

# (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
<b>TOTALS</b>	<b>850,877</b>	<b>499,670</b>	<b>193,430</b>	<b>92,878</b>	<b>64,898</b>	<b>455,183</b>	<b>356,596</b>	<b>280,987</b>	<b>175,065</b>	<b>226,283</b>	<b>288,677</b>	<b>1,782,791</b>

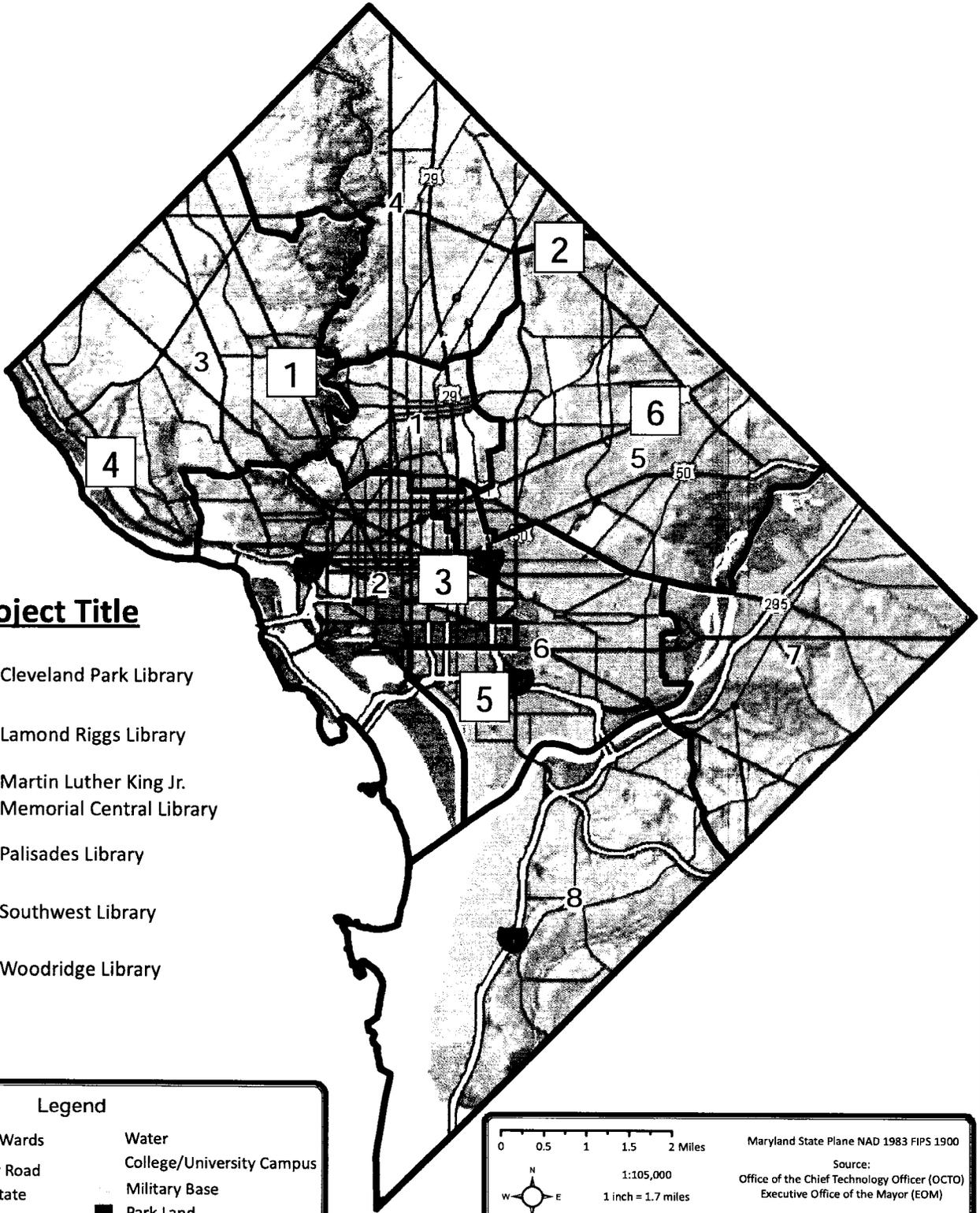
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	816,392	475,524	186,641	92,543	61,684	455,183	356,596	280,987	175,065	226,283	288,677	1,782,791
Pay Go (0301)	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
<b>TOTALS</b>	<b>850,877</b>	<b>499,670</b>	<b>193,430</b>	<b>92,878</b>	<b>64,898</b>	<b>455,183</b>	<b>356,596</b>	<b>280,987</b>	<b>175,065</b>	<b>226,283</b>	<b>288,677</b>	<b>1,782,791</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2001	<b>Expenditure (+) or Cost Reduction (-)</b>							
Original 6-Year Budget Authority	2,104,128	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6 Year Total</b>	
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	<b>TOTAL</b>	<b>15,038</b>	<b>26,635</b>	<b>32,268</b>	<b>36,242</b>	<b>40,179</b>	<b>42,179</b>	<b>192,540</b>

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

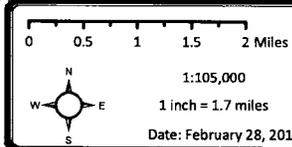


## Project Title

- 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

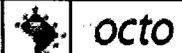
## Legend

- 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:**

-

(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	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
<b>TOTALS</b>	<b>1,196</b>	<b>76</b>	<b>331</b>	<b>364</b>	<b>424</b>	<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>939</b>	<b>1,001</b>	<b>1,000</b>	<b>8,519</b>

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)	1,196	76	331	364	424	1,217	2,181	2,181	939	1,001	1,000	8,519
<b>TOTALS</b>	<b>1,196</b>	<b>76</b>	<b>331</b>	<b>364</b>	<b>424</b>	<b>1,217</b>	<b>2,181</b>	<b>2,181</b>	<b>939</b>	<b>1,001</b>	<b>1,000</b>	<b>8,519</b>

**Additional Appropriation Data**

First Appropriation FY	2012
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

**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	1,217	100.0

## AM0-YY160-ADAMS ES MODERNIZATION/RENOVATION

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY160  
**Ward:** 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:

-

(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
<b>TOTALS</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>9</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>12,883</b>

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
<b>TOTALS</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>9</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,006</b>	<b>12,883</b>

### 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						
<b>TOTAL</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>	<b>0</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>387</b>	<b>406</b>						

### Milestone Data

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

-

### 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	3,500	7,680	0	0	5,919	0	17,099
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,919</b>	<b>0</b>	<b>17,099</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,919</b>	<b>0</b>	<b>17,099</b>

### 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
<b>TOTAL</b>	<b>0</b>	<b>265</b>	<b>278</b>	<b>292</b>	<b>306</b>	<b>322</b>	<b>1,462</b>

