

(GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

MISSION

The District of Columbia Public Schools (DCPS) is dedicated to serving the needs of public education from pre-kindergarten through twelfth grade. The Department of General Services (DGS), established in FY 2012, is the implementer agency for the substantial rehabilitation of existing facilities and the construction of new facilities. With guidance from the Office of the Deputy Mayor for Education, the two agencies are revising a Facilities Master Plan that will be submitted to Council for approval. DCPS capital projects are funded by a combination of long-term financing and pay-as-you-go revenues transferred from the General Fund.

CAPITAL PROGRAM OBJECTIVES

1. Direct and manage the modernization or construction of DCPS schools and facilities.
2. Manage routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.
3. Implement education-related facility projects for other District agencies.

RECENT ACCOMPLISHMENTS

- In FY2012, DGS completed the full modernization of Anacostia HS, Turner ES, and Moten ES in time for the school year.
- Whittier EC received a cafeteria addition, and DGS completed its largest number of systemic modernizations to date at Amidon ES, Brookland EC at Bunker Hill, Bruce-Monroe ES at Parkview, Ketcham ES, LaSalle, Leckie ES, Nalle ES, Ross ES, and Simon ES in line with DCPS standards for “Phase 1” enhancement projects.
- Construction progressed on Cardozo HS, Dunbar HS, and Stuart Hobson MS, with planning and design efforts underway on Ballou HS, Brookland MS, Duke Ellington School of the Performing Arts, Hearst ES, Mann ES, Powell ES, The historic Rose Reno School at Deal MS, and Roosevelt HS.
- Stabilization efforts continued on various fronts with window replacement initiatives for Hyde ES, Jefferson MS, Ketcham ES, LaSalle Backus, and Simon ES. Door replacements occurred at Adams ES, Bunker Hill, and Peabody ES. Other stabilization initiatives consisted of remediation of fire and health code violations identified via work orders, along with HVAC and small capital improvements.
- Over 50 percent of the trade jobs employed District residents, while DGS continued to exceed the CBE participation established by DSLBD, which is approximately 51 percent.
- Design excellence is at the forefront of each DGS project, which is reflected in several awards from the design and construction industry:
 1. **Eastern High School**
 - 2012 Excellence in Historic Preservation Award – (Historic Preservation Office within the DC Office of Planning)
 2. **Wilson High School**
 - 2012 State Historic Preservation Officer’s Award
 - 2012 CEFPI World Congress Lee J. Brokway Award for Outstanding Renovation
 - 2012 AIA/DC Award of Merit in Historic Resources 2012 American School & University Magazine Architectural Showcase of Outstanding Design
 - 2012 LEED Gold Certification in USGBC’s LEED for Schools rating system
 - 2012 WBC Craftsmanship Award winner in four categories: Atrium Skylight, Masonry, Structural Steel Framing, Foundations & Excavation
 - 2012 NAIOP Award of Excellence – Best Renovation – Historic Restoration
 - 2012 CMAA Project of the Year Honorable Mention Renovation / Modernization, Constructed Value Greater Than \$15M

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	28,754	18,384	3,963	326	6,081	500	0	0	0	0	0	500
(03) Project Management	53,424	45,642	4,464	12	3,306	14,201	15,868	14,554	12,442	13,788	14,734	85,587
(04) Construction	734,700	409,976	178,594	92,480	53,651	435,982	333,690	266,433	162,623	212,495	273,943	1,685,166
(05) Equipment	20,451	14,241	5,286	41	884	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,187	2,175	0	12	0	0	2,538	0	0	0	0	2,538
(07) IT Development & Testing	4,283	4,214	0	0	69	4,500	4,500	0	0	0	0	9,000
(08) IT Deployment & Turnover	7,077	5,038	1,123	8	907	0	0	0	0	0	0	0
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

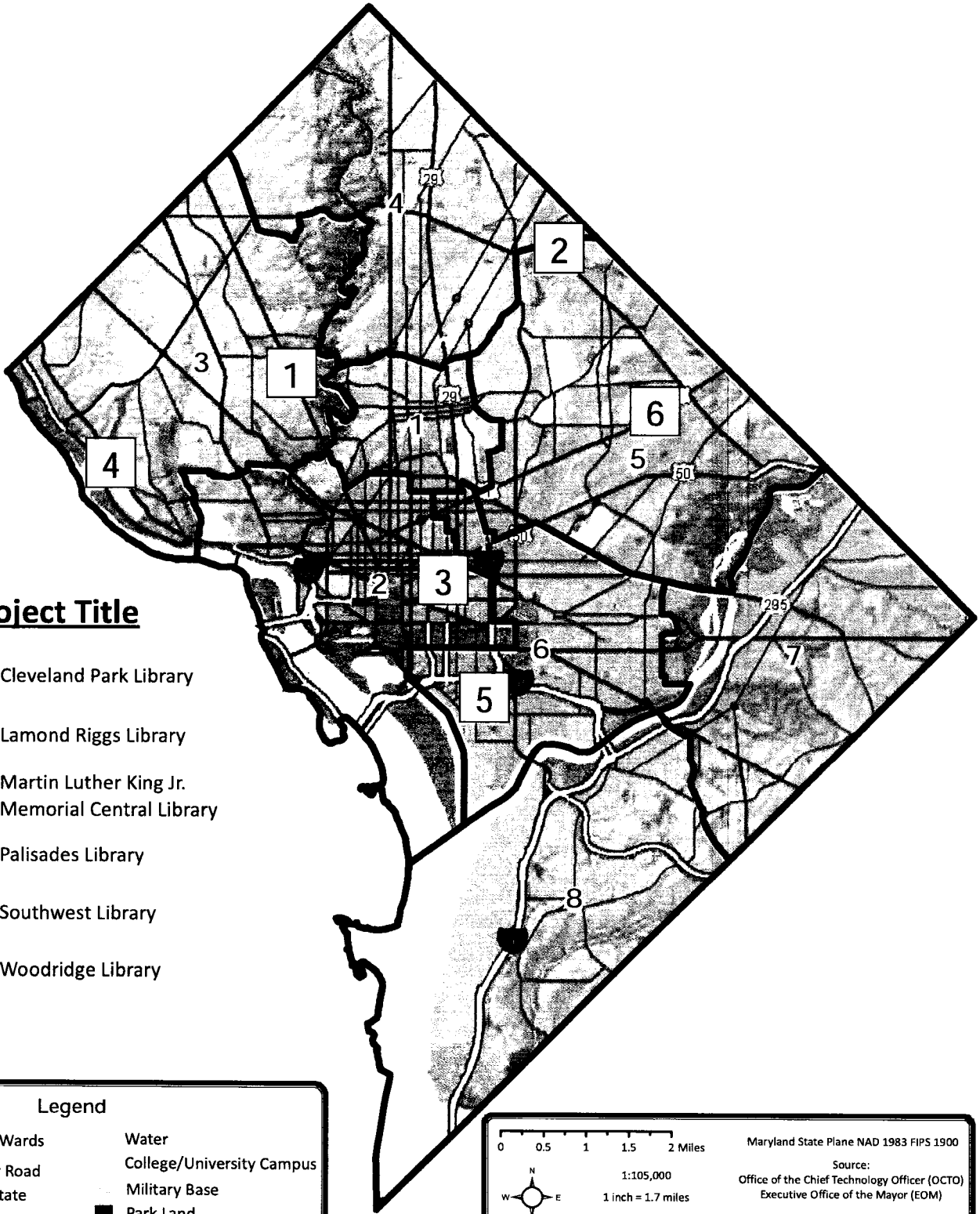
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	816,392	475,524	186,641	92,543	61,684	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791
Pay Go (0301)	26,675	17,770	6,789	335	1,780	0	0	0	0	0	0	0
Equipment Lease (0302)	6,046	5,937	0	0	109	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	339	0	0	1,325	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0
TOTALS	850,877	499,670	193,430	92,878	64,898	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2001	Expenditure (+) or Cost Reduction (-)						6 Year Total	
Original 6-Year Budget Authority	2,104,128	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Budget Authority Thru FY 2013	2,239,270	3,740	6,307	7,642	8,364	9,376	9,842	45,270	
FY 2013 Budget Authority Changes		673	1,212	1,468	1,662	1,836	1,928	8,778	
Reprogrammings YTD for FY 2013	509	8,020	14,431	17,482	19,791	21,868	22,957	104,549	
Current FY 2013 Budget Authority	2,239,779	1,886	3,393	4,110	4,653	5,141	5,397	24,579	
Budget Authority Request for FY 2014	2,633,667	718	1,292	1,566	1,772	1,959	2,056	9,363	
Increase (Decrease)	393,889	TOTAL	15,038	26,635	32,268	36,242	40,179	42,179	192,540

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	12.8	1,379	0.3
Non Personal Services	0.0	453,804	99.7



District of Columbia Public Libraries

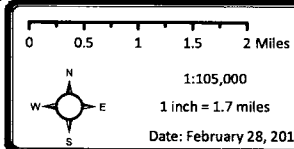


Project Title

- 1 Cleveland Park Library
- 2 Lamond Riggs Library
- 3 Martin Luther King Jr. Memorial Central Library
- 4 Palisades Library
- 5 Southwest Library
- 6 Woodridge Library

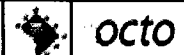
Legend

- 2012 Wards
- Major Road
- Interstate
- Water
- College/University Campus
- Military Base
- Park Land



Maryland State Plane NAD 1983 FIPS 1900
Source:
Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)
Prepared by: DC GIS

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 expressed are assumed or accepted by any agency of the District of Columbia Government.



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:\$9,715,000

Description:
 This stabilization project encompasses critical small capital modifications and mandates to ensure that school facilities are ADA compliant.

Justification:

-

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519
TOTALS	1,196	76	331	364	424		1,217	2,181	2,181	939	1,001	1,000	8,519

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
First Appropriation FY	2012	No estimated operating impact						
Original 6-Year Budget Authority	8,011							
Budget Authority Thru FY 2013	7,716							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	7,716							
Budget Authority Request for FY 2014	9,715							
Increase (Decrease)	1,999							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals						
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	1,217	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY160
Ward: 1
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: \$14,883,000

Description:

The Adams ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883
TOTALS	2,000	0	0	1,990	9	0	7,877	0	0	0	5,006	12,883

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,990
Budget Authority Thru FY 2013	10,531
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,531
Budget Authority Request for FY 2014	14,883
Increase (Decrease)	4,352

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019						
Personnel Services	0	85	89	94	98	103	0	85	89	94	98	103	0	85	89	94	98	103	0	85	89	94	98	103	0	85	89	94	98	103	0	85	89	94	98	103						
Materials/Supplies	0	15	16	16	17	18	0	15	16	16	17	18	0	15	16	16	17	18	0	15	16	16	17	18	0	15	16	16	17	18	0	15	16	16	17	18						
Fixed Costs	0	177	186	195	205	215	0	177	186	195	205	215	0	177	186	195	205	215	0	177	186	195	205	215	0	177	186	195	205	215	0	177	186	195	205	215						
Contractual Services	0	42	44	46	48	51	0	42	44	46	48	51	0	42	44	46	48	51	0	42	44	46	48	51	0	42	44	46	48	51	0	42	44	46	48	51						
IT	0	16	17	17	18	19	0	16	17	17	18	19	0	16	17	17	18	19	0	16	17	17	18	19	0	16	17	17	18	19	0	16	17	17	18	19						
TOTAL	0	334	351	368	387	406	0	334	351	368	387	406	0	334	351	368	387	406	0	334	351	368	387	406	0	334	351	368	387	406	0	334	351	368	387	406						

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)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$17,099,000

Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099
TOTALS	0	0	0	0	0	3,500	7,680	0	0	5,919	0	17,099

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2013	9,294
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,294
Budget Authority Request for FY 2014	17,099
Increase (Decrease)	7,805

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	11	12	12	13	59
Fixed Costs	0	128	134	141	148	155	705
Contractual Services	0	30	31	33	35	36	166
IT	0	11	12	13	13	14	63
TOTAL	0	265	278	292	306	322	1,462

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

AM0-YY140-AMIDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY140
Ward: 6
Location: 401 I STREET SW
Facility Name or Identifier: AMIDON-BOWEN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,343,000

Description:

The Amidon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,895	5,853	42	0	0		0	0	0	0	7,343	0	7,343
Pay Go (0301)	105	103	0	2	1		0	0	0	0	0	0	0
TOTALS	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,200
Budget Authority Thru FY 2013	12,876
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,876
Budget Authority Request for FY 2014	13,343
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014							FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	85	89	94	98	103	108							578
Materials/Supplies	13	14	15	15	16	17							90
Fixed Costs	158	166	174	183	192	202							1,075
Contractual Services	37	39	41	43	45	47							253
IT	14	15	16	16	17	18							96
TOTAL	308	323	339	356	374	393							2,093

Milestone Data

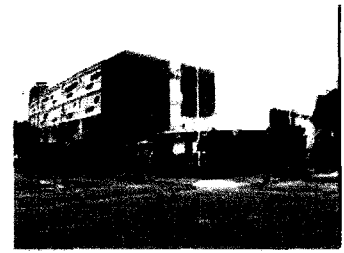
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$12,627,000



Description:

The Anne M. Goding ES Modernization project involves the modernization and renovation of the former Prospect school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627
TOTALS	0	0	0	0	0	0	8,074	0	0	0	4,553	12,627

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2013	8,270
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,270
Budget Authority Request for FY 2014	12,627
Increase (Decrease)	4,357

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	11	12	12	13	48
Fixed Costs	0	0	132	139	146	153	570
Contractual Services	0	0	31	33	34	36	134
IT	0	0	12	12	13	14	51
TOTAL	0	0	271	285	299	314	1,169

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-NA637-BALLOU SHS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NA637
Ward: 8
Location: 3720 4TH STREET SE
Facility Name or Identifier: BALLOU SHS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$146,136,000

Description:

The Ballou HS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school and the construction of a new stadium.

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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,962	1,941	1	0	20	0	0	0	0	0	0	0
(04) Construction	57,292	6,278	12,014	28,898	10,101	85,153	1,729	0	0	0	0	86,882
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	59,101	8,219	12,016	28,898	9,968	85,153	1,729	0	0	0	0	86,882
Pay Go (0301)	153	0	0	0	153	0	0	0	0	0	0	0
TOTALS	59,254	8,219	12,016	28,898	10,121	85,153	1,729	0	0	0	0	86,882

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,180
Budget Authority Thru FY 2013	114,016
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	114,016
Budget Authority Request for FY 2014	146,136
Increase (Decrease)	32,120

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	92	97	102	107	112	511
Fixed Costs	0	1,102	1,157	1,215	1,275	1,339	6,087
Contractual Services	0	259	272	286	300	315	1,431
IT	0	99	104	109	114	120	545
TOTAL	0	1,722	1,808	1,898	1,993	2,093	9,514

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/01/2011	
Design Complete (FY)	05/31/2012	
Construction Start (FY)	06/15/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	85,153	100.0

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: \$18,282,000

Description:

The Bancroft ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282
TOTALS	0	0	0	0	0	5,296	5,536	0	0	0	7,450	18,282

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2013	12,267
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,267
Budget Authority Request for FY 2014	18,282
Increase (Decrease)	6,015

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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	178	187	196	205	766
Contractual Services	0	0	42	44	46	48	180
IT	0	0	16	17	18	18	69
TOTAL	0	0	336	353	370	386	1,445

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,296	100.0

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: \$63,025,000



Description:

Full modernization of Banneker HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025
TOTALS	0	0	0	0	0		0	0	2,157	20,976	39,892	0	63,025

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2013	58,242
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	58,242
Budget Authority Request for FY 2014	63,025
Increase (Decrease)	4,783

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	170	178	348
Materials/Supplies	0	0	0	0	45	47	92
Fixed Costs	0	0	0	0	536	563	1,099
Contractual Services	0	0	0	0	126	132	258
IT	0	0	0	0	48	50	98
TOTAL	0	0	0	0	925	971	1,896

Milestone Data

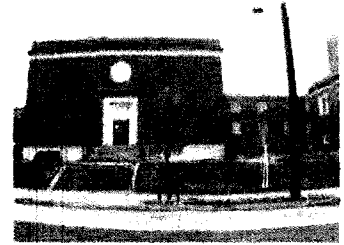
	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY161-BEERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY161
Ward: 7
Location: 3600 ALABAMA AVENUE SE
Facility Name or Identifier: BEERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,343,000



Description:

The Beers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196
TOTALS	15,147	501	14,101	29	517	0	0	0	0	6,196	0	6,196

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,512
Budget Authority Thru FY 2013	20,973
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	20,973
Budget Authority Request for FY 2014	21,343
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014					FY 2015					FY 2016					FY 2017					FY 2018					FY 2019					6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	0	0	85	89	174	0	0	0	0	15	15	30	0	0	0	0	0	0	0	0	0	0							
Materials/Supplies	0	0	0	0	0	173	182	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
Fixed Costs	0	0	0	0	41	43	83	0	0	0	0	16	16	32	0	0	0	0	0	0	0	0	0	0							
Contractual Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
IT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
TOTAL	0	0	0	0	0	0	0	0	0	329	345	674	0	0	0	0	0	0	0	0	0	0	0	0							

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	08/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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:\$33,577,000

Description:

This stabilization project encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities are properly heated and cooled.

