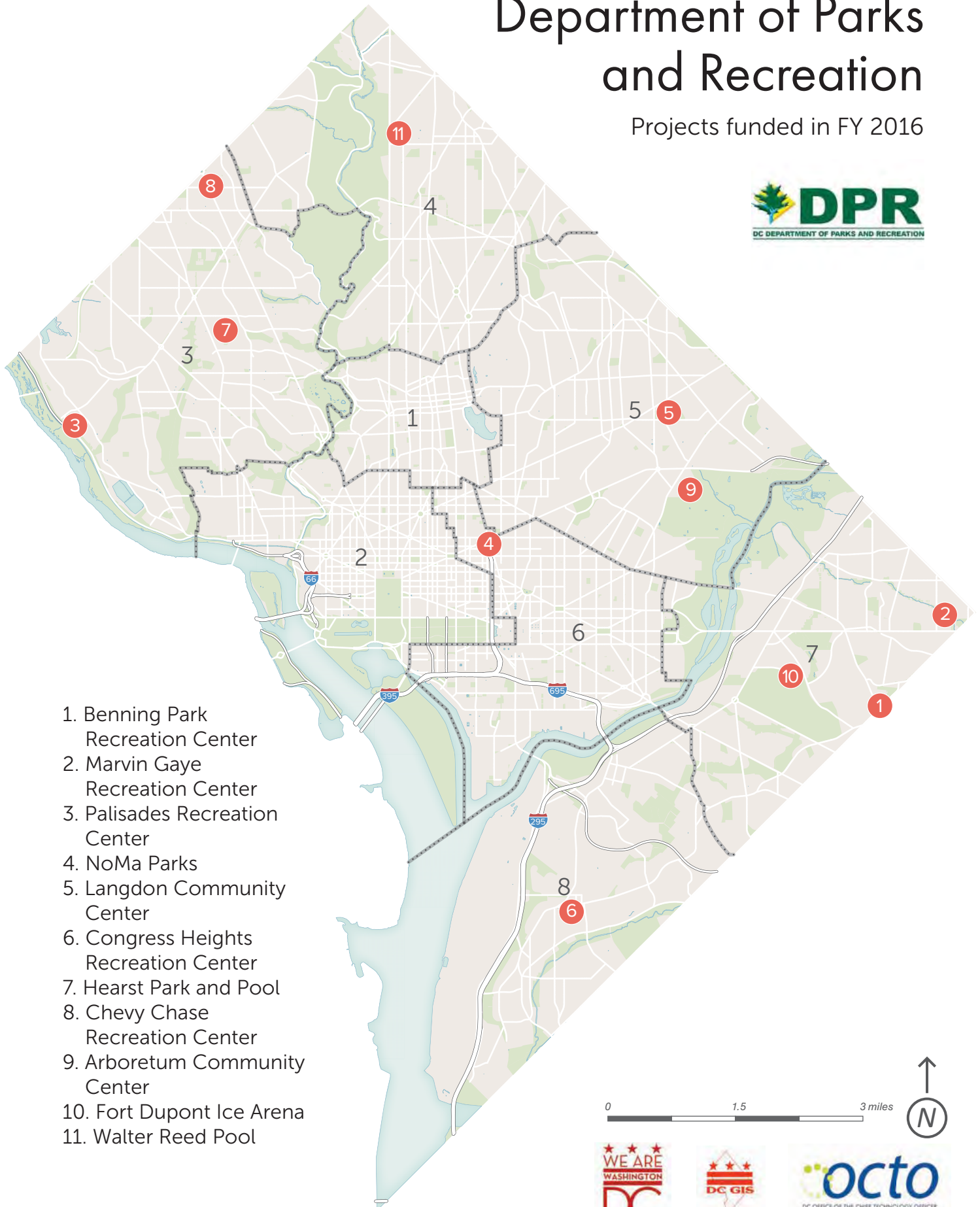
Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	1998								
Original 6-Year Budget Authority	461,134								
Budget Authority Thru FY 2015	546,792								
FY 2015 Budget Authority Changes									
ABC Fund Transfers	-67								
Reprogrammings YTD for FY 2015	-1,061								
Current FY 2015 Budget Authority	545,665								
Budget Authority Request for FY 2016	540,637								
Increase (Decrease)	-5,028								
<b>TOTAL</b>		<b>3,842</b>	<b>749</b>	<b>229</b>	<b>287</b>	<b>349</b>	<b>366</b>	<b>5,821</b>	