### Milestone Data

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

### 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:

-

## 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	6,000	5,955	42	2	1		0	0	0	0	7,343	0	7,343
<b>TOTALS</b>	<b>6,000</b>	<b>5,955</b>	<b>42</b>	<b>2</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>7,343</b>

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
<b>TOTALS</b>	<b>6,000</b>	<b>5,955</b>	<b>42</b>	<b>2</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>7,343</b>

## 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
<b>TOTAL</b>	<b>308</b>	<b>323</b>	<b>339</b>	<b>356</b>	<b>374</b>	<b>393</b>							<b>2,093</b>

## Milestone Data

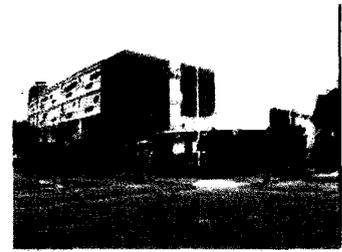
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

## 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:

-

## 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	8,074	0	0	0	4,553	12,627
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,553</b>	<b>12,627</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,553</b>	<b>12,627</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>285</b>	<b>299</b>	<b>314</b>	<b>1,169</b>

## Milestone Data

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

## 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
<b>TOTALS</b>	<b>59,254</b>	<b>8,219</b>	<b>12,016</b>	<b>28,898</b>	<b>10,121</b>	<b>85,153</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,882</b>

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
<b>TOTALS</b>	<b>59,254</b>	<b>8,219</b>	<b>12,016</b>	<b>28,898</b>	<b>10,121</b>	<b>85,153</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,882</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>1,722</b>	<b>1,808</b>	<b>1,898</b>	<b>1,993</b>	<b>2,093</b>	<b>9,514</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,296</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450</b>	<b>18,282</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,296</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,450</b>	<b>18,282</b>

**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
	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project							
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																								
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>353</b>	<b>370</b>	<b>386</b>	<b>1,445</b>																								

**Milestone Data**

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

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,157</b>	<b>20,976</b>	<b>39,892</b>	<b>0</b>	<b>63,025</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,157</b>	<b>20,976</b>	<b>39,892</b>	<b>0</b>	<b>63,025</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>971</b>	<b>1,896</b>

## Milestone Data

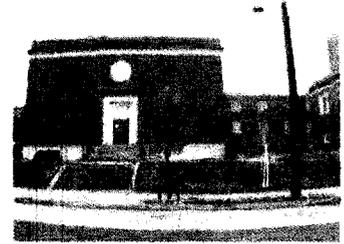
	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/15/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2018	
Closeout (FY)		

## 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
<b>TOTALS</b>	<b>15,147</b>	<b>501</b>	<b>14,101</b>	<b>29</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>

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
<b>TOTALS</b>	<b>15,147</b>	<b>501</b>	<b>14,101</b>	<b>29</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>0</b>	<b>6,196</b>

### 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	0						
Materials/Supplies	0	0	0	0	173	182	355	0	0	0	0	41	43	83	0	0	0	0	0	0	0	0	0	0	0						
Fixed Costs	0	0	0	0	16	16	32	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						
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						
<b>TOTAL</b>	<b>0</b>	<b>329</b>	<b>345</b>	<b>674</b>	<b>0</b>																										

### 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
<b>TOTALS</b>	<b>16,949</b>	<b>14,895</b>	<b>1,820</b>	<b>187</b>	<b>48</b>		<b>7,000</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,628</b>

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
<b>TOTALS</b>	<b>16,949</b>	<b>14,895</b>	<b>1,820</b>	<b>187</b>	<b>48</b>		<b>7,000</b>	<b>4,814</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,628</b>

**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:

-

(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
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>8,593</b>

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
<b>TOTALS</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>8,593</b>

### 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
<b>TOTAL</b>	<b>234</b>	<b>246</b>	<b>258</b>	<b>271</b>	<b>285</b>	<b>299</b>	<b>1,594</b>

### 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-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
<b>TOTALS</b>	<b>18,850</b>	<b>297</b>	<b>1,827</b>	<b>10,123</b>	<b>6,603</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,651</b>

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
<b>TOTALS</b>	<b>18,850</b>	<b>297</b>	<b>1,827</b>	<b>10,123</b>	<b>6,603</b>	<b>37,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,651</b>

### 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
<b>TOTAL</b>	<b>634</b>	<b>665</b>	<b>699</b>	<b>733</b>	<b>770</b>	<b>809</b>	<b>4,310</b>

### 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
<b>TOTALS</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>17,517</b>	<b>31,958</b>

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
<b>TOTALS</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>14,441</b>	<b>0</b>	<b>0</b>	<b>17,517</b>	<b>31,958</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>801</b>	<b>841</b>	<b>883</b>	<b>3,287</b>

## Milestone Data

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

## 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
<b>TOTALS</b>	<b>11,425</b>	<b>11,264</b>	<b>4</b>	<b>115</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>6,581</b>

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
<b>TOTALS</b>	<b>11,425</b>	<b>11,264</b>	<b>4</b>	<b>115</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>6,581</b>

**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
<b>TOTAL</b>	<b>344</b>	<b>361</b>	<b>379</b>	<b>398</b>	<b>418</b>	<b>438</b>	<b>2,337</b>

**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 Personal 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
<b>TOTALS</b>	<b>3,793</b>	<b>2,025</b>	<b>1,125</b>	<b>623</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,639</b>	<b>13,282</b>

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
<b>TOTALS</b>	<b>3,793</b>	<b>2,025</b>	<b>1,125</b>	<b>623</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,639</b>	<b>13,282</b>

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	10,210	Cost Reduction (-)								Total
Budget Authority Thru FY 2013	16,068	Personnel Services		85	89	94	98	103	108	578
FY 2013 Budget Authority Changes		Materials/Supplies		17	18	19	20	21	22	116
Reprogrammings YTD for FY 2013	602	Fixed Costs		202	212	223	234	246	258	1,376
Current FY 2013 Budget Authority	16,670	Contractual Services		48	50	52	55	58	61	323
Budget Authority Request for FY 2014	17,075	IT		18	19	20	21	22	23	123
Increase (Decrease)	405	<b>TOTAL</b>		<b>370</b>	<b>388</b>	<b>408</b>	<b>428</b>	<b>450</b>	<b>472</b>	<b>2,516</b>

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/15/2009			Object	FTE	FY 2014 Budget	% of Project
Design Start (FY)	01/15/2009			Personal Services	0.0	0	0.0
Design Complete (FY)	05/31/2009			Non Personal Services	0.0	0	0.0
Construction Start (FY)	06/30/2009						
Construction Complete (FY)	08/31/2019						
Closeout (FY)							