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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,949	14,895	1,820	187	48	7,000	4,814	4,814	0	0	0	16,628
TOTALS	16,949	14,895	1,820	187	48	7,000	4,814	4,814	0	0	0	16,628

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	16,943	14,895	1,820	187	41	7,000	4,814	4,814	0	0	0	16,628
Pay Go (0301)	7	0	0	0	7	0	0	0	0	0	0	0
TOTALS	16,949	14,895	1,820	187	48	7,000	4,814	4,814	0	0	0	16,628

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2013	35,792
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	35,792
Budget Authority Request for FY 2014	33,577
Increase (Decrease)	-2,215

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	100.0

AM0-TB137-BRENT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB137
Ward: 6
Location: 420 3RD STREET SE
Facility Name or Identifier: BRENT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,600,000

Description:

The Brent ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593

Funding By Source - Prior Funding							Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593
TOTALS	10	0	10	0	0	0	0	3,658	0	0	4,935	8,593

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,898
Budget Authority Thru FY 2013	8,271
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,271
Budget Authority Request for FY 2014	8,603
Increase (Decrease)	332

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	9	9	10	10	11	11	61
Fixed Costs	106	111	117	123	129	135	722
Contractual Services	25	26	27	29	30	32	170
IT	10	10	10	11	12	12	65
TOTAL	234	246	258	271	285	299	1,594

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY141-BROOKLAND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY141
Ward: 5
Location: 1401 MICHIGAN AVENUE NE
Facility Name or Identifier: BROOKLAND @ BUNKER HILL EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,428,000

Description:

The Brookland at Bunker Hill ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861
TOTALS	6,568	6,056	279	212	20	0	0	0	0	5,861	0	5,861

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,195
Budget Authority Thru FY 2013	11,836
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	222
Current FY 2013 Budget Authority	12,058
Budget Authority Request for FY 2014	12,428
Increase (Decrease)	370

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	19	20	21	22	118
Fixed Costs	207	217	228	239	251	264	1,406
Contractual Services	49	51	54	56	59	62	330
IT	19	19	20	21	22	24	126
TOTAL	376	395	415	435	457	480	2,558

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-BRK37-BROOKLAND MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRK37
Ward: 5
Location: 1150 MICHIGAN AV. NE
Facility Name or Identifier: BROOKLAND MS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$56,501,000

Description:

The Brookland MS project involves re-opening the existing Brookland ES, modernizing it, and transforming it into a new middle school. The scope of the project consists of either fully modernizing the existing school with a gymnasium addition, or demolishing the existing school and constructing a new middle school.

Justification:

Ward 5 student population warrants one or more new middle schools. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Requirements are being developed.

Related Projects:

NJ837C, McKinley Technology High School

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	4,000	0	997	0	3,003	0	0	0	0	0	0	0
(04) Construction	14,850	297	830	10,123	3,600	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651
TOTALS	18,850	297	1,827	10,123	6,603	37,651	0	0	0	0	0	37,651

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,269
Budget Authority Thru FY 2013	28,116
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	28,116
Budget Authority Request for FY 2014	56,501
Increase (Decrease)	28,385

Estimated Operating Impact Summary

Expenditure (*) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	340	357	375	394	413	434	2,313
Materials/Supplies	18	18	19	20	21	22	119
Fixed Costs	208	219	230	241	253	266	1,418
Contractual Services	49	51	54	57	60	63	333
IT	19	20	21	22	23	24	127
TOTAL	634	665	699	733	770	809	4,310

Milestone Data

	Projected	Actual
Environmental Approvals	05/15/2013	
Design Start (FY)	10/15/2012	
Design Complete (FY)	08/15/2013	
Construction Start (FY)	05/01/2013	
Construction Complete (FY)	08/15/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,651	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: \$34,258,000

Description:

The Browne EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958
TOTALS	2,300	0	0	0	2,300	0	0	14,441	0	0	17,517	31,958

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,417
Budget Authority Thru FY 2013	33,373
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	33,373
Budget Authority Request for FY 2014	34,258
Increase (Decrease)	885

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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	481	505	530	557	2,073
Contractual Services	0	0	113	119	125	131	487
IT	0	0	43	45	47	50	186
TOTAL	0	0	763	801	841	883	3,287

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**AM0-YY142-BRUCE MONROE @ PARKVIEW ES
MODERNIZATION/RENOVAT'N**

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY142
Ward: 1
Location: 3570 WARDER STREET NW
Facility Name or Identifier: BRUCE MONROE @ PARKVIEW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,000,000

Description:

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,391	11,264	4	115	8	0	0	0	0	6,581	0	6,581
Pay Go (0301)	34	0	0	0	34	0	0	0	0	0	0	0
TOTALS	11,425	11,264	4	115	42	0	0	0	0	6,581	0	6,581

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2013	17,633
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,633
Budget Authority Request for FY 2014	18,006
Increase (Decrease)	373

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	15	16	17	18	19	20	105
Fixed Costs	184	193	202	212	223	234	1,249
Contractual Services	43	45	48	50	52	55	294
IT	16	17	18	19	20	21	112
TOTAL	344	361	379	398	418	438	2,337

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,075,000

Description:

The Burroughs ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include a cafeteria addition, 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Funding By Source - Prior Funding							Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282
TOTALS	3,793	2,025	1,125	623	20	0	0	6,643	0	0	6,639	13,282

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2013	16,068
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	602
Current FY 2013 Budget Authority	16,670
Budget Authority Request for FY 2014	17,075
Increase (Decrease)	405

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	19	20	21	22	116
Fixed Costs	202	212	223	234	246	258	1,376
Contractual Services	48	50	52	55	58	61	323
IT	18	19	20	21	22	23	123
TOTAL	370	388	408	428	450	472	2,516

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PB337-BURRVILLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PB337
Ward: 7
Location: 811 DIVISION AVENUE NE
Facility Name or Identifier: BURRVILLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,847,000

Description:

The Burrville ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843
TOTALS	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,304
Budget Authority Thru FY 2013	6,976
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,976
Budget Authority Request for FY 2014	16,847
Increase (Decrease)	9,871

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	18	19	20	21	22	23	121
Fixed Costs	212	223	234	246	258	271	1,443
Contractual Services	50	52	55	58	61	64	339
IT	19	20	21	22	23	24	129
TOTAL	384	403	423	444	467	490	2,811

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-CHA37-CHALLENGER CENTER FOR SPACE ED

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: CHA37
Ward:
Location: TBD
Facility Name or Identifier: CHALLENGER CENTER
Status: Predesign
Useful Life of the Project: 8
Estimated Full Funding Cost: \$1,500,000

Description:

The budget will support the cost of improved space to accommodate a two-room simulator that consists of a space station, complete with communications, medical, life, and computer science equipment, and a mission control room patterned after NASA's Johnson Space Center and a space lab ready for exploration.

Justification:

The simulator provides educational opportunity for students to see themselves in successful roles as scientists, engineers and researchers.

Progress Assessment:

New.

Related Projects:

AM0 LL337C, Langley ES Modernization &
AM0 NJ837C, McKinley Technology High School.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	500	0	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2013	1,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,000
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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: \$103,000,000

Description:
 Full modernization of Coolidge HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

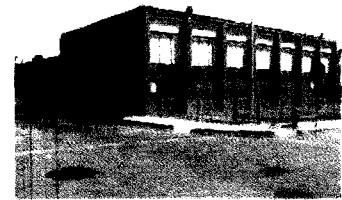
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
TOTALS	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)							6 Year Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
First Appropriation FY	2012								
Original 6-Year Budget Authority	84,206	0	0	0	85	89	94	268	
Budget Authority Thru FY 2013	95,623	0	0	0	68	71	75	214	
FY 2013 Budget Authority Changes	0	0	0	0	808	848	891	2,547	
Current FY 2013 Budget Authority	95,623	0	0	0	190	199	209	599	
Budget Authority Request for FY 2014	102,795	0	0	0	72	76	80	228	
Increase (Decrease)	7,172								
TOTAL		0	0	0	1,223	1,284	1,348	3,855	

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2014 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)	08/31/2017						
Closeout (FY)							

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: \$13,226,000



Description:

The C.W. Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226
TOTALS	0	0	0	0	0	0	0	7,680	0	0	5,546	13,226

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2013	8,934
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,934
Budget Authority Request for FY 2014	13,226
Increase (Decrease)	4,292

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	10	11	12	12	45
Fixed Costs	0	0	125	131	138	145	539
Contractual Services	0	0	29	31	32	34	127
IT	0	0	11	12	12	13	48
TOTAL	0	0	261	274	288	302	1,126

Milestone Data

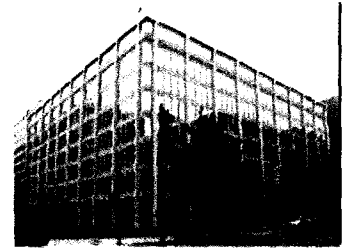
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

TO0-T2247-DCPS DCSTARS HW UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: T2247
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,538,000



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:

There is a need to continue progress in making DCSTARS a robust tool to collect, analyze, and report data.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,538	0	0	0	0	2,538
TOTALS	0	0	0	0	0	0	2,538	0	0	0	0	2,538

Additional Appropriation Data

First Appropriation FY
 Original 6-Year Budget Authority 0
 Budget Authority Thru FY 2013 0
 FY 2013 Budget Authority Changes 0
 Current FY 2013 Budget Authority 0
 Budget Authority Request for FY 2014 2,538
 Increase (Decrease) 2,538

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-) FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF 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:\$9,000,000

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(07) IT Development & Testing	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000
TOTALS	0	0	0	0	0	4,500	4,500	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	9,000
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

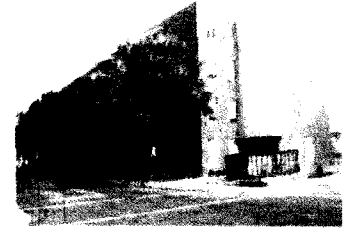
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

AM0-PE337-DREW ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PE337
Ward: 7
Location: 5600 EADS STREET NE
Facility Name or Identifier: DREW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,500,000



Description:

The Drew ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437
TOTALS	26	26	0	0	0	0	0	0	5,873	0	7,564	13,437

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,281
Budget Authority Thru FY 2013	12,996
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,996
Budget Authority Request for FY 2014	13,463
Increase (Decrease)	467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	14	15	16	17	17	93
Fixed Costs	163	171	179	188	198	207	1,106
Contractual Services	38	40	42	44	46	49	260
IT	15	15	16	17	18	19	99
TOTAL	314	330	346	363	382	401	2,136

Milestone Data

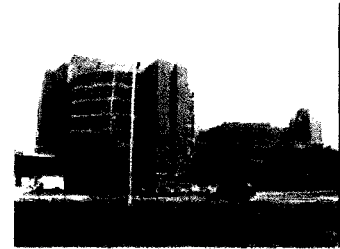
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-MH137-DUNBAR SHS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MH137
Ward: 5
Location: 1301 NEW JERSEY AVENUE NW
Facility Name or Identifier: DUNBAR SHS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$123,387,000



Description:

The Dunbar SHS Modernization project encompasses the construction of a new state-of-the-art high school, demolition of the former high school, and the construction of a new stadium, along with associated site and roadway improvements.

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:

Under construction.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,554	8	1,649	41	857	0	0	0	0	0	0	0
(04) Construction	111,570	81,123	30,120	334	-6	8,611	0	0	0	0	0	8,611
(05) Equipment	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	114,125	81,131	31,769	375	850	8,611	0	0	0	0	0	8,611
Pay Go (0301)	652	0	557	0	95	0	0	0	0	0	0	0
TOTALS	114,776	81,131	32,325	375	945	8,611	0	0	0	0	0	8,611

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	130,648
Budget Authority Thru FY 2013	122,387
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,000
Current FY 2013 Budget Authority	123,387
Budget Authority Request for FY 2014	123,387
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	62	66	69	72	76	80	425
Fixed Costs	744	782	821	862	905	950	5,063
Contractual Services	175	184	193	203	213	223	1,190
IT	67	70	74	77	81	85	453
TOTAL	1,134	1,190	1,250	1,312	1,378	1,447	7,710

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	02/15/2011	
Design Complete (FY)	01/15/2012	
Construction Start (FY)	07/26/2012	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,611	100.0

AM0-YY1EL-EARLY LEARNING CTR

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1EL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EARLY LEARNING CTR
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$1,800,000

Description:

Early Learning Centers (ELCs) will accomplish three important goals: (i) expand the number of high quality early childhood seats in Wards 7 and 8; (ii) provide information and models for teachers to improve the quality of teaching in all early childhood settings; and (iii) ultimately improve literacy and math outcomes for DCPS students. These centers would provide PS and PK classrooms, as well as an opportunity to coordinate with other DCPS programs including Early Stages, and community-based providers serving infants and toddlers and their parents.

Justification:

The proposed early learning centers would allow the Office of Early Childhood Education to create model centers to facilitate peer-to-peer learning and professional development across DCPS early childhood programs using the Tools of the Mind curriculum. Each ELC would be designed to serve children, from birth to age five, in collaboration with a community child care partner.

Progress Assessment:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0	1,800	0	0	0	0	0	1,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,800	0	0	0	0	0	1,800
TOTALS	0	0	0	0	0	1,800	0	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,800
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,800	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATON

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: \$10,700,000

Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0		0	0	6,499	0	0	4,207	10,706

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	6,499	0	0	4,207	10,706
TOTALS	0	0	0	0	0		0	0	6,499	0	0	4,207	10,706

Additional Appropriation Data		Estimated Operating Impact Summary								
	2012	Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012									
Original 6-Year Budget Authority	6,406	Personnel Services	0	0	85	89	94	98	366	
Budget Authority Thru FY 2013	6,102	Materials/Supplies	0	0	9	10	10	11	40	
FY 2013 Budget Authority Changes	0	Fixed Costs	0	0	110	115	121	127	473	
Current FY 2013 Budget Authority	6,102	Contractual Services	0	0	26	27	28	30	111	
Budget Authority Request for FY 2014	10,706	IT	0	0	10	10	11	11	42	
Increase (Decrease)	4,604	TOTAL	0	0	239	251	264	277	1,032	

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2016			Personal Services	0.0	0	0.0
Design Start (FY)	01/05/2016			Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2016						
Construction Start (FY)	06/30/2016						
Construction Complete (FY)	08/31/2022						
Closeout (FY)							

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: \$22,730,000



Description:

The Eliot-Hine 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, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729
TOTALS	0	0	0	0	0	0	0	10,123	12,606	0	0	22,729

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2013	22,729
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	22,729
Budget Authority Request for FY 2014	22,729
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	170	178	187	536
Materials/Supplies	0	0	0	39	41	43	122
Fixed Costs	0	0	0	462	485	509	1,456
Contractual Services	0	0	0	109	114	120	342
IT	0	0	0	41	43	46	130
TOTAL	0	0	0	821	862	905	2,587

Milestone Data

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$81,500,000

Description:

The Ellington HS Modernization project consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, historical restoration, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528
TOTALS	3,954	207	30	60	3,657	19,731	57,797	0	0	0	0	77,528

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	67,507
Budget Authority Thru FY 2013	79,326
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	79,326
Budget Authority Request for FY 2014	81,482
Increase (Decrease)	2,156

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	170	178	187	197	207
Materials/Supplies	0	42	44	46	48	51	231
Fixed Costs	0	499	524	550	577	606	2,756
Contractual Services	0	117	123	129	136	143	648
IT	0	45	47	49	52	54	247
TOTAL	0	873	916	962	1,010	1,061	4,821

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,731	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:\$58,350,000

Description:

This project funds internal and external capital labor required for elementary and middle school modernization projects.