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



# Department of Parks and Recreation

Projects funded in FY 2016



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

0 1.5 3 miles



Sources: Office of the Chief  
Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)  
Prepared by: dcgis.dc.gov

Date: March 2015  
Coordinate System:  
NAD 1983 State Plane  
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges  
and agrees that the use of this information is at the sole risk of the user.  
No endorsement, liability, or responsibility for information or opinions  
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## AM0-QE511-ADA COMPLIANCE

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

### Description:

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

### Justification:

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

### Progress Assessment:

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

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2018	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	875	100.0

## AM0-ANR37-ANACOSTIA REC CENTER MODERNIZATION

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** ANR37

**Ward:** 8

**Location:** 1800 Anacostia dr. SE

**Facility Name or Identifier:** RECREATION CENTER

**Status:** New

**Useful Life of the Project:**

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

### Description:

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

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

## AM0-QP5AR-ARBORETUM COMMUNITY CENTER

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

### Description:

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

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

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

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

## AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

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

### Description:

Complete rehabilitation of Benning Park Recreation Center.

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

## AM0-QM701-CHEVY CHASE RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** QM701

**Ward:** 3

**Location:** 5601 CONNECTICUT AVENUE NW

**Facility Name or Identifier:** CHEVY CHASE RECREATION CENTER

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 25

**Estimated Full Funding Cost:**\$8,540,000

### Description:

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

### Justification:

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

### Progress Assessment:

Progressing as planned.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

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



## AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

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

### Description:

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

### Justification:

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

### Progress Assessment:

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

### Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	202	30	0	0	172	0	0	0	0	0	0	0
(04) Construction	1,890	1,674	43	32	140	0	0	0	1,500	8,000	5,500	15,000
<b>TOTALS</b>	<b>2,092</b>	<b>1,704</b>	<b>43</b>	<b>32</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>5,500</b>	<b>15,000</b>

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

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

## AM0-QM8DC-DOUGLASS COMMUNITY CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM8DC  
**Ward:** 8  
**Location:** 1898 STANTON TERRACE SE  
**Facility Name or Identifier:** DOUGLASS COMMUNITY CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$1,250,000

### Description:

This project consists of interior and exterior upgrades to the community center facility and property.

### Justification:

The recreation center is not open year-round, but is located adjacent to the recently modernized Leckie Elementary School. Students from the school use the recreation center and the playing fields and courts. Improvements are needed in order to encourage better use of the facility and the grounds.

### Progress Assessment:

This project is on-going.

### Related Projects:

None

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)	09/30/2014	
Construction Start (FY)	10/01/2014	
Construction Complete (FY)	04/01/2016	
Closeout (FY)	04/30/2016	

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

## HA0-QFL15-DPR FLEET UPGRADES

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

**Description:**  
To upgrade DPR's fleet.

**Justification:**  
-

**Progress Assessment:**

New project.

**Related Projects:**

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0

## AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

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

### Description:

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

### Justification:

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

### Progress Assessment:

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

### Related Projects:

N/A.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0

## AM0-RG001-GENERAL IMPROVEMENTS - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG001  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$17,402,000



### Description:

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

### Justification:

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

### Progress Assessment:

General Improvements are ongoing.

### Related Projects:

QE511C ADA Compliance DPR

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	727	529	1	3	194	0	0	0	0	0	0	0
(03) Project Management	3,289	2,311	787	0	191	0	0	0	0	0	0	0
(04) Construction	9,841	7,348	1,347	1,146	0	1,000	1,045	500	500	500	0	3,545
<b>TOTALS</b>	<b>13,857</b>	<b>10,187</b>	<b>2,135</b>	<b>1,149</b>	<b>385</b>	<b>1,000</b>	<b>1,045</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,545</b>