# 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/D-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
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>9,871</b>	<b>16,843</b>

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)	4	0	4	0	0		0	0	0	6,972	0	9,871	16,843
<b>TOTALS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,972</b>	<b>0</b>	<b>9,871</b>	<b>16,843</b>

**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
<b>TOTAL</b>	<b>384</b>	<b>403</b>	<b>423</b>	<b>444</b>	<b>467</b>	<b>490</b>	<b>2,811</b>

**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-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
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Additional Appropriation Data

First Appropriation FY	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
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>40,896</b>	<b>58,893</b>	<b>0</b>	<b>0</b>	<b>102,789</b>

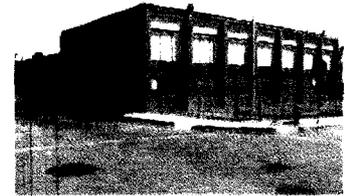
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6	0	6	0	0	0	3,000	40,896	58,893	0	0	102,789
<b>TOTALS</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0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

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								
Current FY 2013 Budget Authority	95,623	0	0	0	808	848	891	2,547	
Budget Authority Request for FY 2014	102,795	0	0	0	190	199	209	599	
Increase (Decrease)	7,172	0	0	0	72	76	80	228	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223</b>	<b>1,284</b>	<b>1,348</b>	<b>3,855</b>	

Milestone Data			Full Time Equivalent Data			
	Projected	Actual	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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>13,226</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>13,226</b>

### 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>274</b>	<b>288</b>	<b>302</b>	<b>1,126</b>

### Milestone Data

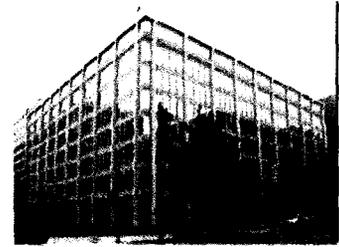
Milestone Data	Projected	Actual
Environmental Approvals	04/15/2016	
Design Start (FY)	01/05/2016	
Design Complete (FY)	05/31/2016	
Construction Start (FY)	06/30/2016	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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**

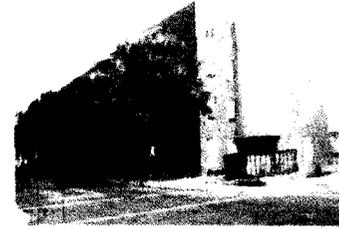
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**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
<b>TOTALS</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>7,564</b>	<b>13,437</b>

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
<b>TOTALS</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>7,564</b>	<b>13,437</b>

### 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
<b>TOTAL</b>	<b>314</b>	<b>330</b>	<b>346</b>	<b>363</b>	<b>382</b>	<b>401</b>	<b>2,136</b>

### 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
<b>TOTALS</b>	<b>114,776</b>	<b>81,131</b>	<b>32,325</b>	<b>375</b>	<b>945</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,611</b>

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
<b>TOTALS</b>	<b>114,776</b>	<b>81,131</b>	<b>32,325</b>	<b>375</b>	<b>945</b>	<b>8,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,611</b>

## 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
<b>TOTAL</b>	<b>1,134</b>	<b>1,190</b>	<b>1,250</b>	<b>1,312</b>	<b>1,378</b>	<b>1,447</b>	<b>7,710</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>10,706</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,207</b>	<b>10,706</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2013	6,102
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,102
Budget Authority Request for FY 2014	10,706
Increase (Decrease)	4,604

**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	10	10	11	40
Fixed Costs	0	0	110	115	121	127	473
Contractual Services	0	0	26	27	28	30	111
IT	0	0	10	10	11	11	42
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>251</b>	<b>264</b>	<b>277</b>	<b>1,032</b>

**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
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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

**Agency:** DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** YY181  
**Ward:** 6  
**Location:** 1830 CONSTITUTION AVENUE NE  
**Facility Name or Identifier:** ELIOT-HINE MS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,123</b>	<b>12,606</b>	<b>0</b>	<b>0</b>	<b>22,729</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,123</b>	<b>12,606</b>	<b>0</b>	<b>0</b>	<b>22,729</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>862</b>	<b>905</b>	<b>2,587</b>

## 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
<b>TOTALS</b>	<b>3,954</b>	<b>207</b>	<b>30</b>	<b>60</b>	<b>3,657</b>	<b>19,731</b>	<b>57,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,528</b>

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
<b>TOTALS</b>	<b>3,954</b>	<b>207</b>	<b>30</b>	<b>60</b>	<b>3,657</b>	<b>19,731</b>	<b>57,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,528</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>873</b>	<b>916</b>	<b>962</b>	<b>1,010</b>	<b>1,061</b>	<b>4,821</b>

**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
<b>TOTALS</b>	<b>4,932</b>	<b>2,971</b>	<b>1,317</b>	<b>0</b>	<b>643</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>13,715</b>	<b>53,418</b>

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
<b>TOTALS</b>	<b>4,932</b>	<b>2,971</b>	<b>1,317</b>	<b>0</b>	<b>643</b>	<b>5,784</b>	<b>5,569</b>	<b>9,450</b>	<b>9,450</b>	<b>9,450</b>	<b>13,715</b>	<b>53,418</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>	<b>20,863</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>	<b>20,863</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>384</b>	<b>403</b>	<b>424</b>	<b>445</b>	<b>467</b>	<b>2,123</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/15/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2021	
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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>13,703</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>13,703</b>

## 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
Personnel Services	0	85	89	94	98	103	470
Materials/Supplies	0	11	12	12	13	13	61
Fixed Costs	0	132	138	145	152	160	728
Contractual Services	0	31	33	34	36	38	171
IT	0	12	12	13	14	14	65
<b>TOTAL</b>	<b>0</b>	<b>271</b>	<b>284</b>	<b>298</b>	<b>313</b>	<b>329</b>	<b>1,495</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,087</b>	<b>14,161</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,087</b>	<b>14,161</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>274</b>	<b>288</b>	<b>302</b>	<b>318</b>	<b>333</b>	<b>1,516</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
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
<b>TOTALS</b>	<b>14,417</b>	<b>11,135</b>	<b>2,096</b>	<b>763</b>	<b>422</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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
<b>TOTALS</b>	<b>14,417</b>	<b>11,135</b>	<b>2,096</b>	<b>763</b>	<b>422</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	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
<b>TOTALS</b>	<b>1,398</b>	<b>1,237</b>	<b>157</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

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
<b>TOTALS</b>	<b>1,398</b>	<b>1,237</b>	<b>157</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,340</b>

## 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
<b>TOTAL</b>	<b>855</b>	<b>897</b>	<b>942</b>	<b>989</b>	<b>1,039</b>	<b>1,091</b>	<b>5,813</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2016	
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
<b>TOTALS</b>	<b>9,464</b>	<b>1,641</b>	<b>7,672</b>	<b>66</b>	<b>85</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,535</b>