Justification:

-

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418
TOTALS	4,932	2,971	1,317	0	643	5,784	5,569	9,450	9,450	9,450	13,715	53,418

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2013	43,308
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	43,308
Budget Authority Request for FY 2014	58,350
Increase (Decrease)	15,042

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	4.5	505	8.7
Non Personal Services	0.0	5,279	91.3

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: \$20,863,000

Description:

The Francis/Stevens ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863
TOTALS	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863
TOTALS	0	0	0	0	0	0	12,997	0	0	0	7,866	20,863

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2013	13,749
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,749
Budget Authority Request for FY 2014	20,863
Increase (Decrease)	7,114

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	18	19	20	21	22	99
Fixed Costs	0	212	223	234	246	258	1,173
Contractual Services	0	50	52	55	58	61	276
IT	0	19	20	21	22	23	105
TOTAL	0	384	403	424	445	467	2,123

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)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$13,703,000

Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703
TOTALS	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703
TOTALS	0	0	0	0	0	8,074	0	0	0	5,629	0	13,703

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2013	9,200
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,200
Budget Authority Request for FY 2014	13,703
Increase (Decrease)	4,503

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		
Personnel Services	0	85	89	94	98	103	470	0	11	12	12	13	13	61	0	132	138	145	152	160	728	0	31	33	34	36	38	171	0	12	12	13	14	14	65		
Materials/Supplies	0	11	12	12	13	13	61	0	11	12	12	13	13	61	0	132	138	145	152	160	728	0	31	33	34	36	38	171	0	12	12	13	14	14	65		
Fixed Costs	0	132	138	145	152	160	728	0	11	12	12	13	13	61	0	132	138	145	152	160	728	0	31	33	34	36	38	171	0	12	12	13	14	14	65		
Contractual Services	0	31	33	34	36	38	171	0	12	12	13	14	14	65	0	12	12	13	14	14	65	0	12	12	13	14	14	65	0	12	12	13	14	14	65		
IT	0	12	12	13	14	14	65	0	12	12	13	14	14	65	0	12	12	13	14	14	65	0	12	12	13	14	14	65	0	12	12	13	14	14	65		
TOTAL	0	271	284	298	313	329	1,495	0	271	284	298	313	329	1,495	0	271	284	298	313	329	1,495	0	271	284	298	313	329	1,495	0	271	284	298	313	329	1,495		

Milestone Data

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,074	100.0

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: \$14,161,000

Description:

The Garrison ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161
TOTALS	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161
TOTALS	0	0	0	0	0	8,074	0	0	0	0	6,087	14,161

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,108
Budget Authority Thru FY 2013	9,605
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,605
Budget Authority Request for FY 2014	14,161
Increase (Decrease)	4,556

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	14	62
Fixed Costs	0	134	141	148	156	163	743
Contractual Services	0	32	33	35	37	38	175
IT	0	12	13	13	14	15	67
TOTAL	0	274	288	302	318	333	1,516

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)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,074	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:\$21,917,000

Description:
 This stabilization project 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500
TOTALS	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500
TOTALS	14,417	11,135	2,096	763	422	2,500	2,500	2,500	0	0	0	7,500

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2013	23,683
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-217
Current FY 2013 Budget Authority	23,466
Budget Authority Request for FY 2014	21,917
Increase (Decrease)	-1,549

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-NG337-HART MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NG337
Ward: 8
Location: 601 MISSISSIPPI AVENUE SE
Facility Name or Identifier: HART MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,738,000



Description:

The Hart 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, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	35	0	31	0	4	0	0	0	0	0	0	0
(04) Construction	1,363	1,237	127	0	-1	0	0	12,340	0	0	0	12,340
TOTALS	1,398	1,237	157	0	4	0	0	12,340	0	0	0	12,340

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	846	685	157	0	4	0	0	12,340	0	0	0	12,340
Pay Go (0301)	551	551	0	0	0	0	0	0	0	0	0	0
TOTALS	1,398	1,237	157	0	4	0	0	12,340	0	0	0	12,340

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,361
Budget Authority Thru FY 2013	13,800
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-62
Current FY 2013 Budget Authority	13,738
Budget Authority Request for FY 2014	13,738
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	85	89	94	98	103	108
Materials/Supplies	46	48	51	53	56	59	312
Fixed Costs	546	574	602	632	664	697	3,716
Contractual Services	128	135	142	149	156	164	874
IT	49	51	54	57	59	62	333
TOTAL	855	897	942	989	1,039	1,091	5,813

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)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY162-HEARST ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY162
Ward: 3
Location: 3600 TILDEN STREET NW
Facility Name or Identifier: HEARST ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$23,000,000

Description:

The Hearst ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, classroom renovations, mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535
TOTALS	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535
TOTALS	9,464	1,641	7,672	66	85	13,535	0	0	0	0	0	13,535

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	12,449
Budget Authority Thru FY 2013	12,043
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,043
Budget Authority Request for FY 2014	22,999
Increase (Decrease)	10,956

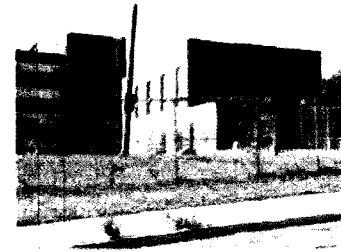
Estimated Operating Impact Summary							
Expenditure (*) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	170	178	187	197	207
Materials/Supplies	0	14	15	15	16	17	77
Fixed Costs	0	166	174	183	192	202	917
Contractual Services	0	39	41	43	45	47	216
IT	0	15	16	16	17	18	82
TOTAL	0	404	424	445	467	491	2,231

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,535	100.0

AM0-YY163-HENDLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY163
Ward: 8
Location: 425 CHESAPEAKE STREET SE
Facility Name or Identifier: HENDLEY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,720,000



Description:

The Hendley ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
TOTALS	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
TOTALS	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Year Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
First Appropriation FY	2012							
Original 6-Year Budget Authority	11,417					170	178	348
Budget Authority Thru FY 2013	22,369					14	14	28
FY 2013 Budget Authority Changes	0					163	172	335
Current FY 2013 Budget Authority	22,369					38	40	79
Budget Authority Request for FY 2014	22,720					15	15	30
Increase (Decrease)	351							
TOTAL		0	0	0	0	400	420	821

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2013			Personal Services	0.0	0	0.0
Design Start (FY)	01/05/2013			Non Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2013						
Construction Start (FY)	06/30/2013						
Construction Complete (FY)	08/31/2021						
Closeout (FY)							

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: \$31,800,000

Description:

This project funds 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
TOTALS	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857
TOTALS	8,958	4,723	2,639	0	1,596	6,592	7,429	3,248	2,150	3,438	0	22,857

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2013	31,627
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,627
Budget Authority Request for FY 2014	31,815
Increase (Decrease)	188

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	2.2	253	3.8
Non Personal Services	0.0	6,339	96.2

AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)
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: \$15,868,000



Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868
TOTALS	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868
TOTALS	0	0	0	0	0	9,360	0	0	0	6,508	0	15,868

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2013	9,542
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,542
Budget Authority Request for FY 2014	15,868
Increase (Decrease)	6,326

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	0	0	85	89	174
Materials/Supplies	0	0	0	0	11	12	23
Fixed Costs	0	0	0	0	134	140	274
Contractual Services	0	0	0	0	31	33	64
IT	0	0	0	0	12	13	25
TOTAL	0	0	0	0	273	287	561

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,360	100.0

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:\$9,238,000

Description:

The Hyde ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	700	0	0	0	700	8,538	0	0	0	0	0	8,538
TOTALS	700	0	0	0	700	8,538	0	0	0	0	0	8,538

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	700	0	0	0	700	8,538	0	0	0	0	0	8,538
TOTALS	700	0	0	0	700	8,538	0	0	0	0	0	8,538

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2013	2,714
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,714
Budget Authority Request for FY 2014	9,238
Increase (Decrease)	6,524

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	170	178	187	197	207	217	1,156
Materials/Supplies	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,013
Contractual Services	35	37	39	41	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	380	399	419	440	462	485	2,583

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,538	100.0

AM0-MJ138-JANNEY ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MJ138
Ward: 3
Location: 4130 ALBEMARLE ST NW
Facility Name or Identifier: MODERNIZATION
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,850,000

Description:

The Janney ES modernization project involves the modernization and renovation of this school using a systematic/phased approach. Each phase is spaced out over multiple fiscal years. This phase involves an addition to the school.

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:

Yes, the project is progressing as planned.

Related Projects:

MJ137C.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	0	0	0	0	0	4,850	0	0	0	0	0	4,850
TOTALS	0	0	0	0	0	4,850	0	0	0	0	0	4,850

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	0	0	0	0	0	4,850	0	0	0	0	0	4,850
TOTALS	0	0	0	0	0	4,850	0	0	0	0	0	4,850

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	4,850
Increase (Decrease)	4,850

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,850	100.0

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: \$26,429,000



Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429
TOTALS	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429
TOTALS	0	0	0	0	0	0	7,124	8,950	0	0	10,355	26,429

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2013	16,074
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,074
Budget Authority Request for FY 2014	26,429
Increase (Decrease)	10,355

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	0	170	178	187	196
Materials/Supplies	0	0	27	29	30	31	117
Fixed Costs	0	0	325	341	357	373	1,396
Contractual Services	0	0	76	80	84	88	328
IT	0	0	29	31	32	33	125
TOTAL	0	0	627	659	690	721	2,597

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)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PW337-JO WILSON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GAO)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PW337
Ward: 6
Location: 660 K STREET NE
Facility Name or Identifier: JO WILSON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,400,000



Description:

The J.O. Wilson ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298
TOTALS	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298
TOTALS	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,498
Budget Authority Thru FY 2013	8,120
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,120
Budget Authority Request for FY 2014	18,396
Increase (Decrease)	10,276

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	19	19	20	21	23	24	126
Fixed Costs	221	232	243	256	268	282	1,502
Contractual Services	52	55	57	60	63	66	353
IT	20	21	22	23	24	25	135
TOTAL	396	416	437	459	481	506	2,694

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	08/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-JOH37-JOHNSON MS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: JOH37
Ward: 8
Location: 1530 BRUCE STREET SE
Facility Name or Identifier: JOHNSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$34,181,000

Description:

The Johnson MS 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, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	5,841	2,609	1,440	630	1,163	11,000	0	0	0	0	17,338	28,338
(05) Equipment	2	0	0	0	2	0	0	0	0	0	0	0
TOTALS	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338
TOTALS	5,843	2,609	1,440	630	1,165	11,000	0	0	0	0	17,338	28,338

Additional Appropriation Data		Estimated Operating Impact Summary								
First Appropriation FY	2012	Expenditure (+) or		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year
Original 6-Year Budget Authority	19,093	Cost Reduction (-)								Total
Budget Authority Thru FY 2013	33,393	Personnel Services		85	89	94	98	103	108	578
FY 2013 Budget Authority Changes		Materials/Supplies		46	48	50	53	55	58	310
Reprogrammings YTD for FY 2013	-9,808	Fixed Costs		543	571	599	629	660	694	3,696
Current FY 2013 Budget Authority	23,585	Contractual Services		128	134	141	148	155	163	869
Budget Authority Request for FY 2014	34,181	IT		49	51	54	56	59	62	331
Increase (Decrease)	10,596	TOTAL		850	893	938	984	1,034	1,085	5,785

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2010		Object			
Design Start (FY)	01/15/2010		Personal Services	FTE	FY 2014 Budget	% of Project
Design Complete (FY)	05/31/2010		Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2011			0.0	11,000	100.0
Construction Complete (FY)	08/31/2019					
Closeout (FY)						

AM0-YY145-KETCHAM ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY145
Ward: 8
Location: 1919 15TH STREET SE
Facility Name or Identifier: KETCHAM ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,316,000



Description:

The Ketcham ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,465	7,823	307	136	199		0	0	0	0	6,851	0	6,851
TOTALS	8,465	7,823	307	136	199		0	0	0	0	6,851	0	6,851

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,456	7,815	307	136	199		0	0	0	0	6,851	0	6,851
Pay Go (0301)	9	9	0	0	0		0	0	0	0	0	0	0
TOTALS	8,465	7,823	307	136	199		0	0	0	0	6,851	0	6,851

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,165
Budget Authority Thru FY 2013	14,864
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,864
Budget Authority Request for FY 2014	15,316
Increase (Decrease)	452

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	17	18	19	20	21	113
Fixed Costs	197	207	217	228	240	252	1,341
Contractual Services	46	49	51	54	56	59	315
IT	18	19	19	20	21	23	120
TOTAL	363	381	400	420	441	463	2,467

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$17,950,000

Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950
TOTALS	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950
TOTALS	0	0	0	0	0	0	11,225	0	0	0	6,725	17,950

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2013	11,722
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,722
Budget Authority Request for FY 2014	17,950
Increase (Decrease)	6,228

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	2	2	2	2	2	9
Fixed Costs	0	19	20	21	22	23	103
Contractual Services	0	4	5	5	5	5	24
IT	0	2	2	2	2	2	9
TOTAL	0	111	117	123	129	135	615

Milestone Data

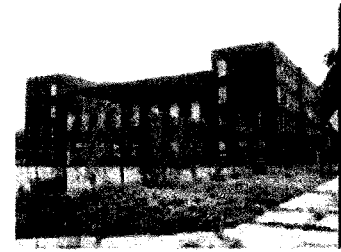
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY186-KRAMER MS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY186
Ward: 8
Location: 1700 Q STREET SE
Facility Name or Identifier: KRAMER MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$37,500,000



Description:

The Kramer ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
TOTALS	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
TOTALS	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,700
Budget Authority Thru FY 2013	22,815
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	39
Current FY 2013 Budget Authority	22,854
Budget Authority Request for FY 2014	37,484
Increase (Decrease)	14,630

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	38	40	42	45	47	213
Fixed Costs	0	459	481	506	531	557	2,534
Contractual Services	0	108	113	119	125	131	596
IT	0	41	43	45	48	50	227
TOTAL	0	816	857	900	945	992	4,508

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,205	100.0

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: \$46,552,000

Description:

The Lafayette ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552
TOTALS	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552
TOTALS	0	0	0	0	0	2,100	17,364	27,088	0	0	0	46,552

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	23,030
Budget Authority Thru FY 2013	17,633
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,633
Budget Authority Request for FY 2014	46,552
Increase (Decrease)	28,919

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014					FY 2015					FY 2016					FY 2017					FY 2018					FY 2019					6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	85	89	94	98	366																								
Materials/Supplies	0	0	35	36	38	40	149																								
Fixed Costs	0	0	412	433	454	477	1,776																								
Contractual Services	0	0	97	102	107	112	418																								
IT	0	0	37	39	41	43	159																								
TOTAL	0	0	665	699	734	770	2,868																								

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,100	100.0

AM0-YY167-LANGDON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY167
Ward: 5
Location: 1920 EVARTS STREET NE
Facility Name or Identifier: LANGDON EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,060,000

Description:

The Langdon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		13,588	0	0	0	0	8,472	22,060
TOTALS	0	0	0	0	0		13,588	0	0	0	0	8,472	22,060

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		13,588	0	0	0	0	8,472	22,060
TOTALS	0	0	0	0	0		13,588	0	0	0	0	8,472	22,060

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	18,802
Budget Authority Thru FY 2013	17,925
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,925
Budget Authority Request for FY 2014	22,060
Increase (Decrease)	4,135

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	19	20	21	22	23	105
Fixed Costs	0	226	238	250	262	275	1,251
Contractual Services	0	53	56	59	62	65	294
IT	0	20	21	22	23	25	112
TOTAL	0	404	424	445	468	491	2,232

Milestone Data

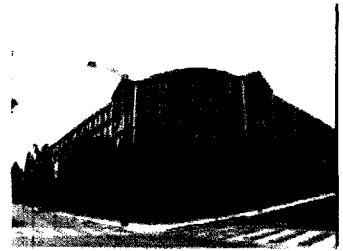
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,588	100.0

AM0-LL337-LANGLEY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LL337
Ward: 5
Location: 101 T STREET NE
Facility Name or Identifier: LANGLEY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,000,000



Description:

The Langley ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

AM0 CHA37C, Challenger Center for Space Ed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849
TOTALS	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849
TOTALS	1,176	1,154	22	0	0	0	0	0	0	8,410	11,439	19,849

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,449
Budget Authority Thru FY 2013	9,078
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-23
Current FY 2013 Budget Authority	9,055
Budget Authority Request for FY 2014	21,025
Increase (Decrease)	11,970

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	28	29	30	32	33	35	187
Fixed Costs	328	344	361	379	398	418	2,230
Contractual Services	77	81	85	89	94	98	524
IT	29	31	32	34	36	37	200
TOTAL	547	574	603	633	665	698	3,719

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)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY146-LASALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY146
Ward: 4
Location: 445 RIGGS ROAD NE
Facility Name or Identifier: LASALLE-BACKUS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,630,000

Description:

The LaSalle ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encl/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
TOTALS	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encl/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170
TOTALS	6,460	5,824	547	0	89		0	0	0	0	5,170	0	5,170

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,560
Budget Authority Thru FY 2013	11,331
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,331
Budget Authority Request for FY 2014	11,630
Increase (Decrease)	299

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	12	13	14	14	15	80
Fixed Costs	141	148	155	163	171	180	957
Contractual Services	33	35	36	38	40	42	225
IT	13	13	14	15	15	16	86
TOTAL	283	297	312	328	344	361	1,926

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY147-LECKIE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY147
Ward: 8
Location: 4201 MARTIN LUTHER KING JR AVENUE SW
Facility Name or Identifier: LECKIE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,249,000

Description:

The Leckie ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
TOTALS	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
TOTALS	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,950
Budget Authority Thru FY 2013	11,689
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,143
Current FY 2013 Budget Authority	13,832
Budget Authority Request for FY 2014	14,249
Increase (Decrease)	417

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
TOTAL	289	304	319	335	352	369	1,969

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:\$9,630,000

Description:

This stabilization project encompasses critical small capital life/safety and security projects required to ensure that school facilities can operate safely and securely for students, teachers, and staff.