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

### Full Time Equivalent Data

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

## AM0-HTSPK-HEARST PARK

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

### Description:

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

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

WD3PLC, Hearst Park Pool

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	0	0	0	0	0	2,000	5,000	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	0	25	26	28	29	108
Equipment	0	12	1	1	1	1	15
<b>TOTAL</b>	<b>0</b>	<b>12</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>30</b>	<b>123</b>

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

## AM0-WD3PL-HEARST PARK POOL

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** WD3PL  
**Ward:** 3  
**Location:** TBD  
**Facility Name or Identifier:** OUTDOOR POOL  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:**\$6,000,000

### Description:

DPR identified a need for an outdoor pool in Ward 3 or Upper Northwest DC in its Play DC Master Plan. This project will fund construction of an outdoor pool at a location to be determined in Ward 3.

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

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



## TO0-NPR15-IT INFRASTRURE DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** NPR15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$2,500,000

### Description:

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

### Justification:

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

### Progress Assessment:

New project.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

### Milestone Data

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

### Full Time Equivalent Data

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

# AM0-QN501-LANGDON COMMUNITY CENTER REDEVELOPMENT

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



## Description:

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

## Justification:

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

## Progress Assessment:

The project is progressing as planned.

## Related Projects:

None.

(Dollars in Thousands)

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

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

## Additional Appropriation Data

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

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

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

## AM0-QI237-MARVIN GAYE RECREATION CENTER

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



### Description:

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

### Justification:

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

### Progress Assessment:

The project is progressing as planned.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

## AM0-QM802-NOMA PARKS & REC CENTERS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM802  
**Ward:** 6  
**Location:** NOMA  
**Facility Name or Identifier:** NOMA PARKS & REC CENTERS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$50,000,000



### Description:

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

### Justification:

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

### Progress Assessment:

This project is on-going.

### Related Projects:

AH7GPC-ARTS & HUMANITIES GRANTS & PROJECTS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(04) Construction	16,166	619	699	0	14,848	7,500	5,000	5,000	15,000	0	0	32,500
<b>TOTALS</b>	<b>16,176</b>	<b>624</b>	<b>699</b>	<b>0</b>	<b>14,853</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>32,500</b>

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2020	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

## AM0-OXR37-OXON RUN PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** OXR37  
**Ward:** 8  
**Location:** 501 Mississippi Ave., SE  
**Facility Name or Identifier:** PARK  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$500,000

**Description:**

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

**Justification:**

Small park improvement projects to activate underutilized sections.

**Progress Assessment:**

New project.

**Related Projects:**

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Additional Appropriation Data**

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

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

## AM0-QM8PR-PALISADES RECREATION CENTER

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

### Description:

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

### Justification:

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

### Progress Assessment:

Ongoing project.

### Related Projects:

None

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)	09/30/2014	
Construction Start (FY)	10/01/2014	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	10/01/2016	

### Full Time Equivalent Data

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

## HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)

**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)

**Project No:** QH750

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** VARIOUS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$815,000

### Description:

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

### Justification:

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

### Progress Assessment:

The project is on-going as planned.

### Related Projects:

QN750C that DGS implement.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

### Full Time Equivalent Data

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



## AM0-RG006-SWIMMING POOL REPLACEMENT

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



### Description:

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

### Justification:

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

### Progress Assessment:

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

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	189	142	46	0	1	0	0	0	0	0	0	0
(04) Construction	5,339	1,065	1,457	822	1,996	5,500	1,500	1,500	1,000	1,000	0	10,500
<b>TOTALS</b>	<b>5,529</b>	<b>1,206</b>	<b>1,503</b>	<b>822</b>	<b>1,998</b>	<b>5,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>10,500</b>

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

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

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

### Full Time Equivalent Data

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

## AM0-W4PLC-WALTER REED POOL

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)

**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)

**Project No:** W4PLC

**Ward:** 4

**Location:** TBD

**Facility Name or Identifier:** WALTER REED OUTDOOR POOL

**Status:** New

**Useful Life of the Project:**

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

### Description:

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

### Justification:

Play DC Master Plan

### Progress Assessment:

N/A.

### Related Projects:

None.

(Dollars in Thousands)

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

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

### Additional Appropriation Data

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

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

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

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