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
<b>TOTALS</b>	<b>9,464</b>	<b>1,641</b>	<b>7,672</b>	<b>66</b>	<b>85</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,535</b>

## 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
	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project	FTE	FY 2014 Budget	% of Project							
Personnel Services	0	170	178	187	197	207	939																								
Materials/Supplies	0	14	15	16	17	77																									
Fixed Costs	0	166	174	183	192	202	917																								
Contractual Services	0	39	41	43	45	216																									
IT	0	15	16	16	17	82																									
<b>TOTAL</b>	<b>0</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>467</b>	<b>2,231</b>																									

## Milestone Data

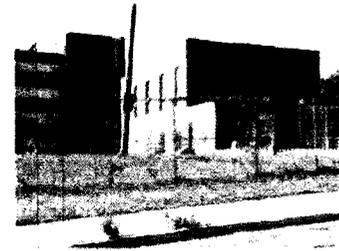
	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/05/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2015	
Closeout (FY)		

## 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	Encr/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
<b>TOTALS</b>	<b>16,257</b>	<b>397</b>	<b>1,062</b>	<b>14,190</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>6,463</b>

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)	16,257	397	1,062	14,190	608	0	0	0	0	6,463	0	6,463
<b>TOTALS</b>	<b>16,257</b>	<b>397</b>	<b>1,062</b>	<b>14,190</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>6,463</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,417
Budget Authority Thru FY 2013	22,369
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	22,369
Budget Authority Request for FY 2014	22,720
Increase (Decrease)	351

### 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	14	14	28
Fixed Costs	0	0	0	0	163	172	335
Contractual Services	0	0	0	0	38	40	79
IT	0	0	0	0	15	15	30
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>420</b>	<b>821</b>

### 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)	08/31/2021	
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-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
<b>TOTALS</b>	<b>8,958</b>	<b>4,723</b>	<b>2,639</b>	<b>0</b>	<b>1,596</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>2,150</b>	<b>3,438</b>	<b>0</b>	<b>22,857</b>

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
<b>TOTALS</b>	<b>8,958</b>	<b>4,723</b>	<b>2,639</b>	<b>0</b>	<b>1,596</b>	<b>6,592</b>	<b>7,429</b>	<b>3,248</b>	<b>2,150</b>	<b>3,438</b>	<b>0</b>	<b>22,857</b>

**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:

-

## 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	9,360	0	0	0	6,508	0	15,868
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>0</b>	<b>15,868</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>0</b>	<b>15,868</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>287</b>	<b>561</b>

## 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:**

-

**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
<b>TOTALS</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>

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
<b>TOTALS</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>

**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
<b>TOTAL</b>	<b>380</b>	<b>399</b>	<b>419</b>	<b>440</b>	<b>462</b>	<b>485</b>	<b>2,583</b>

**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)

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		4,850	0	0	0	0	0	4,850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

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		4,850	0	0	0	0	0	4,850
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

**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**

<b>Expenditure (+) or Cost Reduction (-)</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6 Yr Total</b>
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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>26,429</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>26,429</b>

### 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
	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	170	178	187	196	731	0	0	170	178	187	196	731	0	0	170	178	187	196	731	0	0	170	178	187	196	731			
Materials/Supplies	0	0	27	29	30	31	117	0	0	27	29	30	31	117	0	0	27	29	30	31	117	0	0	27	29	30	31	117			
Fixed Costs	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396	0	0	325	341	357	373	1,396			
Contractual Services	0	0	76	80	84	88	328	0	0	76	80	84	88	328	0	0	76	80	84	88	328	0	0	76	80	84	88	328			
IT	0	0	29	31	32	33	125	0	0	29	31	32	33	125	0	0	29	31	32	33	125	0	0	29	31	32	33	125			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>659</b>	<b>690</b>	<b>721</b>	<b>2,597</b>			

### Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2019	
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:

-

## 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	98	89	1	7	1		0	0	0	8,022	0	10,276	18,298
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>10,276</b>	<b>18,298</b>

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
<b>TOTALS</b>	<b>98</b>	<b>89</b>	<b>1</b>	<b>7</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>0</b>	<b>10,276</b>	<b>18,298</b>

## 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
<b>TOTAL</b>	<b>396</b>	<b>416</b>	<b>437</b>	<b>459</b>	<b>481</b>	<b>506</b>	<b>2,694</b>

## 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)		

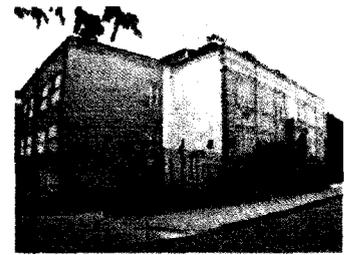
## Full Time Equivalent Data

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



# AM0-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:

-

## 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	8,465	7,823	307	136	199		0	0	0	0	6,851	0	6,851
<b>TOTALS</b>	<b>8,465</b>	<b>7,823</b>	<b>307</b>	<b>136</b>	<b>199</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>

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
<b>TOTALS</b>	<b>8,465</b>	<b>7,823</b>	<b>307</b>	<b>136</b>	<b>199</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>0</b>	<b>6,851</b>

## 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
<b>TOTAL</b>	<b>363</b>	<b>381</b>	<b>400</b>	<b>420</b>	<b>441</b>	<b>463</b>	<b>2,467</b>

## 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:**

-

**Related Projects:**

-

(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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>17,950</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>17,950</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>129</b>	<b>135</b>	<b>615</b>

**Milestone Data**

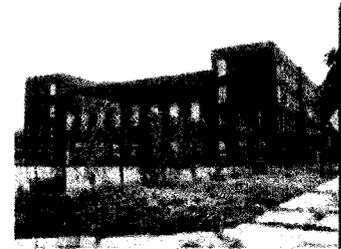
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

**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:

-

## 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	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
<b>TOTALS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>		<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>37,445</b>

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)	39	0	39	0	0		10,205	12,610	0	0	0	14,630	37,445
<b>TOTALS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>		<b>10,205</b>	<b>12,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>37,445</b>

## 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
	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939						
Materials/Supplies	0	38	40	42	45	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213							
Fixed Costs	0	459	481	506	531	557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,534							
Contractual Services	0	108	113	119	125	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596							
IT	0	41	43	45	48	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227							
<b>TOTAL</b>	<b>0</b>	<b>816</b>	<b>857</b>	<b>900</b>	<b>945</b>	<b>992</b>	<b>0</b>	<b>4,508</b>																													

## 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:

-

## 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	2,100	17,364	27,088	0	0	0	46,552
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>17,364</b>	<b>27,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,552</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>17,364</b>	<b>27,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,552</b>