Justification:

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

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	6,424	2,855	1,680	1,045	844	850	1,500	850	0	0	0	3,200
TOTALS	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200
TOTALS	6,430	2,855	1,680	1,045	850	850	1,500	850	0	0	0	3,200

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2013	10,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,807
Budget Authority Request for FY 2014	9,630
Increase (Decrease)	-1,177

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	850	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: LOGAN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,865,000



Description:

The Logan ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565
TOTALS	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565
TOTALS	300	0	0	0	300		0	0	6,499	0	0	4,066	10,565

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,374
Budget Authority Thru FY 2013	7,337
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,337
Budget Authority Request for FY 2014	10,865
Increase (Decrease)	3,528

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	9	9	10	10	38
Fixed Costs	0	0	105	111	116	122	454
Contractual Services	0	0	25	26	27	29	107
IT	0	0	9	10	10	11	41
TOTAL	0	0	233	245	257	270	1,006

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY168-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY168
Ward: 6
Location: 601 G STREET NE
Facility Name or Identifier: LUDLOW-TAYLOR ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,010,000

Description:

The Ludlow-Taylor ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333
TOTALS	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333
TOTALS	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,915
Budget Authority Thru FY 2013	17,694
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	17,694
Budget Authority Request for FY 2014	18,010
Increase (Decrease)	316

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	13	14	15	15	16	85
Fixed Costs	149	157	165	173	182	191	1,016
Contractual Services	35	37	39	41	43	45	239
IT	13	14	15	15	16	17	91
TOTAL	295	310	326	342	359	377	2,010

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:\$25,690,000

Description:
 This stabilization project encompasses critical major small 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:

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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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500
TOTALS	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	15,158	13,810	952	80	316	4,000	3,500	3,000	0	0	0	10,500
Pay Go (0301)	32	0	0	0	32	0	0	0	0	0	0	0
TOTALS	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	30,204	No estimated operating impact						
Budget Authority Thru FY 2013	27,970	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	27,970							
Budget Authority Request for FY 2014	25,690							
Increase (Decrease)	-2,280							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	4,000	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-YY1MX-MALCOLM X MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1MX
Ward: 8
Location: 1351 ALABAMA AVENUE SE
Facility Name or Identifier: MALCOLM X
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,587,000

Description:

The Malcolm X modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window, and plumbing replacements; 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:

See Proposed FY 2014 thru FY 2019 Schools CIP.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587
TOTALS	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587
TOTALS	0	0	0	0	0	6,000	0	0	0	10,587	0	16,587

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	16,587
Increase (Decrease)	16,587

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/30/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

AM0-YY169-MANN ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY169
Ward: 3
Location: 4430 NEWARK STREET NW
Facility Name or Identifier: MANN ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$32,236,000

Description:

The Mann ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, classroom renovations, mechanical, electrical, window and plumbing replacements; 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:

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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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020
TOTALS	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020
TOTALS	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,835
Budget Authority Thru FY 2013	13,368
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,368
Budget Authority Request for FY 2014	32,236
Increase (Decrease)	18,868

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	15	16	17	18	19	85
Fixed Costs	0	183	192	202	212	223	1,012
Contractual Services	0	43	45	47	50	52	238
IT	0	16	17	18	19	20	91
TOTAL	0	428	449	472	495	520	2,365

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	22,020	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: \$37,600,000

Description:

The Marie Reed ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations/reconfigurations, mechanical, electrical, window and plumbing replacements; 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:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	16,951	20,604	0	0	0	37,555
TOTALS	0	0	0	0	0		0	16,951	20,604	0	0	0	37,555

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	16,951	20,604	0	0	0	37,555
TOTALS	0	0	0	0	0		0	16,951	20,604	0	0	0	37,555

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	37,555
Increase (Decrease)	37,555

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	41	43	45	47	49	225
Fixed Costs	0	484	509	534	581	589	2,677
Contractual Services	0	114	120	126	132	138	629
IT	0	43	46	48	50	53	240
TOTAL	0	852	895	940	987	1,036	4,710

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	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PK337-MARTIN LUTHER KING ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PK337
Ward: 8
Location: 3200 6TH STREET SE
Facility Name or Identifier: MARTIN LUTHER KING ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,516,000

Description:

The Martin Luther King ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
TOTALS	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676
TOTALS	840	678	159	0	3		1,500	500	0	4,871	0	6,805	13,676

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,940
Budget Authority Thru FY 2013	5,711
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,711
Budget Authority Request for FY 2014	14,516
Increase (Decrease)	8,805

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	21	22	23	24	25	27	141
Fixed Costs	247	260	273	286	301	316	1,683
Contractual Services	58	61	64	67	71	74	396
IT	22	23	24	26	27	28	151
TOTAL	434	455	478	502	527	553	2,949

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: \$19,456,000

Description:

The Maury ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	21	21	0	0	0		0	0	0	0	0	0	0
(04) Construction	2,261	761	2	1,383	115		0	0	5,844	11,330	0	0	17,174
TOTALS	2,282	782	2	1,383	115		0	0	5,844	11,330	0	0	17,174

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,282	782	2	1,383	115		0	0	5,844	11,330	0	0	17,174
TOTALS	2,282	782	2	1,383	115		0	0	5,844	11,330	0	0	17,174

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2013	9,568
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,568
Budget Authority Request for FY 2014	19,456
Increase (Decrease)	9,888

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	17	18	18	19	20	21	114
Fixed Costs	199	209	219	230	242	254	1,353
Contractual Services	47	49	52	54	57	60	318
IT	18	19	20	21	22	23	121
TOTAL	365	383	403	423	444	466	2,484

Milestone Data

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)	08/31/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$32,600,000

Description:

The Murch ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581
TOTALS	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581
TOTALS	0	0	0	0	0	0	3,062	17,351	12,168	0	0	32,581

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2013	16,114
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,114
Budget Authority Request for FY 2014	32,581
Increase (Decrease)	16,467

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	0	0	85	89	94
Materials/Supplies	0	0	0	14	15	15	44
Fixed Costs	0	0	0	166	174	183	524
Contractual Services	0	0	0	39	41	43	123
IT	0	0	0	15	16	16	47
TOTAL	0	0	0	319	335	352	1,005

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	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY150-NALLE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY150
Ward: 7
Location: 245 50TH STREET SE
Facility Name or Identifier: NALLE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,721,000

Description:

The Nalle ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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 SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,649	11,070	219	260	99	0	0	0	0	9,072	0	9,072
TOTALS	11,649	11,070	219	260	99	0	0	0	0	9,072	0	9,072

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,607	11,051	219	260	76	0	0	0	0	9,072	0	9,072
Pay Go (0301)	42	19	0	0	23	0	0	0	0	0	0	0
TOTALS	11,649	11,070	219	260	99	0	0	0	0	9,072	0	9,072

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	19,749
Budget Authority Thru FY 2013	19,349
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	800
Current FY 2013 Budget Authority	20,149
Budget Authority Request for FY 2014	20,721
Increase (Decrease)	572

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		6 Year Total
	Personnel Services	85	89	94	98	103	108	578									
Materials/Supplies	16	17	17	18	19	20	107										
Fixed Costs	187	197	207	217	228	239	1,274										
Contractual Services	44	46	49	51	54	56	300										
IT	17	18	18	19	20	21	114										
TOTAL	349	366	385	404	424	445	2,373										

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$20,616,000

Description:

The Orr ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616
TOTALS	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616
TOTALS	0	0	0	0	0	14,807	0	0	0	0	5,809	20,616

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2013	5,539
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,539
Budget Authority Request for FY 2014	20,616
Increase (Decrease)	15,077

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	14	15	16	16	17	18	97
Fixed Costs	169	178	187	196	206	216	1,153
Contractual Services	40	42	44	46	48	51	271
IT	15	16	17	18	18	19	103
TOTAL	324	340	357	375	394	413	2,202

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,807	100.0

AM0-YY191-PAYNE ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY191
Ward: 6
Location: 1445 C STREET SE
Facility Name or Identifier: PAYNE ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,530,000



Description:

The Payne ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530
TOTALS	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530
TOTALS	0	0	0	0	0	6,302	0	0	0	6,228	0	12,530

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,400
Budget Authority Thru FY 2013	7,092
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,092
Budget Authority Request for FY 2014	12,530
Increase (Decrease)	5,438

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
TOTAL	349	366	384	404	424	445	2,371

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,302	100.0

AM0-YY151-PEABODY ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY151
Ward: 6
Location: 425 C STREET NE
Facility Name or Identifier: PEABODY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,145,000



Description:

The Peabody ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
TOTALS	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033
TOTALS	7,241	602	6,321	130	189	0	0	0	0	3,033	0	3,033

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	10,106
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,106
Budget Authority Request for FY 2014	10,274
Increase (Decrease)	168

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	0	0	0	85	89
Materials/Supplies	0	0	0	0	7	7	15
Fixed Costs	0	0	0	0	84	89	173
Contractual Services	0	0	0	0	20	21	41
IT	0	0	0	0	8	8	15
TOTAL	0	0	0	0	204	214	418

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2018	
Design Start (FY)	01/05/2018	
Design Complete (FY)	05/31/2018	
Construction Start (FY)	06/30/2018	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY192-PLUMMER ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY192
Ward: 7
Location: 4601 TEXAS AVENUE SE
Facility Name or Identifier: PLUMMER ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,583,000



Description:

The Plummer ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583
TOTALS	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583
TOTALS	0	0	0	0	0	9,453	0	0	0	6,130	0	15,583

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	10,900
Budget Authority Thru FY 2013	10,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,471
Budget Authority Request for FY 2014	15,583
Increase (Decrease)	5,112

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total	
	Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89	
Fixed Costs	155	163	171	179	188	198	1,054	
Contractual Services	36	38	40	42	44	47	248	
IT	14	15	15	16	17	18	94	
TOTAL	303	318	334	351	369	387	2,063	

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,453	100.0

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: \$14,600,000



Description:

The Powell ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition, 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
TOTALS	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753
TOTALS	7,844	1,201	6,446	0	197	0	6,753	0	0	0	0	6,753

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,450
Budget Authority Thru FY 2013	11,473
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,473
Budget Authority Request for FY 2014	14,597
Increase (Decrease)	3,124

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	11	11	12	13	13	60
Fixed Costs	0	129	136	143	150	157	715
Contractual Services	0	30	32	34	35	37	168
IT	0	12	12	13	13	14	64
TOTAL	0	352	370	388	408	428	1,946

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/05/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM308-PROJECT MANAGEMENT/PROF. FEES - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM308
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$4,356,000

Description:
 Project Management / Prof. Fees

Justification:

-

Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	477	162	120	12	183	570	933	1,155	633	340	245	3,876
TOTALS	477	162	120	12	183	570	933	1,155	633	340	245	3,876

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	477	162	120	12	183	570	933	1,155	633	340	245	3,876
TOTALS	477	162	120	12	183	570	933	1,155	633	340	245	3,876

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
First Appropriation FY	2012	No estimated operating impact						
Original 6-Year Budget Authority	123							
Budget Authority Thru FY 2013	4,108							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	4,108							
Budget Authority Request for FY 2014	4,353							
Increase (Decrease)	245							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals						
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	570	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

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: \$16,600,000



Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
TOTALS	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572
TOTALS	0	0	0	0	0	0	0	9,846	0	0	6,726	16,572

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2013	11,048
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,048
Budget Authority Request for FY 2014	16,572
Increase (Decrease)	5,524

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		
Personnel Services	0	0	85	89	94	98	366	0	0	14	14	15	16	59	0	0	164	173	181	190	708	0	0	39	41	43	45	167	0	0	15	15	16	17	63		
Materials/Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Fixed Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Contractual Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
IT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL	0	0	317	332	349	366	1,364	0	0	14	14	15	16	59	0	0	164	173	181	190	708	0	0	39	41	43	45	167	0	0	15	15	16	17	63		

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)	09/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-YY1RT-RIVER TERRACE SPECIAL EDUCATION CENTER

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1RT
Ward: 7
Location: 420 34TH ST. NE
Facility Name or Identifier: RIVER TERRACE ES
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,231,000

Description:

The River Terrace Special Education Center Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
TOTALS	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
TOTALS	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,049
Budget Authority Thru FY 2013	5,049
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,049
Budget Authority Request for FY 2014	13,231
Increase (Decrease)	8,182

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	102	106	574
Materials/Supplies	16	16	17	18	19	20	106
Fixed Costs	187	196	206	215	224	234	1,262
Contractual Services	44	46	48	51	53	55	297
IT	17	18	18	19	20	21	113
TOTAL	348	366	383	401	418	435	2,352

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/15/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,182	100.0

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: \$6,057,000

Description:

This stabilization project encompasses small capital roof projects and roof replacement projects required to protect school facilities from the elements.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	28	0	28	0	0	0	0	0	0	0	0	0
(04) Construction	3,139	1,272	172	1,600	95	963	963	963	0	0	0	2,889
TOTALS	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889
TOTALS	3,168	1,272	201	1,600	95	963	963	963	0	0	0	2,889

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2013	7,983
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,983
Budget Authority Request for FY 2014	6,057
Increase (Decrease)	-1,926

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

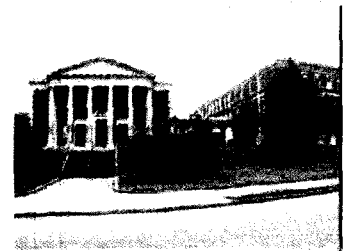
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	963	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: \$106,583,000



Description:

Full modernization of Roosevelt HS consists of designing and constructing a fully renovated high school. The work includes: hazardous material abatement, historical restoration, interior renovation, exterior façade improvements, window and roof replacement, interior improvements, structural modifications, HVAC/Electrical/Plumbing systems replacement, site improvements, FFE, and AV/IT improvements.

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:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
TOTALS	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510
TOTALS	6,073	326	1,309	1,984	2,453	37,686	61,074	1,750	0	0	0	100,510

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,010
Budget Authority Thru FY 2013	127,471
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	127,471
Budget Authority Request for FY 2014	106,583
Increase (Decrease)	-20,888

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	170	178	187	197	207	939																														
Materials/Supplies	0	83	87	91	96	101	458																														
Fixed Costs	0	988	1,038	1,090	1,144	1,201	5,461																														
Contractual Services	0	232	244	256	269	282	1,284																														
IT	0	89	93	98	102	108	489																														
TOTAL	0	1,562	1,640	1,722	1,808	1,899	8,631																														

Milestone Data

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)	08/31/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	37,686	100.0

AM0-GI552-ROSE/RENO SCHOOL SMALL CAP PROJECT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI552
Ward: 3
Location: 3815 FORT DRIVE NW
Facility Name or Identifier: ROSE/RENO SCHOOL
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,552,000



Description:

This project modernizes the historic Rose-Reno School and includes an addition to connect the school to the adjacent Alice Deal Middle School.

Justification:

Alice Deal Middle School, which is adjacent to Rose-Reno School, has strong enrollment projections and needs additional classrooms to accommodate the existing student population. 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:

The project has a completed conceptual design that is approved by DCPS. In fall 2012, stakeholders will evaluate and, if necessary, revise the conceptual design prior to commencement of the design development phase.

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	461	0	0	0	461	0	0	0	0	0	0	0
(04) Construction	5,629	0	609	587	4,433	8,655	0	0	0	0	0	8,655
(05) Equipment	807	614	100	0	94	0	0	0	0	0	0	0
TOTALS	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655
TOTALS	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	807								
Budget Authority Thru FY 2013	6,897	Personnel Services	170	178	187	197	207	217	1,156
FY 2013 Budget Authority Changes	0	Materials/Supplies	3	3	3	3	4	4	20
Current FY 2013 Budget Authority	6,897	Fixed Costs	36	38	39	41	43	46	243
Budget Authority Request for FY 2014	15,552	Contractual Services	8	9	9	10	10	11	57
Increase (Decrease)	8,655	IT	3	3	4	4	4	4	22
		TOTAL	220	231	243	255	268	281	1,499

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	8,655	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-YY153-ROSS ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY153
Ward: 2
Location: 1730 R STREET NW
Facility Name or Identifier: ROSS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,236,000



Description:

The Ross ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
TOTALS	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736
TOTALS	2,500	1,959	41	500	0		0	0	0	0	2,736	0	2,736

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,800
Budget Authority Thru FY 2013	4,219
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,219
Budget Authority Request for FY 2014	5,236
Increase (Decrease)	1,017

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	4	4	5	5	5	5	29
Fixed Costs	50	53	55	58	61	64	340
Contractual Services	12	12	13	14	14	15	80
IT	4	5	5	5	5	6	30
TOTAL	155	163	171	180	189	198	1,057

Milestone Data

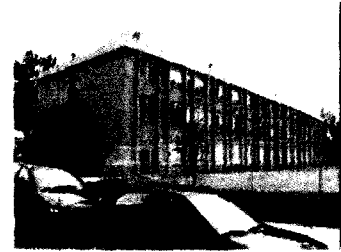
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	08/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SE337-SEATON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SE337
Ward: 6
Location: 1503 10TH STREET NW
Facility Name or Identifier: SEATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,164,000



Description:

The Seaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(04) Construction	888	500	49	0	319	0	0	0	0	7,524	6,754	14,278
TOTALS	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278
TOTALS	886	518	49	0	319	0	0	0	0	7,524	6,754	14,278

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,286
Budget Authority Thru FY 2013	7,953
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,953
Budget Authority Request for FY 2014	15,164
Increase (Decrease)	7,211

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	13	14	15	16	83
Fixed Costs	145	152	160	168	176	185	987
Contractual Services	34	36	38	40	41	44	232
IT	13	14	14	15	16	17	88
TOTAL	289	304	319	335	352	369	1,969

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)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-GM314-SELECTIVE ADDITIONS/NEW CONSTRUCTION LABOR

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$2,800,000

Description:

This project funds internal and external capital labor required for selective additions and new construction modernization projects.