## 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																								
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>699</b>	<b>734</b>	<b>770</b>	<b>2,868</b>																								

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>13,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>22,060</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>13,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,472</b>	<b>22,060</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>468</b>	<b>491</b>	<b>2,232</b>

**Milestone Data**

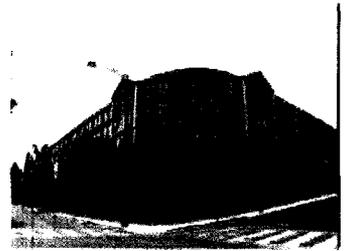
	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

**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
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,410</b>	<b>11,439</b>	<b>19,849</b>

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
<b>TOTALS</b>	<b>1,176</b>	<b>1,154</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,410</b>	<b>11,439</b>	<b>19,849</b>

## 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
<b>TOTAL</b>	<b>547</b>	<b>574</b>	<b>603</b>	<b>633</b>	<b>665</b>	<b>698</b>	<b>3,719</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2019	
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:**

-

(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
<b>TOTALS</b>	<b>6,460</b>	<b>5,824</b>	<b>547</b>	<b>0</b>	<b>89</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>

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
<b>TOTALS</b>	<b>6,460</b>	<b>5,824</b>	<b>547</b>	<b>0</b>	<b>89</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>

**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
<b>TOTAL</b>	<b>283</b>	<b>297</b>	<b>312</b>	<b>328</b>	<b>344</b>	<b>361</b>	<b>1,926</b>

**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:

-

(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	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
<b>TOTALS</b>	<b>8,293</b>	<b>7,329</b>	<b>180</b>	<b>387</b>	<b>397</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,956</b>	<b>0</b>	<b>5,956</b>

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)	8,293	7,329	180	387	397		0	0	0	0	5,956	0	5,956
<b>TOTALS</b>	<b>8,293</b>	<b>7,329</b>	<b>180</b>	<b>387</b>	<b>397</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,956</b>	<b>0</b>	<b>5,956</b>

## 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
<b>TOTAL</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>1,969</b>

## 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
<b>TOTALS</b>	<b>6,430</b>	<b>2,855</b>	<b>1,680</b>	<b>1,045</b>	<b>850</b>	<b>850</b>	<b>1,500</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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
<b>TOTALS</b>	<b>6,430</b>	<b>2,855</b>	<b>1,680</b>	<b>1,045</b>	<b>850</b>	<b>850</b>	<b>1,500</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**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:

-

## Related Projects:

-

(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
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>		<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>10,565</b>

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
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>		<b>0</b>	<b>0</b>	<b>6,499</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>10,565</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>245</b>	<b>257</b>	<b>270</b>	<b>1,006</b>

## Milestone Data

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

## 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:**

-

**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	11,677	1,028	10,246	74	329		0	0	0	0	6,333	0	6,333
<b>TOTALS</b>	<b>11,677</b>	<b>1,028</b>	<b>10,246</b>	<b>74</b>	<b>329</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,333</b>	<b>0</b>	<b>6,333</b>

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
<b>TOTALS</b>	<b>11,677</b>	<b>1,028</b>	<b>10,246</b>	<b>74</b>	<b>329</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,333</b>	<b>0</b>	<b>6,333</b>

**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
<b>TOTAL</b>	<b>295</b>	<b>310</b>	<b>326</b>	<b>342</b>	<b>359</b>	<b>377</b>	<b>2,010</b>

**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:**

-

**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	15,190	13,810	952	80	347	4,000	3,500	3,000	0	0	0	10,500
<b>TOTALS</b>	<b>15,190</b>	<b>13,810</b>	<b>952</b>	<b>80</b>	<b>347</b>	<b>4,000</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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
<b>TOTALS</b>	<b>15,190</b>	<b>13,810</b>	<b>952</b>	<b>80</b>	<b>347</b>	<b>4,000</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>16,587</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>16,587</b>

### 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

	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:

-

## 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	10,216	1,776	8,221	208	11	22,020	0	0	0	0	0	22,020
<b>TOTALS</b>	<b>10,216</b>	<b>1,776</b>	<b>8,221</b>	<b>208</b>	<b>11</b>	<b>22,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,020</b>

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
<b>TOTALS</b>	<b>10,216</b>	<b>1,776</b>	<b>8,221</b>	<b>208</b>	<b>11</b>	<b>22,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,020</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>428</b>	<b>449</b>	<b>472</b>	<b>495</b>	<b>520</b>	<b>2,365</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>16,951</b>	<b>20,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,555</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>16,951</b>	<b>20,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,555</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>852</b>	<b>895</b>	<b>940</b>	<b>987</b>	<b>1,036</b>	<b>4,710</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2016	
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:**

-

(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
<b>TOTALS</b>	<b>840</b>	<b>678</b>	<b>159</b>	<b>0</b>	<b>3</b>		<b>1,500</b>	<b>500</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>6,805</b>	<b>13,676</b>

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
<b>TOTALS</b>	<b>840</b>	<b>678</b>	<b>159</b>	<b>0</b>	<b>3</b>		<b>1,500</b>	<b>500</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>6,805</b>	<b>13,676</b>

**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
<b>TOTAL</b>	<b>434</b>	<b>455</b>	<b>478</b>	<b>502</b>	<b>527</b>	<b>553</b>	<b>2,949</b>

**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:

-

(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
<b>TOTALS</b>	<b>2,282</b>	<b>782</b>	<b>2</b>	<b>1,383</b>	<b>115</b>		<b>0</b>	<b>0</b>	<b>5,844</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>17,174</b>

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
<b>TOTALS</b>	<b>2,282</b>	<b>782</b>	<b>2</b>	<b>1,383</b>	<b>115</b>		<b>0</b>	<b>0</b>	<b>5,844</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>17,174</b>

## 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
<b>TOTAL</b>	<b>365</b>	<b>383</b>	<b>403</b>	<b>423</b>	<b>444</b>	<b>466</b>	<b>2,484</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,062</b>	<b>17,351</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>32,581</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,062</b>	<b>17,351</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>32,581</b>

## 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	268
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>1,005</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2017	
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:**

-

(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
<b>TOTALS</b>	<b>11,649</b>	<b>11,070</b>	<b>219</b>	<b>260</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>9,072</b>

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
<b>TOTALS</b>	<b>11,649</b>	<b>11,070</b>	<b>219</b>	<b>260</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>9,072</b>

**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
	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	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																														
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>385</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,373</b>																														

**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
		FTE	% 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:

-

### 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	14,807	0	0	0	0	5,809	20,616
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>20,616</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>20,616</b>

### 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
<b>TOTAL</b>	<b>324</b>	<b>340</b>	<b>357</b>	<b>375</b>	<b>394</b>	<b>413</b>	<b>2,202</b>

### Milestone Data

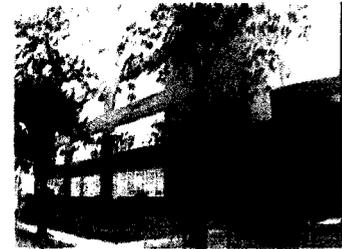
	Projected	Actual
Environmental Approvals	04/15/2013	
Design Start (FY)	01/02/2013	
Design Complete (FY)	05/31/2013	
Construction Start (FY)	06/30/2013	
Construction Complete (FY)	08/31/2022	
Closeout (FY)		

### 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:

-

(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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>12,530</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>12,530</b>

## 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
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>384</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,371</b>

## 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:

-

(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
<b>TOTALS</b>	<b>7,241</b>	<b>602</b>	<b>6,321</b>	<b>130</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>

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
<b>TOTALS</b>	<b>7,241</b>	<b>602</b>	<b>6,321</b>	<b>130</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>

### 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	174
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>214</b>	<b>418</b>

### 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:

-

(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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,130</b>	<b>0</b>	<b>15,583</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,130</b>	<b>0</b>	<b>15,583</b>

## 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
	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	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																														
<b>TOTAL</b>	<b>303</b>	<b>318</b>	<b>334</b>	<b>351</b>	<b>369</b>	<b>387</b>	<b>2,063</b>																														

## 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)	08/31/2021	
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
<b>TOTALS</b>	<b>7,844</b>	<b>1,201</b>	<b>6,446</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>6,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,753</b>

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
<b>TOTALS</b>	<b>7,844</b>	<b>1,201</b>	<b>6,446</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>6,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,753</b>

## 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
<b>TOTAL</b>	<b>0</b>	<b>352</b>	<b>370</b>	<b>388</b>	<b>408</b>	<b>428</b>	<b>1,946</b>

## 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:**

-

(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
<b>TOTALS</b>	<b>477</b>	<b>162</b>	<b>120</b>	<b>12</b>	<b>183</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>245</b>	<b>3,876</b>

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
<b>TOTALS</b>	<b>477</b>	<b>162</b>	<b>120</b>	<b>12</b>	<b>183</b>	<b>570</b>	<b>933</b>	<b>1,155</b>	<b>633</b>	<b>340</b>	<b>245</b>	<b>3,876</b>

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:

-

## 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	9,846	0	0	6,726	16,572
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,846</b>	<b>0</b>	<b>0</b>	<b>6,726</b>	<b>16,572</b>

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	9,846	0	0	6,726	16,572
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,846</b>	<b>0</b>	<b>0</b>	<b>6,726</b>	<b>16,572</b>

## 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			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>332</b>	<b>349</b>	<b>366</b>	<b>1,364</b>	<b>0</b>																													

## Milestone Data

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

-

**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	5,049	0	0	0	5,049	8,182	0	0	0	0	0	8,182
<b>TOTALS</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>8,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,182</b>

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
<b>TOTALS</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>8,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,182</b>

**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
<b>TOTAL</b>	<b>348</b>	<b>366</b>	<b>383</b>	<b>401</b>	<b>418</b>	<b>435</b>	<b>2,352</b>

**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
<b>TOTALS</b>	<b>3,168</b>	<b>1,272</b>	<b>201</b>	<b>1,600</b>	<b>95</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

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
<b>TOTALS</b>	<b>3,168</b>	<b>1,272</b>	<b>201</b>	<b>1,600</b>	<b>95</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	<b>Expenditure (+) or Cost Reduction (-)</b>						
Original 6-Year Budget Authority	7,205	No estimated operating impact						
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							

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	963	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						



# 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
<b>TOTALS</b>	<b>6,897</b>	<b>614</b>	<b>708</b>	<b>587</b>	<b>4,988</b>	<b>8,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,655</b>

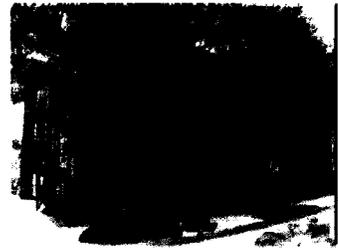
Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,897	614	708	587	4,988	8,655	0	0	0	0	0	8,655
<b>TOTALS</b>	<b>6,897</b>	<b>614</b>	<b>708</b>	<b>587</b>	<b>4,988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

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
		<b>TOTAL</b>	<b>220</b>	<b>231</b>	<b>243</b>	<b>255</b>	<b>268</b>	<b>281</b>	<b>1,499</b>

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
<b>TOTALS</b>	<b>2,500</b>	<b>1,959</b>	<b>41</b>	<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>2,736</b>

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
<b>TOTALS</b>	<b>2,500</b>	<b>1,959</b>	<b>41</b>	<b>500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>2,736</b>

## 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
<b>TOTAL</b>	<b>155</b>	<b>163</b>	<b>171</b>	<b>180</b>	<b>189</b>	<b>198</b>	<b>1,057</b>

## Milestone Data

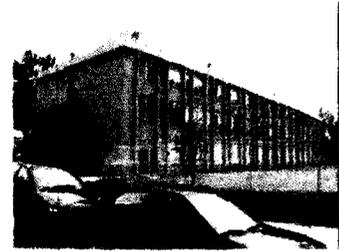
	Projected	Actual
Environmental Approvals	04/15/2010	
Design Start (FY)	01/05/2010	
Design Complete (FY)	05/31/2010	
Construction Start (FY)	08/30/2010	
Construction Complete (FY)	08/31/2021	
Closeout (FY)		

## 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
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,524</b>	<b>6,754</b>	<b>14,278</b>

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
<b>TOTALS</b>	<b>886</b>	<b>518</b>	<b>49</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,524</b>	<b>6,754</b>	<b>14,278</b>

## 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
<b>TOTAL</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>1,969</b>

## Milestone Data

	Projected	Actual
Environmental Approvals	04/15/2011	
Design Start (FY)	01/15/2011	
Design Complete (FY)	05/31/2011	
Construction Start (FY)	06/30/2011	
Construction Complete (FY)	08/31/2021	
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
<b>TOTALS</b>	<b>1,233</b>	<b>636</b>	<b>369</b>	<b>0</b>	<b>228</b>	<b>290</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572</b>

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
<b>TOTALS</b>	<b>1,233</b>	<b>636</b>	<b>369</b>	<b>0</b>	<b>228</b>	<b>290</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>20,867</b>	<b>28,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,588</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>20,867</b>	<b>28,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,588</b>

### 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

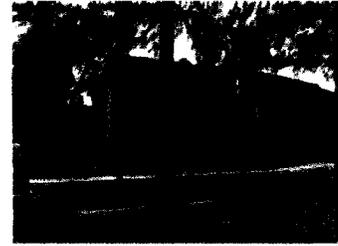
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### 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
<b>TOTALS</b>	<b>13,735</b>	<b>424</b>	<b>1,260</b>	<b>10,006</b>	<b>2,045</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>14,506</b>