Justification:

Improved learning environments contribute to student achievement. Providing funds for labor to invest in capital projects enables new schools to be constructed and the modernization of existing schools to occur.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
TOTALS	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572
TOTALS	1,233	636	369	0	228	290	1,282	0	0	0	0	1,572

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,169
Budget Authority Thru FY 2013	2,807
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,807
Budget Authority Request for FY 2014	2,805
Increase (Decrease)	-2

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	290	100.0

AM0-YY120-SHAW MS MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY120
Ward: 6
Location: 920 R STREET NW
Facility Name or Identifier: SHAW MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$53,588,000

Description:

This project involves the design and construction of a new school and the associated swing space necessary to accommodate the students, faculty, and staff during construction. Modernization will consist of mechanical, electrical, 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:

NA

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	4,410	20,867	28,311	0	0	0	53,588
TOTALS	0	0	0	0	0	4,410	20,867	28,311	0	0	0	53,588

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,410	20,867	28,311	0	0	0	53,588
TOTALS	0	0	0	0	0	4,410	20,867	28,311	0	0	0	53,588

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	54,820
Budget Authority Thru FY 2013	11,493
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,493
Budget Authority Request for FY 2014	53,588
Increase (Decrease)	42,095

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

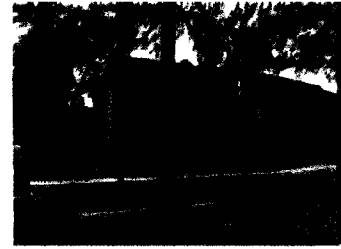
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,410	100.0

AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY171
Ward: 4
Location: 7800 14TH STREET NW
Facility Name or Identifier: SHEPHERD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$28,241,000



Description:

The Shepherd ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
TOTALS	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506
TOTALS	13,735	424	1,260	10,006	2,045	6,678	0	0	0	7,828	0	14,506

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,442
Budget Authority Thru FY 2013	21,184
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,184
Budget Authority Request for FY 2014	28,241
Increase (Decrease)	7,057

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	15	16	16	17	18	19	102
Fixed Costs	178	187	196	206	216	227	1,211
Contractual Services	42	44	46	48	51	53	285
IT	16	17	18	18	19	20	108
TOTAL	336	352	370	389	408	428	2,283

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,678	100.0

AM0-YY156-SIMON ES RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY156
Ward: 8
Location: 401 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SIMON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,954,000

Description:

The Simon ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	8,673	7,336	395	864	77	0	0	0	0	10,281	0	10,281
TOTALS	8,673	7,336	395	864	77	0	0	0	0	10,281	0	10,281

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	8,661	7,336	395	864	66	0	0	0	0	10,281	0	10,281
Pay Go (0301)	11	0	0	0	11	0	0	0	0	0	0	0
TOTALS	8,673	7,336	395	864	77	0	0	0	0	10,281	0	10,281

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,698
Budget Authority Thru FY 2013	16,244
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	2,075
Current FY 2013 Budget Authority	18,319
Budget Authority Request for FY 2014	18,954
Increase (Decrease)	635

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	85	89	94	98	103	108
Materials/Supplies	12	13	14	14	15	16	84
Fixed Costs	148	155	163	171	180	189	1,006
Contractual Services	35	36	38	40	42	44	236
IT	13	14	15	15	16	17	90
TOTAL	293	308	323	339	356	374	1,995

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:\$9,698,000

Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698
TOTALS	0	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698
TOTALS	0	0	0	0	0	0	0	0	5,809	0	0	3,889	9,698

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2013	6,469
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,469
Budget Authority Request for FY 2014	9,698
Increase (Decrease)	3,229

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	0	85	89	94	98	366
Materials/Supplies	0	0	8	9	9	9	35
Fixed Costs	0	0	97	102	107	111	417
Contractual Services	0	0	23	24	25	26	98
IT	0	0	9	9	10	10	37
TOTAL	0	0	222	233	244	255	953

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI010-SPECIAL EDUCATION CLASSROOMS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI010
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,771,000

Description:

Special education classrooms will be built in DC public schools and non-special education classrooms will be adapted to accommodate special education students in the least restrictive environment possible. Other capital interior finishes to accommodate special education needs, such as bathrooms, are also included in the project.

Justification:

To the greatest extent possible, special education students will be accommodated in the least possible restrictive environment within non-special education classrooms adapted in such a manner that all eligible students may obtain a public education. As a result of this commitment, the cost of non-public tuition as well as special education transportation should begin to decrease.

Progress Assessment:

On-going project.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970
TOTALS	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970
TOTALS	2,801	976	89	1,442	294		0	1,009	1,001	998	8,541	3,421	14,970

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	63,400
Budget Authority Thru FY 2013	59,218
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	59,218
Budget Authority Request for FY 2014	17,771
Increase (Decrease)	-41,447

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY102-SPINGARN CAREER AND TECHNICAL EDUCATION CENTER

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY102
Ward: 5
Location: 801 26TH STREET NE
Facility Name or Identifier: SPINGARN HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$26,000,000

Description:

Full modernization of Spingarn HS will incorporate a Career and Technical Education (CTE) program. Modernization will consist of mechanical, electrical and plumbing replacement; restoration of the exterior; new roofing; interior improvements; new FFE; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000
TOTALS	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000
TOTALS	0	0	0	0	0	3,000	23,000	0	0	0	0	26,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	65,100
Budget Authority Thru FY 2013	31,560
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,560
Budget Authority Request for FY 2014	26,000
Increase (Decrease)	-5,560

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Personnel Services	0	170	178	187	197	207
Materials/Supplies	0	56	59	62	65	68	311
Fixed Costs	0	670	703	739	776	814	3,702
Contractual Services	0	158	165	174	182	191	870
IT	0	60	63	66	69	73	332
TOTAL	0	1,114	1,169	1,228	1,289	1,354	6,154

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	08/30/2014	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,000	100.0

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: \$5,474,000

Description:
 This project funds internal and external capital labor required for stabilization capital projects.

Justification:

-

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
TOTALS	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864
TOTALS	1,610	1,409	9	0	192	965	655	701	209	560	774	3,864

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2013	4,140
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,140
Budget Authority Request for FY 2014	5,474
Increase (Decrease)	1,334

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	6.0	621	64.4
Non Personal Services	0.0	344	35.6

AM0-YY196-STANTON ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY196
Ward: 8
Location: 2501 25TH STREET SE
Facility Name or Identifier: STANTON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,008,000

Description:

The Stanton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008
TOTALS	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008
TOTALS	0	0	0	0	0	11,422	0	0	0	8,586	0	20,008

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	14,400
Budget Authority Thru FY 2013	13,797
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,797
Budget Authority Request for FY 2014	20,008
Increase (Decrease)	6,211

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	16	16	17	18	19	20	107
Fixed Costs	187	196	206	217	227	239	1,273
Contractual Services	44	46	49	51	53	56	299
IT	17	18	18	19	20	21	114
TOTAL	349	366	384	404	424	445	2,371

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/05/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,422	100.0

AM0-YY157-STUART HOBSON MS RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY157
Ward: 6
Location: 430 E STREET NE
Facility Name or Identifier: STUART-HOBSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$40,468,000

Description:

The Stuart Hobson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than 1 phase. Each phase is spaced out over multiple fiscal years. The modernization will include an addition in support of the performing arts program, classroom renovations, mechanical, electrical, window and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433
TOTALS	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433
TOTALS	23,035	13,704	9,328	0	3	17,433	0	0	0	0	0	17,433

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	19,100	Personnel Services	170	178	187	197	207	217	1,156
Budget Authority Thru FY 2013	33,625	Materials/Supplies	26	28	29	31	32	34	180
FY 2013 Budget Authority Changes	0	Fixed Costs	315	331	348	365	383	402	2,145
Current FY 2013 Budget Authority	33,625	Contractual Services	74	78	82	86	90	95	504
Budget Authority Request for FY 2014	40,468	IT	28	30	31	33	34	36	192
Increase (Decrease)	6,843	TOTAL	614	645	677	711	747	784	4,177

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals	04/15/2012		Personal Services	0.0	0	0.0
Design Start (FY)	01/05/2012		Non Personal Services	0.0	17,433	100.0
Design Complete (FY)	05/31/2012					
Construction Start (FY)	06/30/2012					
Construction Complete (FY)	08/31/2014					
Closeout (FY)						

AM0-NP537-THOMAS ELEMENTARY

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NP537
Ward: 7
Location: 650 ANACOSTIA AVENUE NE
Facility Name or Identifier: THOMAS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,650,000

Description:

The Thomas ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
TOTALS	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938
TOTALS	712	0	209	500	3		0	0	0	0	6,836	9,102	15,938

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,273
Budget Authority Thru FY 2013	16,179
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,179
Budget Authority Request for FY 2014	16,650
Increase (Decrease)	471

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	22	23	24	25	27	28	149
Fixed Costs	261	274	288	302	317	333	1,774
Contractual Services	61	64	68	71	75	78	417
IT	23	25	26	27	28	30	159
TOTAL	452	475	499	524	550	577	3,077

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$13,587,000

Description:

The Truesdell ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	536	5,820	0	7,231	13,587
TOTALS	0	0	0	0	0		0	0	536	5,820	0	7,231	13,587

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	536	5,820	0	7,231	13,587
TOTALS	0	0	0	0	0		0	0	536	5,820	0	7,231	13,587

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,501
Budget Authority Thru FY 2013	16,667
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-218
Current FY 2013 Budget Authority	16,449
Budget Authority Request for FY 2014	13,587
Increase (Decrease)	-2,862

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	156	164	172	180	189	199	1,060
Contractual Services	37	38	40	42	45	47	249
IT	14	15	15	16	17	18	95
TOTAL	305	320	336	353	370	389	2,072

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-TA137-TUBMAN ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TA137
Ward: 1
Location: 3101 13TH STREET NW
Facility Name or Identifier: TUBMAN ES
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,300,000

Description:

The Tubman ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274
TOTALS	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274
TOTALS	0	0	0	0	0	0	0	6,354	0	0	6,920	13,274

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,704
Budget Authority Thru FY 2013	11,820
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	11,820
Budget Authority Request for FY 2014	13,274
Increase (Decrease)	1,454

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,012
Contractual Services	35	37	39	40	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	294	309	325	341	358	376	2,003

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2009	
Design Start (FY)	01/15/2009	
Design Complete (FY)	05/31/2009	
Construction Start (FY)	06/30/2009	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-PT337-TYLER ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PT337
Ward: 6
Location: 738 10TH STREET SE
Facility Name or Identifier: TYLER ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,586,000

Description:

The Tyler ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579
TOTALS	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579
TOTALS	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,737
Budget Authority Thru FY 2013	12,164
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,164
Budget Authority Request for FY 2014	12,586
Increase (Decrease)	422

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	155	163	171	180	189	198	1,057
Contractual Services	37	38	40	42	44	47	249
IT	14	15	15	16	17	18	95
TOTAL	304	319	335	352	369	388	2,067

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	08/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$9,880,000

Description:

The Van Ness ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	9,880	0	0	0	0	9,880
TOTALS	0	0	0	0	0	0	9,880	0	0	0	0	9,880

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	9,880	0	0	0	0	9,880
TOTALS	0	0	0	0	0	0	9,880	0	0	0	0	9,880

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	9,880
Increase (Decrease)	9,880

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	170	178	187	197	207	939
Materials/Supplies	0	12	13	14	14	15	68
Fixed Costs	0	147	154	162	170	179	813
Contractual Services	0	35	36	38	40	42	191
IT	0	13	14	15	15	16	73
TOTAL	0	377	396	416	437	458	2,084

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)	08/31/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

**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: \$10,917,000

Description:

The Washington Metropolitan HS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(04) Construction	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917
TOTALS	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917
TOTALS	0	0	0	0	0	0	0	6,892	0	0	4,025	10,917

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,473
Budget Authority Thru FY 2013	7,192
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,192
Budget Authority Request for FY 2014	10,917
Increase (Decrease)	3,725

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014					FY 2015					FY 2016					FY 2017					FY 2018					FY 2019					6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	0	0	85	89	94	98	366																								
Materials/Supplies	0	0	17	18	19	19	72																								
Fixed Costs	0	0	200	210	221	232	863																								
Contractual Services	0	0	47	49	52	55	203																								
IT	0	0	18	19	20	21	77																								
TOTAL	0	0	367	386	405	425	1,583																								

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)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$16,997,000

Description:

The Watkins ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997
TOTALS	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997
TOTALS	0	0	0	0	0	1,000	8,953	0	0	0	7,044	16,997

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2013	10,638
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,638
Budget Authority Request for FY 2014	16,997
Increase (Decrease)	6,359

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	13	14	14	15	16	72
Fixed Costs	0	155	162	171	179	188	855
Contractual Services	0	36	38	40	42	44	201
IT	0	14	15	15	16	17	77
TOTAL	0	303	318	334	351	368	1,674

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)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: \$24,880,000

Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations; mechanical, electrical, window, and plumbing replacements; 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	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880
TOTALS	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880
TOTALS	0	0	0	0	0	6,799	12,557	0	0	0	5,524	24,880

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2013	5,253
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,253
Budget Authority Request for FY 2014	24,880
Increase (Decrease)	19,627

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	13	14	14	15	16	17	89
Fixed Costs	155	163	171	180	189	198	1,057
Contractual Services	37	38	40	42	44	47	249
IT	14	15	15	16	17	18	95
TOTAL	304	319	335	352	369	388	2,067

Milestone Data

	Projected	Actual
Environmental Approvals	04/14/2014	
Design Start (FY)	01/02/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,799	100.0

AM0-WT337-WHITTIER EC MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: WT337
Ward: 4
Location: 424 SHERIDAN STREET NW
Facility Name or Identifier: WHITTIER EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,423,000

Description:

The Whittier EC Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of three phases. Each phase is spaced out over multiple fiscal years. The modernization will include a cafeteria addition, classroom renovations, mechanical, electrical, window and plumbing replacements; 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1	0	1	0	0	0	0	0	0	0	0	0
(04) Construction	2,345	2,228	31	0	86	0	0	0	5,157	0	6,920	12,077
TOTALS	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077
TOTALS	2,346	2,228	32	0	86	0	0	0	5,157	0	6,920	12,077

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,396
Budget Authority Thru FY 2013	7,503
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,503
Budget Authority Request for FY 2014	14,423
Increase (Decrease)	6,920

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Materials/Supplies	12	13	14	14	15	16	85
Fixed Costs	149	156	164	172	181	190	1,012
Contractual Services	35	37	39	40	43	45	238
IT	13	14	15	15	16	17	91
TOTAL	294	309	325	341	358	376	2,003

Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/15/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	06/30/2010	
Construction Complete (FY)	09/31/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 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: \$34,468,000

Description:

This stabilization project encompasses small capital window projects and window replacement projects that are required to ensure that school facilities can operate efficiently and that the classroom environment is conducive to the academic advancement of DCPS students.

Justification:

Ongoing project.

Progress Assessment:

Ongoing project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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	11,209	4,690	2,059	0	4,460	3,039	613	853	2,650	1,000	15,000	23,155
TOTALS	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155
TOTALS	11,313	4,715	2,112	0	4,486	3,039	613	853	2,650	1,000	15,000	23,155

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2013	14,352
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,352
Budget Authority Request for FY 2014	34,468
Increase (Decrease)	20,116

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,039	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, as well as by building and maintaining safe and beautiful open spaces and recreational amenities.