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
<b>TOTALS</b>	<b>13,735</b>	<b>424</b>	<b>1,260</b>	<b>10,006</b>	<b>2,045</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>14,506</b>

### 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	
	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	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											
<b>TOTAL</b>	<b>336</b>	<b>352</b>	<b>370</b>	<b>389</b>	<b>408</b>	<b>428</b>	<b>2,283</b>											

### 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
<b>TOTALS</b>	<b>8,673</b>	<b>7,336</b>	<b>395</b>	<b>864</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281</b>	<b>0</b>	<b>10,281</b>

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
<b>TOTALS</b>	<b>8,673</b>	<b>7,336</b>	<b>395</b>	<b>864</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,281</b>	<b>0</b>	<b>10,281</b>

### 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
<b>TOTAL</b>	<b>293</b>	<b>308</b>	<b>323</b>	<b>339</b>	<b>356</b>	<b>374</b>	<b>1,995</b>

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>0</b>	<b>0</b>	<b>3,889</b>	<b>9,698</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,809</b>	<b>0</b>	<b>0</b>	<b>3,889</b>	<b>9,698</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>233</b>	<b>244</b>	<b>255</b>	<b>953</b>

**Milestone Data**

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

**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
<b>TOTALS</b>	<b>2,801</b>	<b>976</b>	<b>89</b>	<b>1,442</b>	<b>294</b>		<b>0</b>	<b>1,009</b>	<b>1,001</b>	<b>998</b>	<b>8,541</b>	<b>3,421</b>	<b>14,970</b>

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
<b>TOTALS</b>	<b>2,801</b>	<b>976</b>	<b>89</b>	<b>1,442</b>	<b>294</b>		<b>0</b>	<b>1,009</b>	<b>1,001</b>	<b>998</b>	<b>8,541</b>	<b>3,421</b>	<b>14,970</b>

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

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
<b>TOTAL</b>	<b>0</b>	<b>1,114</b>	<b>1,169</b>	<b>1,228</b>	<b>1,289</b>	<b>1,354</b>	<b>6,154</b>

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
<b>TOTALS</b>	<b>1,610</b>	<b>1,409</b>	<b>9</b>	<b>0</b>	<b>192</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>560</b>	<b>774</b>	<b>3,864</b>

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
<b>TOTALS</b>	<b>1,610</b>	<b>1,409</b>	<b>9</b>	<b>0</b>	<b>192</b>	<b>965</b>	<b>655</b>	<b>701</b>	<b>209</b>	<b>560</b>	<b>774</b>	<b>3,864</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,586</b>	<b>0</b>	<b>20,008</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,586</b>	<b>0</b>	<b>20,008</b>

**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
<b>TOTAL</b>	<b>349</b>	<b>366</b>	<b>384</b>	<b>404</b>	<b>424</b>	<b>445</b>	<b>2,371</b>

**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:

-

(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
<b>TOTALS</b>	<b>23,035</b>	<b>13,704</b>	<b>9,328</b>	<b>0</b>	<b>3</b>	<b>17,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,433</b>

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
<b>TOTALS</b>	<b>23,035</b>	<b>13,704</b>	<b>9,328</b>	<b>0</b>	<b>3</b>	<b>17,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,433</b>

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	<b>TOTAL</b>	<b>614</b>	<b>645</b>	<b>677</b>	<b>711</b>	<b>747</b>	<b>784</b>	<b>4,177</b>

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:**

-

(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
<b>TOTALS</b>	<b>712</b>	<b>0</b>	<b>209</b>	<b>500</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>9,102</b>	<b>15,938</b>

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
<b>TOTALS</b>	<b>712</b>	<b>0</b>	<b>209</b>	<b>500</b>	<b>3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>9,102</b>	<b>15,938</b>

**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
<b>TOTAL</b>	<b>452</b>	<b>475</b>	<b>499</b>	<b>524</b>	<b>550</b>	<b>577</b>	<b>3,077</b>

**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-TRUEDELLE 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:** TRUEDELLE 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:**

-

**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		0	0	536	5,820	0	7,231	13,587
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>536</b>	<b>5,820</b>	<b>0</b>	<b>7,231</b>	<b>13,587</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>536</b>	<b>5,820</b>	<b>0</b>	<b>7,231</b>	<b>13,587</b>

**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
<b>TOTAL</b>	<b>305</b>	<b>320</b>	<b>336</b>	<b>353</b>	<b>370</b>	<b>389</b>	<b>2,072</b>

**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:

-

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,920</b>	<b>13,274</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,920</b>	<b>13,274</b>

### 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
<b>TOTAL</b>	<b>294</b>	<b>309</b>	<b>325</b>	<b>341</b>	<b>358</b>	<b>376</b>	<b>2,003</b>

### 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:

-

### 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	7	0	0	7	0		0	0	0	5,348	0	7,231	12,579
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>7,231</b>	<b>12,579</b>

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
<b>TOTALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>7,231</b>	<b>12,579</b>

### 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
<b>TOTAL</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>388</b>	<b>2,067</b>

### 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/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	9,880	0	0	0	0	9,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>

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	9,880	0	0	0	0	9,880
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,880</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>377</b>	<b>396</b>	<b>416</b>	<b>437</b>	<b>458</b>	<b>2,084</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2015	
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						
	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	6,892	0	0	4,025	10,917
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>10,917</b>

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	6,892	0	0	4,025	10,917
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>10,917</b>

**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																								
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>386</b>	<b>405</b>	<b>425</b>	<b>1,583</b>																								

**Milestone Data**

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

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>16,997</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>16,997</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>303</b>	<b>318</b>	<b>334</b>	<b>351</b>	<b>368</b>	<b>1,674</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/15/2015	
Design Start (FY)	01/05/2015	
Design Complete (FY)	05/31/2015	
Construction Start (FY)	06/30/2015	
Construction Complete (FY)	08/31/2022	
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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,799</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,524</b>	<b>24,880</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,799</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,524</b>	<b>24,880</b>

**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
<b>TOTAL</b>	<b>304</b>	<b>319</b>	<b>335</b>	<b>352</b>	<b>369</b>	<b>388</b>	<b>2,067</b>

**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
<b>TOTALS</b>	<b>2,346</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>86</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>6,920</b>	<b>12,077</b>

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
<b>TOTALS</b>	<b>2,346</b>	<b>2,228</b>	<b>32</b>	<b>0</b>	<b>86</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>	<b>0</b>	<b>6,920</b>	<b>12,077</b>

## 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
<b>TOTAL</b>	<b>294</b>	<b>309</b>	<b>325</b>	<b>341</b>	<b>358</b>	<b>376</b>	<b>2,003</b>