SCOPE

The DPR manages and maintains 358 parks, including 69 recreation facilities, 78 playgrounds, 40 aquatic centers, and hundreds of play courts, athletic fields, and green spaces. The Department offers recreational athletic, educational, aquatic, environmental, nutritional services, senior, teen, therapeutic, and youth development 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.
5. Provide modern and efficient vehicle fleet to support programming.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

***New recreation centers:** Completed 4 new or renovated recreation centers at Ft. Stanton Recreation Center, Park View Recreation Center, Raymond Recreation Center and Bald Eagle Recreation Center and Boxing Annex. Continued efforts to construct new recreation centers at Barry Farm Recreation and Aquatic Center, Friendship Recreation Center, and Ridge Road Recreation Center.*

***Renovated playgrounds and parks:** Established playground scorecard and evaluation process to determine capital enhancements. Launched PlayDC to replace 23 existing playgrounds across the District with modern, intergenerational play spaces focused on sustainability and accessibility.*

***New community gardens:** Installed new community gardens in all wards, including Park View Recreation Center, Palisades Recreation Center, Ft. Stevens Recreation Center, Harry Thomas Recreation Center, Lansburgh Park, Hillcrest Recreation Center, Ft. Greble, and Douglass Recreation Center*

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	15,245	10,671	1,061	2,556	956	4,409	2,500	0	0	0	0	6,909
(02) SITE	3,125	0	0	3,125	0	0	0	0	0	0	0	0
(03) Project Management	16,657	14,008	1,525	240	884	0	0	0	0	0	0	0
(04) Construction	218,349	131,385	19,507	60,552	6,905	47,082	33,165	20,300	16,300	14,800	18,675	150,322
(05) Equipment	7,041	6,334	308	308	90	0	0	0	0	0	0	0
TOTALS	260,417	162,399	22,401	66,782	8,834	51,491	35,665	20,300	16,300	14,800	18,675	157,232

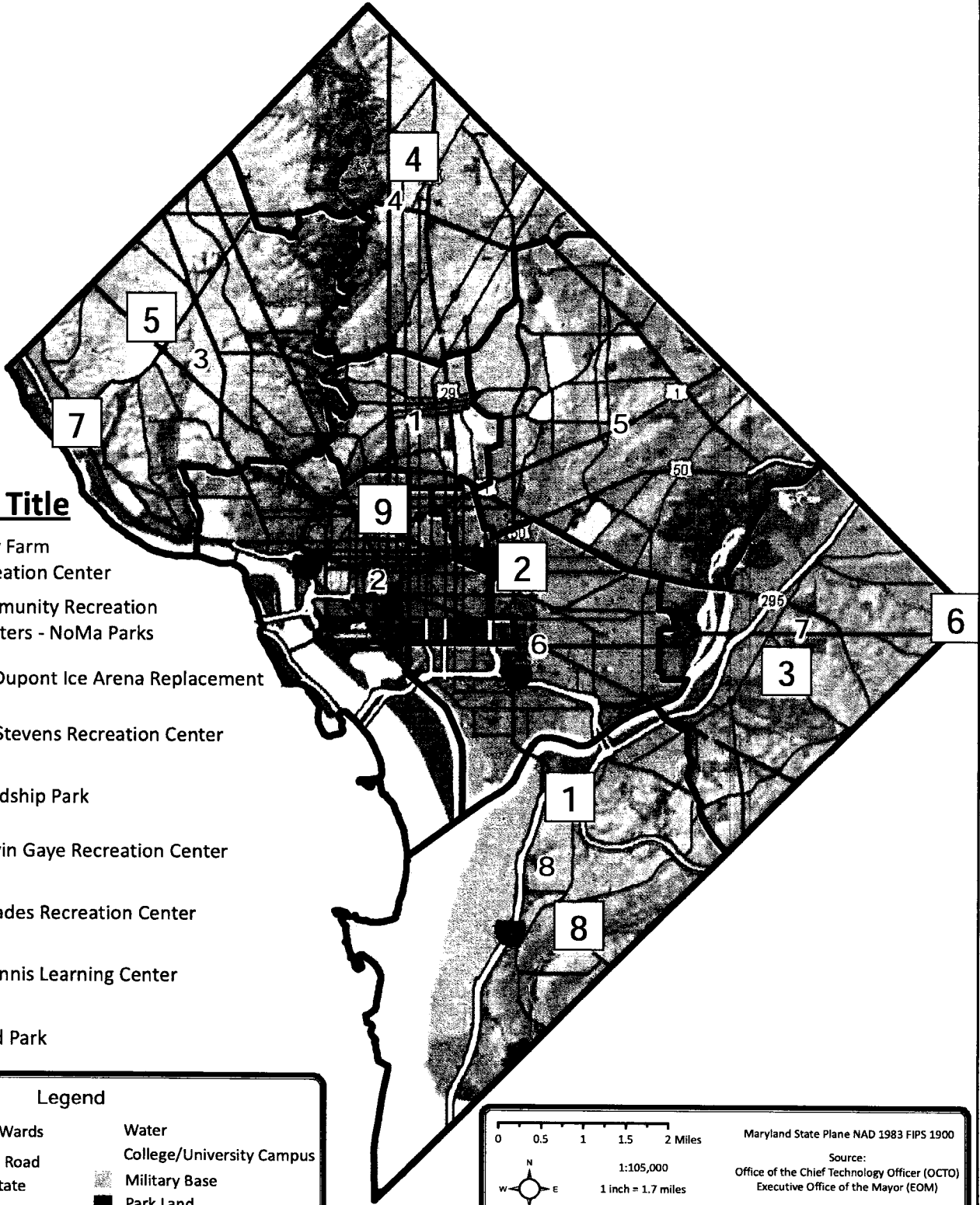
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	250,048	157,779	22,096	64,854	5,320	51,191	35,385	20,000	16,000	9,500	18,375	150,432
Pay Go (0301)	8,914	3,695	74	1,652	3,492	300	300	300	300	300	300	1,800
Equipment Lease (0302)	1,178	925	231	0	22	0	0	0	0	0	0	0
Private Donations (0306)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
Local Transportation Revenue (0330)	277	0	0	277	0	0	0	0	0	0	0	0
TOTALS	260,417	162,399	22,401	66,782	8,834	51,491	35,665	20,300	16,300	14,800	18,675	157,232

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	1998								
Original 6-Year Budget Authority	364,830								
Budget Authority Thru FY 2013	305,142	Personnel Services	2,126	2,318	2,434	2,555	2,681	1,193	13,307
FY 2013 Budget Authority Changes		Materials/Supplies	18	19	20	21	22	23	121
Reprogrammings YTD for FY 2013	8,190	Fixed Costs	290	319	335	375	369	240	1,928
Current FY 2013 Budget Authority	313,332	Contractual Services	185	210	235	265	300	168	1,364
Budget Authority Request for FY 2014	417,649	IT	16	17	18	19	20	21	111
Increase (Decrease)	104,317	Equipment	147	154	162	166	179	187	995
		TOTAL	2,782	3,037	3,203	3,401	3,571	1,832	17,826

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	109	0.2
Non Personal Services	0.0	51,382	99.8



Department of Parks and Recreation



Project Title

- 1** Barry Farm Recreation Center
- 2** Community Recreation Centers - NoMa Parks
- 3** Fort Dupont Ice Arena Replacement
- 4** Fort Stevens Recreation Center
- 5** Friendship Park
- 6** Marvin Gaye Recreation Center
- 7** Palisades Recreation Center
- 8** SE Tennis Learning Center
- 9** Stead Park

Legend

- | | | | |
|--|------------|--|---------------------------|
| | 2012 Wards | | Water |
| | Major Road | | College/University Campus |
| | Interstate | | Military Base |
| | Park Land | | |

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

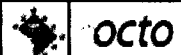
Source:
Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)

1:105,000
1 inch = 1.7 miles

Date: February 28, 2013

Prepared by: DC GIS

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 expressed are assumed or accepted by any agency of the District of Columbia Government.



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: \$4,758,000

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	146	50	14	0	82		0	0	0	0	0	0	0
(03) Project Management	36	0	0	0	36		0	0	0	0	0	0	0
(04) Construction	1,575	132	375	73	995		1,500	1,500	0	0	0	0	3,000
TOTALS	1,758	182	390	73	1,113		1,500	1,500	0	0	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,758	182	390	73	1,113		1,500	1,500	0	0	0	0	3,000
TOTALS	1,758	182	390	73	1,113		1,500	1,500	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2013	16,108
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,108
Budget Authority Request for FY 2014	4,758
Increase (Decrease)	-11,350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$5,036,000



Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

Athletic Field and Park Improvements are on-going.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Encf/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	355	24	321	0	9	0	0	0	0	0	0	0
(03) Project Management	90	18	0	0	72	0	0	0	0	0	0	0
(04) Construction	591	307	254	30	0	2,000	2,000	0	0	0	0	4,000
TOTALS	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Encf/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000
TOTALS	1,036	349	575	30	81	2,000	2,000	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,036
Budget Authority Thru FY 2013	4,036
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,036
Budget Authority Request for FY 2014	5,036
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Equipment	25	26	28	29	30	32	170
TOTAL	25	26	28	29	30	32	170

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-QS541-BARRY FARM RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QS541
Ward: 8
Location: 1230 SUMNER ROAD, SE
Facility Name or Identifier: BARRY FARM RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,700,000



Description:

This project will coincide with the New Communities development at Barry Farm. The new recreation center will help expand the recreational, leisure, and education opportunities for residents because the existing facility is not meeting the needs of the community. The design for this new facility includes multi-purpose rooms, a fitness room, a senior room, and a computer lab. Exterior elements include a new athletic field, indoor swimming pool, and playground.

Justification:

The community currently lacks the recreational and educational amenities needed to serve its population, which is why this project is necessary. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

The construction phase of the project will begin in spring 2013.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	1,315	1,016	299	0	0	6,385	0	0	0	0	0	6,385
TOTALS	1,315	1,016	299	0	0	6,385	0	0	0	0	0	6,385

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,315	1,016	299	0	0	6,385	0	0	0	0	0	6,385
TOTALS	1,315	1,016	299	0	0	6,385	0	0	0	0	0	6,385

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,315
Budget Authority Thru FY 2013	4,000
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	0
Current FY 2013 Budget Authority	4,000
Budget Authority Request for FY 2014	7,700
Increase (Decrease)	3,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019							
Personnel Services	510	536	562	590	620	651	510	536	562	590	620	651	510	536	562	590	620	651	510	536	562	590	620	651	510	536	562	590	620	651	3,469						
Materials/Supplies	8	8	8	9	9	10	8	8	8	9	9	10	8	8	8	9	9	10	8	8	8	9	9	10	8	8	8	9	9	10	52						
Fixed Costs	92	97	102	107	112	118	92	97	102	107	112	118	92	97	102	107	112	118	92	97	102	107	112	118	92	97	102	107	112	118	627						
Contractual Services	28	29	31	32	34	35	28	29	31	32	34	35	28	29	31	32	34	35	28	29	31	32	34	35	28	29	31	32	34	35	189						
IT	8	9	9	10	10	10	8	9	9	10	10	10	8	9	9	10	10	10	8	9	9	10	10	10	8	9	9	10	10	10	56						
Equipment	31	33	34	32	38	40	31	33	34	32	38	40	31	33	34	32	38	40	31	33	34	32	38	40	31	33	34	32	38	40	208						
TOTAL	677	711	746	780	823	864	677	711	746	780	823	864	677	711	746	780	823	864	677	711	746	780	823	864	677	711	746	780	823	864	4,601						

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	10/01/2010
Design Complete (FY)	10/01/2011	
Construction Start (FY)	12/01/2011	
Construction Complete (FY)	12/30/2013	
Closeout (FY)	05/11/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,385	100.0

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

Description:

This project consists of initial site planning and conceptual design for future 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:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY		Expenditure (+) or Cost Reduction (-)						
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact						
Budget Authority Thru FY 2013	0							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	0							
Budget Authority Request for FY 2014	1,000							
Increase (Decrease)	1,000							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)	10/01/2013		Personal Services	0.0	0	0.0
Design Complete (FY)	09/30/2014		Non Personal Services	0.0	500	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

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: \$21,125,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

N/A.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	20	7	13	0	0	0	0	0	0	0	0	0
(04) Construction	730	0	0	730	0	0	1,500	1,000	8,000	9,500	375	20,375
TOTALS	750	7	13	730	0	0	1,500	1,000	8,000	9,500	375	20,375

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	750	7	13	730	0	0	1,500	1,000	8,000	4,500	375	15,375
Private Donations (0306)	0	0	0	0	0	0	0	0	0	5,000	0	5,000
TOTALS	750	7	13	730	0	0	1,500	1,000	8,000	9,500	375	20,375

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	750
Budget Authority Thru FY 2013	750
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	750
Budget Authority Request for FY 2014	21,125
Increase (Decrease)	20,375

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-Q10FG-FORT GREBLE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: Q10FG
Ward: 8
Location: 299 ELMIRA STREET SW
Facility Name or Identifier: FORT GREBLE RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

Description:

Fort Greble Recreation Center is located adjacent to Leckie Elementary School. The center is not open year-round at the present time, although students and residents use the playing field and courts. This project involves a strategic land use and site plan, along with conceptual designs for the future rehabilitation of the recreation center.

Justification:

The center is underutilized because of its age and condition. This study will examine alternative approaches for modernization.

Progress Assessment:

TBD

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Encl/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QM8FT-FORT STEVENS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QM8FT
Ward: 4
Location: 1327 VAN BUREN ST. NW
Facility Name or Identifier: FORT STEVENS RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,000,000

Description:

The recreation and senior center at Fort Stevens are in need of stabilization. Funds will be used on small capital projects to stabilize and upgrade the facility. Conceptual design studies will be undertaken to determine what, if any, additional improvements are necessary.

Justification:

This recreation center is heavily used and is in need of capital improvements in order to sustain the level of use and activity.

Progress Assessment:

New project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN751-FRANKLIN SQUARE PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN751
Ward: 2
Location: 950 13TH STREET NW
Facility Name or Identifier: FRANKLIN SQUARE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$800,000

Description:

This project supports planning and design for renovations at Franklin Square Park, a National Park Service property.

Justification:

Planning and conceptual design for renovations to the park will be considered for future federal funding that will serve to provide an enhanced park experience and increase property values of nearby commercial property. This project aligns with SustainableDC Action: Health and Wellness 1.1.

Progress Assessment:

New Project.

Related Projects:

N/A.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0		500	0	0	0	0	0	500
(04) Construction	300	0	300	0	0		0	0	0	0	0	0	0
TOTALS	300	0	300	0	0		500	0	0	0	0	0	500

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	300	0	300	0	0		500	0	0	0	0	0	500
TOTALS	300	0	300	0	0		500	0	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	300	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013	300	No estimated operating impact						
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	300							
Budget Authority Request for FY 2014	800							
Increase (Decrease)	500							

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals			Personal Services	0.0	0	0.0
Design Start (FY)			Non Personal Services	0.0	500	100.0
Design Complete (FY)						
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-QJ801-FRIENDSHIP PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QJ801
Ward: 3
Location: 4500 VAN NESS STREET NW
Facility Name or Identifier: FRIENDSHIP PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,500,000

Description:

This project involves a design and construction of a new recreation center to expand and enhance program offerings. The new facility will include greater community utilization, greater access to restrooms, storage space for sporting equipment, and the ability to plan and offer supervised, managed increased programming for residents of all ages.

Justification:

This project is necessary because the existing facility does not meet the needs of the surrounding community. This project aligns with Sustainable DC Action: Health and Wellness 1.1.

Progress Assessment:

This project has not started as of yet.

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	65	38	16	11	0	0	0	0	0	0	0	0
(04) Construction	4,935	9	135	4,756	34	500	0	0	0	0	0	500
TOTALS	5,000	48	151	4,767	34	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,000	48	151	4,767	34	500	0	0	0	0	0	500
TOTALS	5,000	48	151	4,767	34	500	0	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2012								
Original 6-Year Budget Authority	3,500	Personnel Services	85	89	93	98	103	108	578
Budget Authority Thru FY 2013	5,000	Materials/Supplies	2	2	2	2	2	2	12
FY 2013 Budget Authority Changes	0	Fixed Costs	21	22	23	24	25	27	142
Current FY 2013 Budget Authority	5,000	Contractual Services	5	5	5	6	6	6	33
Budget Authority Request for FY 2014	5,500	IT	2	2	2	2	2	2	13
Increase (Decrease)	500	Equipment	12	13	14	14	15	16	85
		TOTAL	127	133	139	147	154	162	862

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals		Object			FTE	FY 2014 Budget	% of Project
Design Start (FY)	06/01/2011	Personal Services			0.0	0	0.0
Design Complete (FY)	12/31/2011	Non Personal Services			0.0	500	100.0
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: \$16,624,000



Description:

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

Justification:

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

Progress Assessment:

General Improvements are ongoing.

Related Projects:

QE511C ADA Compliance DPR

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	533	308	189	3	33	109	0	0	0	0	0	109
(03) Project Management	1,007	344	626	0	37	0	0	0	0	0	0	0
(04) Construction	5,334	1,180	3,052	806	296	5,776	2,665	300	300	300	300	9,641
TOTALS	6,874	1,833	3,867	809	366	5,885	2,665	300	300	300	300	9,750

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	6,774	1,833	3,867	809	266	5,585	2,365	0	0	0	0	7,950
Pay Go (0301)	100	0	0	0	100	300	300	300	300	300	300	1,800
TOTALS	6,874	1,833	3,867	809	366	5,885	2,665	300	300	300	300	9,750

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Thru FY 2013	20,329
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-1,550
Current FY 2013 Budget Authority	18,779
Budget Authority Request for FY 2014	16,624
Increase (Decrease)	-2,155

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	85	89	94	98	103	108	578
Equipment	12	13	14	14	15	16	85
TOTAL	98	102	107	113	119	124	663

Milestone Data

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 2014 Budget	% of Project
Personal Services	1.0	109	1.9
Non Personal Services	0.0	5,776	98.1

AM0-Q11HR-HILLCREST RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: Q11HR
Ward: 7
Location: 3100 DENVER STREET, SE
Facility Name or Identifier: HILLCREST RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:
 This project involves preliminary design for upgrades to the facility and the site.

Justification:
 The adjacent school property, Winston ES, is being closed. Therefore, there may be opportunities for alternative uses of the site.

Progress Assessment:
 N/A

Related Projects:
 None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	0	500	0	0	0	0	500
TOTALS	0	0	0	0	0	0	500	0	0	0	0	500

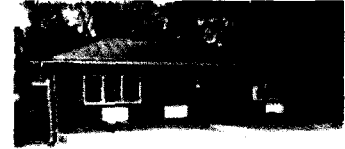
Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	500	0	0	0	0	500
TOTALS	0	0	0	0	0	0	500	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact							
Budget Authority Thru FY 2013	0								
FY 2013 Budget Authority Changes	0								
Current FY 2013 Budget Authority	0								
Budget Authority Request for FY 2014	500								
Increase (Decrease)	500								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	0	0.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

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.

Justification:

The existing facility is small and old.

Progress Assessment:

The project is progressing as planned.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,270	0	0	1,270	0		0	0	0	0	0	0	0
(03) Project Management	20	0	20	0	0		0	0	0	0	0	0	0
(04) Construction	1,000	149	0	851	0		0	4,500	7,500	0	0	0	12,000
TOTALS	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000
TOTALS	2,290	149	20	2,121	0		0	4,500	7,500	0	0	0	12,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,290
Budget Authority Thru FY 2013	2,290
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,290
Budget Authority Request for FY 2014	14,290
Increase (Decrease)	12,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	89	94	98	103	108	0	493
Fixed Costs	2	2	3	42	3	0	52
Contractual Services	1	2	2	2	3	0	10
TOTAL	93	98	103	147	114	0	555

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN7MM-METRO MEMORIAL PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7MM
Ward: 4
Location: 1ST STREET & NEW HAMPSHIRE, NE
Facility Name or Identifier: METRO MEMORIAL
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,621,000

Description:

The memorial is intended to honor the remembrance of the nine victims, first respondents, and others whose lives were altered by the 2009 D.C. Metrorail Red Line train collision. The selected artist, landscape architect, or design team will work in collaboration with the District Department of General Services (DGS) to install all artistic elements of the permanent memorial park.

Justification:

The memorial park should allow for meditation, remembrance, reflection, hope, and renewal. Accommodations are inclusive of an entrance marker, public artwork, seating, play area, pedestrian walkway, landscaping, and solar lighting, along with other environmentally sustainable features.

Progress Assessment:

New Project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	342	0	0	0	342	500	0	0	0	0	0	500
(04) Construction	0	0	0	0	0	1,121	0	0	0	0	0	1,121
TOTALS	342	0	0	0	342	1,621	0	0	0	0	0	1,621

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	342	0	0	0	342	1,621	0	0	0	0	0	1,621
TOTALS	342	0	0	0	342	1,621	0	0	0	0	0	1,621

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	342
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	342
Current FY 2013 Budget Authority	342
Budget Authority Request for FY 2014	1,963
Increase (Decrease)	1,621

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2014	
Design Start (FY)	01/02/2014	
Design Complete (FY)	05/31/2014	
Construction Start (FY)	06/30/2014	
Construction Complete (FY)	08/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,621	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
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,000,000



Description:

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

Justification:

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

Progress Assessment:

This project is on-going.

Related Projects:

AH7GPC-ARTS & HUMANITIES GRANTS & PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	9	0	5	5	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000
TOTALS	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000
TOTALS	9	0	5	5	0	10,000	7,500	7,500	5,000	5,000	15,000	50,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,101
Budget Authority Thru FY 2013	11,547
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-91
Current FY 2013 Budget Authority	11,456
Budget Authority Request for FY 2014	50,009
Increase (Decrease)	38,554

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	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:
 DPR has spent approximately \$3 million on improvements to the playing fields, roads, and sidewalks at Palisades Recreation Center. The field house has not been rehabilitated in many years or made compliant with ADA requirements.

Progress Assessment:
 New project.

Related Projects:
 None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Encf/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500
TOTALS	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Encf/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500
TOTALS	0	0	0	0	0	1,500	4,000	4,000	0	0	0	9,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY		Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact						
Budget Authority Thru FY 2013	0							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	0							
Budget Authority Request for FY 2014	9,500							
Increase (Decrease)	9,500							

Milestone Data		Full Time Equivalent Data			
Projected	Actual	Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals		Personal Services	0.0	0	0.0
Design Start (FY)	10/01/2013	Non Personal Services	0.0	1,500	100.0
Design Complete (FY)	09/30/2014				
Construction Start (FY)	10/01/2014				
Construction Complete (FY)	09/30/2016				
Closeout (FY)	10/01/2016				

AM0-QN750-PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN750
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS LOCATIONS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$34,134,000

Description:

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

Justification:

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

Progress Assessment:

On-going projects.

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	184	142	3	0	39	0	0	0	0	0	0	0
(03) Project Management	217	216	0	0	0	0	0	0	0	0	0	0
(04) Construction	31,534	3,160	8,769	15,813	3,791	2,200	0	0	0	0	0	2,200
TOTALS	31,934	3,518	8,772	15,813	3,830	2,200	0	0	0	0	0	2,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	27,440	3,518	8,772	14,182	968	2,200	0	0	0	0	0	2,200
Pay Go (0301)	4,494	0	0	1,631	2,863	0	0	0	0	0	0	0
TOTALS	31,934	3,518	8,772	15,813	3,830	2,200	0	0	0	0	0	2,200

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,384
Budget Authority Thru FY 2013	22,684
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	9,250
Current FY 2013 Budget Authority	31,934
Budget Authority Request for FY 2014	34,134
Increase (Decrease)	2,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,200	100.0

AM0-RE017-PARKVIEW RECREATION CENTER & SMALL HOUSE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RE017
Ward: 1
Location: 693 OTIS PLACE NW
Facility Name or Identifier: PARKVIEW RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$2,297,000

Description:

Restore and renovate the 'small house' on the grounds of the Parkview Recreation Center.

Justification:

The Park View site plays a central role in the neighborhood and needs improvements to adequately serve residents.

Progress Assessment:

Ongoing project.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6	6	0	0	0		400	0	0	0	0	0	400
(04) Construction	1,891	1,872	19	0	0		0	0	0	0	0	0	0
TOTALS	1,897	1,878	19	0	0		400	0	0	0	0	0	400

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,897	1,878	19	0	0		400	0	0	0	0	0	400
TOTALS	1,897	1,878	19	0	0		400	0	0	0	0	0	400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Thru FY 2013	1,647
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	250
Current FY 2013 Budget Authority	1,897
Budget Authority Request for FY 2014	2,297
Increase (Decrease)	400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

AM0-QN7SW-SHERWOOD PLAYGROUND

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7SW
Ward: 6
Location: 650 10TH STREET, NE
Facility Name or Identifier: SHERWOOD PLAYGROUND
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:

Design and build a new play space at Sherwood Recreation Center. The new play space will include play areas for the community and adjacent school, a community garden, and site furniture and amenities.

Justification:

There has been an increase in the number of small children in the Sherwood neighborhood and community has expressed overwhelming support for a playground facility.

Progress Assessment:

New project.

Related Projects:

New project.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2013	
Design Complete (FY)	08/31/2013	
Construction Start (FY)	09/01/2013	
Construction Complete (FY)	12/31/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-SET38-SOUTHEAST TENNIS AND LEARNING CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SET38
Ward: 8
Location: 601 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SOUTHEAST TENNIS AND LEARNING CENTER
Status: Notice to proceed-design
Useful Life of the Project: 15
Estimated Full Funding Cost: \$18,700,000

Description:
 Modernize the Southeast Tennis and Learning Center to better support programs.

Justification:
 This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:
 NA

Related Projects:
 NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	1,000	500	0	0	0	0	1,500
(04) Construction	700	125	558	0	17	11,000	5,500	0	0	0	0	16,500
TOTALS	700	125	558	0	17	12,000	6,000	0	0	0	0	18,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	700	125	558	0	17	12,000	6,000	0	0	0	0	18,000
TOTALS	700	125	558	0	17	12,000	6,000	0	0	0	0	18,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2013	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	700	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013	0	No estimated operating impact						
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	700							
Current FY 2013 Budget Authority	700							
Budget Authority Request for FY 2014	18,700							
Increase (Decrease)	18,000							

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	12,000	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

AM0-QN7SP-STEAD PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7SP
Ward: 2
Location: 1625 P STREET NW
Facility Name or Identifier: STEAD PARK
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$1,600,000

Description:

Stead Park is a 1.5-acre municipal park located in the Dupont Circle neighborhood of Northwest Washington, D.C.. Among its facilities are Stead Recreation Center, located at 1625 P Street NW; a lighted basketball court; an athletic field with a 60-foot baseball diamond; and a playground. Public events such as Summer Movie Mania, an outdoor screening sponsored by the city's government, are held at the park. Stead Park is also used as a practice field by the Washington Renegades RFC, the first rugby union club in the United States to recruit gay men and men of color. This project continues the modernization of Stead Park, including fields and improvements to the existing field house.

Justification:

The Friends of Stead Park have hired a landscape architecture firm and have detailed plans for a redesigned park.

Progress Assessment:

This is a new project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	1,600	0	0	0	0	0	1,600
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,600	0	0	0	0	0	1,600
TOTALS	0	0	0	0	0	1,600	0	0	0	0	0	1,600

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,600
Increase (Decrease)	1,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,600	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: \$12,529,000



Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	109	84	0	0	25	0	0	0	0	0	0	0
(04) Construction	405	366	77	0	-38	3,000	3,000	0	3,000	0	3,000	12,000
(05) Equipment	15	0	0	0	15	0	0	0	0	0	0	0
TOTALS	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000
TOTALS	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2013	8,484
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,484
Budget Authority Request for FY 2014	12,529
Increase (Decrease)	4,045

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019													
Contractual Services	75	79	83	87	91	96	510																														
Equipment	38	39	41	43	46	48	255																														
TOTAL	112	118	124	130	137	144	765																														

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-URA37-URBAN AGRICULTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: URA37
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: AGRICULTURE
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$500

Description:

The Urban Agriculture project will expand opportunities for urban agriculture by constructing an urban farm, new community gardens, and edible landscapes at sites across the District. DPR recently received a grant through Sustainable DC and will use funds to further implement urban agriculture priorities.

Justification:

This project aligns with One City Action Plan Item 3.4.1, which calls on DPR to work with its sister agencies to ensure District residents have access to locally grown foods.

Progress Assessment:

New project.

Related Projects:

N/A.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Encr/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-RG0WH-WASHINGTON HIGHLANDS POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0WH
Ward: 8
Location: TBD
Facility Name or Identifier: WASHINGTON HIGHLANDS POOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$900,000

Description:

Feasibility studies and planning of a possible pool in Ward 8. This project will analyze the need for an aquatic center in Ward 8 and, if needed, determine the best location. The budget will fund conceptual design and site planning.

Justification:

There is increased demand for recreation facilities east of the Anacostia River. Existing aquatic facilities are over capacity.

Progress Assessment:

TBD

Related Projects:

TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	0	0	0	0	0	900	0	0	0	0	0	900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	0	0	0	0	0	900	0	0	0	0	0	900

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	900
Increase (Decrease)	900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The Metropolitan Police Department (MPD) safeguards the District of Columbia and protects its residents and visitors by providing the highest quality of police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

BACKGROUND

MPD's capital program is categorized into two primary programs: fleet and technology. Facilities programs are under the management of the Department of General Services.

- MPD's fleet program is a part of the citywide Master Lease Lease/Purchase financing program. MPD maintains approximately 1,640 vehicles in the fleet, including 935 marked cruisers, 480 unmarked cruisers, and 225 specialty/support vehicles. The Department funds the replacement cycle of patrol cars, motorcycles, and related equipment required to operate these vehicles.
- MPD's technology program seeks to modernize and automate the police force. Maintaining the replacement schedule for computers, establishing paperless records, and consolidating criminal databases are keys to improving efficiency. Refreshing the citywide camera network is critical for observing and monitoring high-crime areas. The inventory of computers includes approximately 2,000 desktops and 850 laptops (deployed in the field). The criminal databases consist of more than 30 data sources. The citywide camera network includes 167 cameras.

CAPITAL PROGRAM OBJECTIVES

1. Maintain fleet of police vehicles according to an established replacement cycle.
2. Maintain current IT investments and continuously identify and implement new technology solutions to achieve greater efficiency, automation of police operations, and enhanced community safety.

RECENT ACCOMPLISHMENTS

- Additional funding in FY 2013 has allowed MPD to replace some of its aging vehicles at the preferred replacement cycle. MPD projects two additional years of sustained funding will be required to return the entire fleet back to the preferred replacement cycle for the patrol fleet.
- MPD deployed Phase 1 of the e-commerce system. Current capabilities include online requests and payment for citizen reports as well as online boat registration.

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

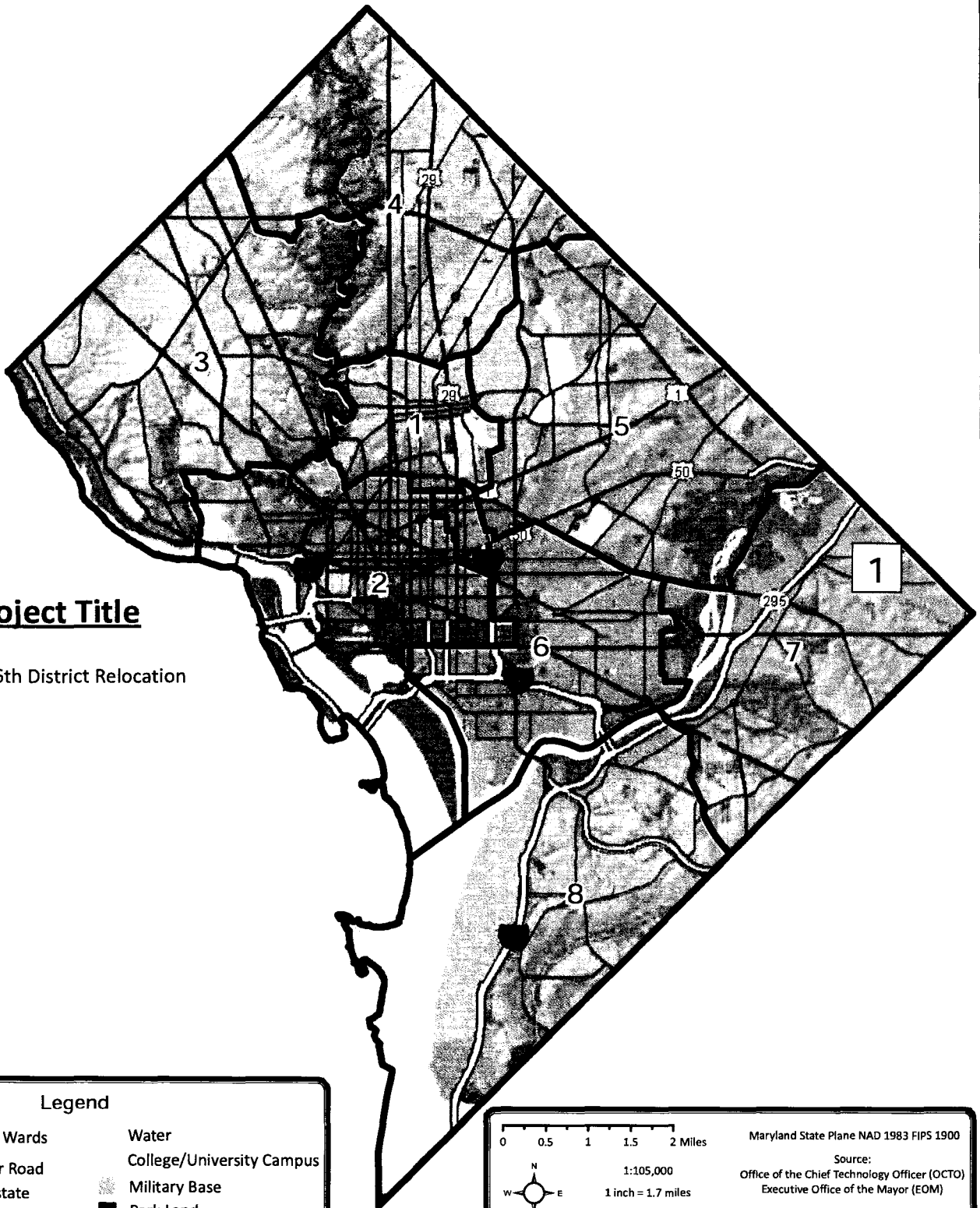
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	2,395	1,273	846	4	272	136	0	0	0	0	0	136
(02) SITE	1,056	529	112	0	415	0	0	0	0	0	0	0
(03) Project Management	4,849	371	0	0	4,478	0	0	0	0	0	0	0
(04) Construction	32,498	15,729	5,432	100	11,237	6,364	3,000	0	0	0	0	9,364
(05) Equipment	84,256	73,226	9,916	300	813	9,211	6,950	7,000	0	0	0	23,161
(06) IT Requirements Development/Systems Design	10,700	10,700	0	0	0	2,500	0	0	0	0	0	2,500
(07) IT Development & Testing	4,819	4,799	4	0	16	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	141,288	107,343	16,310	404	17,230	18,211	9,950	7,000	0	0	0	35,161

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	70,036	56,070	1,745	404	11,817	14,500	6,900	3,000	0	0	0	24,400
Pay Go (0301)	20,219	5,896	9,566	0	4,756	0	0	0	0	0	0	0
Equipment Lease (0302)	49,033	44,108	4,267	0	658	3,711	3,050	4,000	0	0	0	10,761
LRMF - Bus Shelter Ad Revenue (0333)	2,000	1,268	732	0	0	0	0	0	0	0	0	0
TOTALS	141,288	107,343	16,310	404	17,230	18,211	9,950	7,000	0	0	0	35,161

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	167,963	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013	181,329	No estimated operating impact						
FY 2013 Budget Authority Changes		Full Time Equivalent Data						
Reprogrammings YTD for FY 2013	-92	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority	181,237	Personal Services	1.0	136	0.7			
Budget Authority Request for FY 2014	176,448	Non Personal Services	0.0	18,075	99.3			
Increase (Decrease)	-4,788							



Metropolitan Police Department



Project Title

1 6th District Relocation

Legend

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
	Park Land		

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

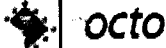
Source:
Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)

1:105,000
1 inch = 1.7 miles

Date: February 28, 2013

Prepared by: DC GIS

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 expressed are assumed or accepted by any agency of the District of Columbia Government.



AM0-PDR01-6TH DISTRICT RELOCATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PDR01
Ward: 7
Location: 5000 HAYES STREET NE
Facility Name or Identifier: 6TH DISTRICT HQ
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,000,000

Description:

Renovate the former Merritt Middle School to convert its use to a MPD facility housing the 6th District precinct and the Youth Investigative Division. Renovation costs would include overhaul of the existing mechanical, electrical and plumbing systems, constructing holding cells and locker rooms, and parking considerations.

Justification:

The 6th District and the Youth Investigative Division must relocate from their current respective locations because they have outgrown their existing spaces. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

Programmatic requirements have been developed by MPD and DGS.

Related Projects:

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000
TOTALS	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000
TOTALS	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	14,000
Budget Authority Thru FY 2013	14,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,000
Budget Authority Request for FY 2014	14,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)	12/31/2013	
Construction Start (FY)	02/01/2013	
Construction Complete (FY)	04/30/2014	
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

AM0-PL110-MPD SCHEDULED CAPITAL IMPROVEMENTS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL110
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,637,000

Description:

This project will address deferred facility needs of the Department by implementing infrastructure upgrades and quality of life improvements to community police stations, the police academy, and other police facilities. The scope of work includes upgrades to mechanical, electrical and plumbing (MEP) systems, to exterior security and conveying systems, and, to fire alarm and fire suppression systems. The scope also includes the major repair and replacement of roofs and windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); fluorescent lighting systems with energy efficient lamps and electronic ballasts.

Justification:

Most of the District-owned police facilities are beyond the useful life identified in MPD's 1998 and 2005 Condition Assessment reports and need infrastructure upgrades.

Progress Assessment:

The project is progressing as planned. All MPD facilities were surveyed in FY 2009 (Q3), and minor renovation work was completed via DRES' FAST system and MPD's FMD contracts. Statement of works for major renovation work were developed for submission into PASS for work beginning in the second quarter of FY 2010.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	816	245	346	0	226	136	0	0	0	0	0	136
(02) SITE	1,056	529	112	0	415	0	0	0	0	0	0	0
(03) Project Management	4,478	0	0	0	4,478	0	0	0	0	0	0	0
(04) Construction	5,787	3,013	440	100	2,234	2,364	3,000	0	0	0	0	5,364
TOTALS	12,137	3,787	898	100	7,352	2,500	3,000	0	0	0	0	5,500

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	6,909	3,258	786	100	2,765	2,500	3,000	0	0	0	0	5,500
Pay Go (0301)	5,228	529	112	0	4,587	0	0	0	0	0	0	0
TOTALS	12,137	3,787	898	100	7,352	2,500	3,000	0	0	0	0	5,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,887
Budget Authority Thru FY 2013	24,237
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	24,237
Budget Authority Request for FY 2014	17,637
Increase (Decrease)	-6,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	
Design Complete (FY)	10/01/2010	
Construction Start (FY)	10/01/2009	
Construction Complete (FY)	10/01/2015	
Closeout (FY)	10/01/2015	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	136	5.4
Non Personal Services	0.0	2,364	94.6

FA0-PEQ22-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PEQ22
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$16,670,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This budget returns MPD to the required funding level.

Justification:

MPD maintains 1,639 vehicles in its fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 speciality/support vehicles.

Progress Assessment:

This project is ongoing to facilitate more rapid replacement of fleet vehicles.

Related Projects:

PEQ20 - Master Lease budget

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400
TOTALS	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,500	3,900	3,000	0	0	0	12,400
Pay Go (0301)	4,270	2,420	1,681	0	169	0	0	0	0	0	0	0
TOTALS	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,688
Budget Authority Thru FY 2013	10,958
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,958
Budget Authority Request for FY 2014	16,670
Increase (Decrease)	5,712

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

(FB0) FIRE AND EMERGENCY MEDICAL SERVICES

MISSION

The District of Columbia Fire and Emergency Medical Services Department's (Fire & EMS) mission is to promote safety and health through excellent pre-hospital medical care, fire prevention and education, fire suppression, hazardous materials response, technical rescue and homeland security preparedness in the District of Columbia.

SCOPE

Fire & EMS provides all-hazards protection to residents and visitors in the District of Columbia from 34 neighborhood fire stations that deploy 39 EMS transport units, 33 engine companies, 16 ladder trucks, three heavy-rescue squads, one hazardous materials unit and one fire boat company. Fourteen of these transport units and 20 of the engine companies are staffed by paramedics providing advanced life support (ALS) care. In order to ensure that Fire & EMS has the ability to provide uninterrupted service, an equipment reserve is maintained, to be available when frontline emergency vehicles are out of service and during expanding or multiple emergency incidents. In addition, the Department maintains an Emergency Mobilization Operations Plan (EMOP) fleet of ambulance units as well as support vehicles that are required to meet the additional command and control needed on large, expanding, or multiple incidents. These units are used for the numerous special events in the city that require additional transport unit support so as not to impact the 911 delivery of EMS care to District citizens. Fire & EMS facilities undergo scheduled capital repairs to remain operational and to prevent infrastructure deterioration. Updated communications and information management systems enhance the Department's ability to work optimally.

CAPITAL PROGRAM OBJECTIVES

1. Plan for and provide a comprehensive renovation of each of the Fire & EMS buildings to bring them into compliance with modern codes and standards as well as personnel and fleet requirements.
2. Design, equip, and install enhanced communication and information management systems that allow for greater efficiency of operations, accountability, and exchange of information with the Office of Unified Communications 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.
3. Replace Fire & EMS vehicles to meet or exceed National Fire Protection Association (NFPA) standards.
4. Develop plans for public or private development of stations that would provide the potential to sell the air rights above stations and allow Fire & EMS to have a Headquarters/Administration building.

RECENT ACCOMPLISHMENTS

Fire & EMS completed the following recent improvements to facilities:

- October 2011: Apparatus door replacement at Engine 6, located at 1300 New Jersey Avenue NW
- November 2011: New boiler for Engine 7, located at 1101 Half Street SW • December 2011: Window replacement at Engine 33, located at 101 Atlantic Street SE
- January 2012: Exterior training area at Engine 25, located at 3203 M. L. King Jr. Avenue SE and Water Harvesting Project at Engine 3, located at 439 New Jersey Avenue NW
- February 2012: Window replacement at Engine 30, located at 50 49th Street NE
- March 2012: Window replacement at Engine 7, located at 1101 Half Street SW
- April 2012: Window and interior energy-efficient lighting project at fleet maintenance facility, located at 1103 Half Street SW
- May 2012: Exterior façade restoration at Engine 21, located at 1763 Lanier Place NW
- June 2012: Roof replacement at Engine 7, located at 1101 Half Street SW
- July 2012: Kitchen upgrade project at fleet maintenance facility, located at 1103 Half Street SW
- August 2012: New HVAC at Engine 30, located at 50 49th Street NE
- September 2012: New apparatus bay lighting for Engine 15, located at 2101 14th Street SE and Engine 16, located at 1018 13th Street NW.
- Vehicle exhaust systems fan replacement for E-2, E 5, E-17, E-26, E-27, and E-31.

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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - **FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	7,162	4,677	1,168	5	1,311	2,096	0	0	0	0	0	2,096
(03) Project Management	6,361	3,868	1,120	14	1,358	0	0	0	0	0	0	0
(04) Construction	48,812	23,634	7,000	5,566	12,611	16,052	7,500	3,500	0	0	0	27,052
(05) Equipment	126,019	115,734	9,340	5,143	-4,198	8,000	8,000	8,000	0	0	0	24,000
TOTALS	188,353	147,913	18,628	10,728	11,083	26,148	15,500	11,500	0	0	0	53,148

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	137,708	107,449	9,334	5,585	15,340	22,148	11,500	7,500	0	0	0	41,148
Equipment Lease (0302)	50,645	40,464	9,294	5,143	-4,257	4,000	4,000	4,000	0	0	0	12,000
TOTALS	188,353	147,913	18,628	10,728	11,083	26,148	15,500	11,500	0	0	0	53,148

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
First Appropriation FY	1998	No estimated operating impact						
Original 6-Year Budget Authority	244,165							
Budget Authority Thru FY 2013	247,078							
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	-10							
Current FY 2013 Budget Authority	247,068							
Budget Authority Request for FY 2014	241,501							
Increase (Decrease)	-5,567							

Full Time Equivalent Data		
Object	FTE	FY 2014 Budget % of Project
Personal Services	5.0	598 2.3
Non Personal Services	0.0	25,550 97.7

AM0-LC437-ENGINE 22 FIREHOUSE REPLACEMENT

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC437
Ward: 4
Location: 5760 GEORGIA AVENUE NW
Facility Name or Identifier: ENGINE 22
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,288,000

Description:

A site for the new Engine 22 has been selected on the southeast corner of Georgia Avenue and Butternut Street NW. An architect has been selected to design a 30,000 square foot four bay facility that can provide the community with effective Fire and EMS Service and provide underground parking for our members, a new state-of-the-art fire station as well as a back up Fire Operations Center and a community room for public use.

Justification:

This project is necessary because the current Engine 22 was built in 1897 and has long outlived its life expectancy, making the project is extremely urgent. It will benefit the District taxpayers by lowering response times to the northern portion of Engine 22's response area and by allowing the members of Engine 22 to work and live in a modern, safe and efficient fire station. This project supports the Mayor's priorities by moving Engine 22, Truck 11 and Ambulance 22 further north and reducing response times in the northern portion of their response area. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

FEMS and DGS are proceeding with the design phase for a new Engine 22 on the southeast corner of Georgia Avenue and Butternut Street NW. The project construction is on hold pending the transfer from the U.S Army of the Walter Reed campus at Georgia Avenue and Aspen Street NW. Therefore, budget is approved for construction in FY 2014 and FY 2015.

Related Projects:

The relocation of Engine 26 is related to this project. FEMS needs to build a new station for Engine 26 further east in their response area to reduce response times.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	288	0	288	0	0	114	0	0	0	0	0	114
(04) Construction	0	0	0	0	0	7,886	4,000	0	0	0	0	11,886
TOTALS	288	0	288	0	0	8,000	4,000	0	0	0	0	12,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	288	0	288	0	0	8,000	4,000	0	0	0	0	12,000
TOTALS	288	0	288	0	0	8,000	4,000	0	0	0	0	12,000

Additional Appropriation Data		Estimated Operating Impact Summary					
		Expenditure (+) or Cost Reduction (-)					
First Appropriation FY	2012	No estimated operating impact					
Original 6-Year Budget Authority	288						
Budget Authority Thru FY 2013	12,288						
FY 2013 Budget Authority Changes	0						
Current FY 2013 Budget Authority	12,288						
Budget Authority Request for FY 2014	12,288						
Increase (Decrease)	0						

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals						
Design Start (FY)	03/01/2011		Personal Services	1.0	114	1.4
Design Complete (FY)	09/30/2012		Non Personal Services	0.0	7,886	98.6
Construction Start (FY)	10/05/2013					
Construction Complete (FY)	07/31/2014					
Closeout (FY)	09/30/2014					

AM0-LC537-ENGINE COMPANY 23 RENOVATION

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC537
Ward: 2
Location: 2119 G STREET NW
Facility Name or Identifier: ENGINE 23
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,200,000



Description:

The work includes major improvements and upgrades to Engine 23 at 2119 G Street N.W., that will bring the facility into compliance with current basic standards such as ADA access, Life Safety Codes, NFPA, firefighting protective gear storage and energy efficient HVAC systems. The most important improvements will be the new Life Safety features by the installation of a fire sprinkler and fire alarm system. The interior of this historic building will be redesigned and all of the building's electrical, lighting systems and plumbing will be replaced to the Silver level of the LEED standard for renovations. The storm water management system will be replaced. Working with the Historic Preservation Office, FEMS will widen the apparatus bay door to accommodate the larger apparatus FEMS will be required to purchase to meet the 2010 EPA Clean Emissions Standard. All windows will be replaced with energy efficient windows that match the original ones. A temporary fire station will provide uninterrupted protection to the community during this project.

Justification:

Originally built in 1910, Engine 23 has not had a major renovation in over 28 years and the infrastructure of this station has long passed its useful life expectancy. It has only had minor improvements or upgrades since it was constructed in 1910 and none since 1984. It does not comply with current basic standards such as ADA access, NFPA standards for Fire Stations, and female firefighter locker room accommodations. All of the major systems are in poor condition and are beginning to fail. Renovating this station to modern LEED standards will result in an operating cost savings while preserving this historic landmark. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

As of now there are no anticipated bottlenecks.

Related Projects:

Projects related to this project are Engine 6 (LD537C) and Engine 3 (LA337C). These stations are in the same general area as Engine 23 and are similar projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	115	0	0	0	115	113	0	0	0	0	0	113
(04) Construction	1,086	0	0	0	1,086	2,887	0	0	0	0	0	2,887
TOTALS	1,201	0	0	0	1,201	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,201	0	0	0	1,201	3,000	0	0	0	0	0	3,000
TOTALS	1,201	0	0	0	1,201	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	833
Budget Authority Thru FY 2013	4,201
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,201
Budget Authority Request for FY 2014	4,201
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/01/2009	04/01/2009
Design Complete (FY)	06/01/2011	
Construction Start (FY)	01/01/2012	
Construction Complete (FY)	01/01/2013	
Closeout (FY)	02/01/2013	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	113	3.8
Non Personal Services	0.0	2,887	96.2

AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LF239
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$21,828,000

Description:

This project provides for scheduled capital improvements in various Department facilities to include repair and/or replacement of foundation, concrete, plaster wall, window, floor covering, the heating and cooling system, the electrical system, the lighting system, plumbing and sanitary drains, fire detection and alarm systems, the parking lot, the roof, the masonry, drainage and erosion control systems. Additionally, there will be safety and security upgrades to the facility.

Justification:

This project is vital to provide funding for major and minor capital improvements that are needed throughout FEMS 35 various facilities.

Progress Assessment:

This project allows FEMS to upgrade facilities in an efficient manner by ensuring proper funding is available for capital projects.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	1,060	595	382	0	82	1,868	0	0	0	0	0	1,868
(03) Project Management	740	32	0	14	694	0	0	0	0	0	0	0
(04) Construction	7,530	3,027	1,506	1,563	1,434	3,629	3,500	3,500	0	0	0	10,629
TOTALS	9,330	3,654	1,888	1,577	2,211	5,498	3,500	3,500	0	0	0	12,498

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	9,330	3,654	1,888	1,577	2,211	5,498	3,500	3,500	0	0	0	12,498
TOTALS	9,330	3,654	1,888	1,577	2,211	5,498	3,500	3,500	0	0	0	12,498

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Thru FY 2013	23,763
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	23,763
Budget Authority Request for FY 2014	21,828
Increase (Decrease)	-1,935

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	3.0	371	6.7
Non Personal Services	0.0	5,127	93.3