## 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
<b>TOTALS</b>	<b>11,313</b>	<b>4,715</b>	<b>2,112</b>	<b>0</b>	<b>4,486</b>	<b>3,039</b>	<b>613</b>	<b>853</b>	<b>2,650</b>	<b>1,000</b>	<b>15,000</b>	<b>23,155</b>

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
<b>TOTALS</b>	<b>11,313</b>	<b>4,715</b>	<b>2,112</b>	<b>0</b>	<b>4,486</b>	<b>3,039</b>	<b>613</b>	<b>853</b>	<b>2,650</b>	<b>1,000</b>	<b>15,000</b>	<b>23,155</b>

**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
<b>TOTALS</b>	<b>260,417</b>	<b>162,399</b>	<b>22,401</b>	<b>66,782</b>	<b>8,834</b>	<b>51,491</b>	<b>35,665</b>	<b>20,300</b>	<b>16,300</b>	<b>14,800</b>	<b>18,675</b>	<b>157,232</b>

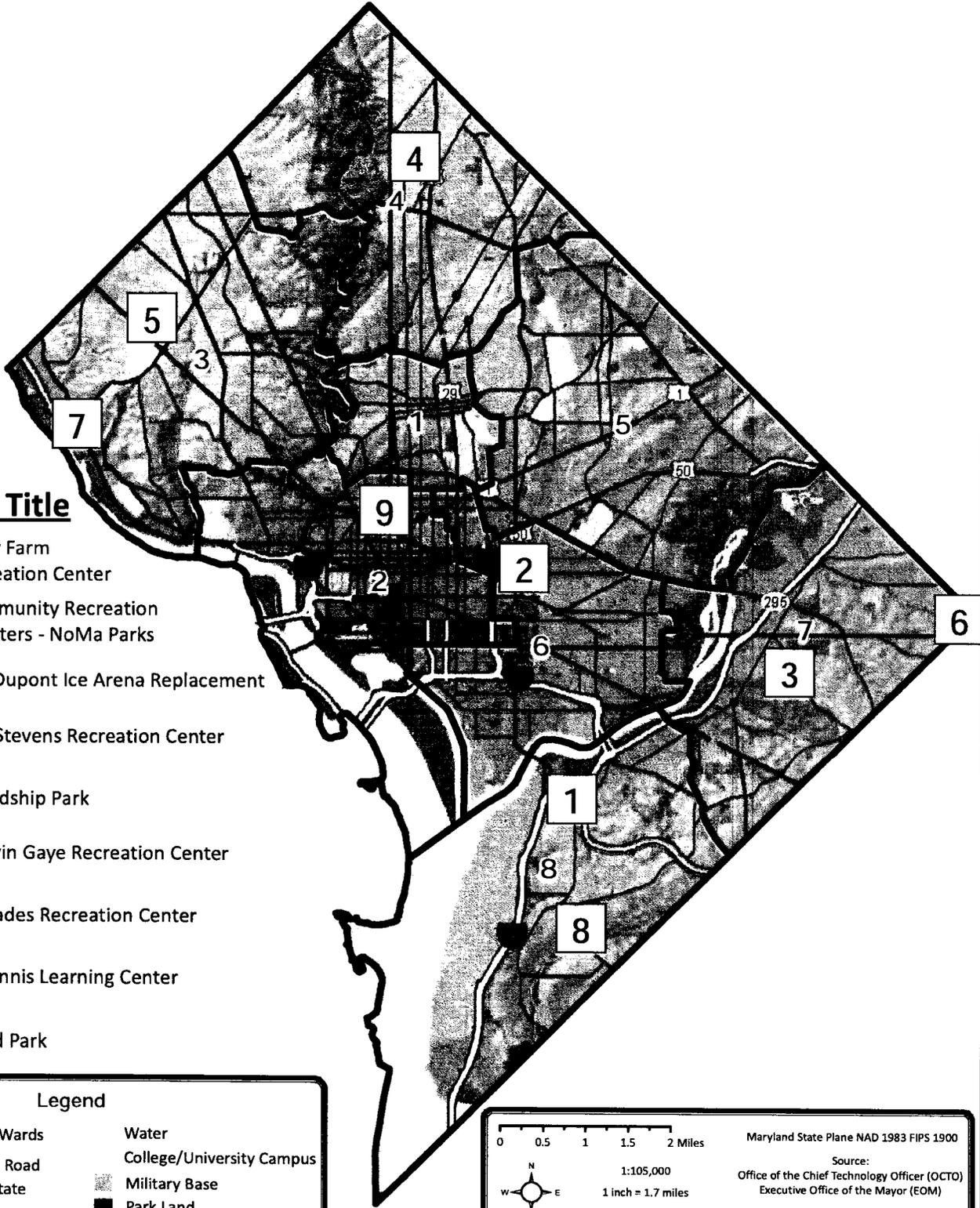
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	250,048	157,779	22,096	64,854	5,320	51,191	35,385	20,000	16,000	9,500	18,375	150,432
Pay Go (0301)	8,914	3,695	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
<b>TOTALS</b>	<b>260,417</b>	<b>162,399</b>	<b>22,401</b>	<b>66,782</b>	<b>8,834</b>	<b>51,491</b>	<b>35,665</b>	<b>20,300</b>	<b>16,300</b>	<b>14,800</b>	<b>18,675</b>	<b>157,232</b>

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
		<b>TOTAL</b>	<b>2,782</b>	<b>3,037</b>	<b>3,203</b>	<b>3,401</b>	<b>3,571</b>	<b>1,832</b>	<b>17,826</b>

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

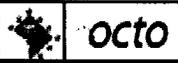
Source:  
Office of the Chief Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)

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
<b>TOTALS</b>	<b>1,758</b>	<b>182</b>	<b>390</b>	<b>73</b>	<b>1,113</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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
<b>TOTALS</b>	<b>1,758</b>	<b>182</b>	<b>390</b>	<b>73</b>	<b>1,113</b>		<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 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-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
<b>TOTALS</b>	<b>1,315</b>	<b>1,016</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>6,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,385</b>

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
<b>TOTALS</b>	<b>1,315</b>	<b>1,016</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>6,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,385</b>

### 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 2020	FY 2021			
Personnel Services	510	536	562	590	620	651										3,469	
Materials/Supplies	8	8	8	9	9	10										52	
Fixed Costs	92	97	102	107	112	118										627	
Contractual Services	28	29	31	32	34	35										189	
IT	8	9	9	10	10	10										56	
Equipment	31	33	34	32	38	40										208	
<b>TOTAL</b>	<b>677</b>	<b>711</b>	<b>746</b>	<b>780</b>	<b>823</b>	<b>864</b>										<b>4,601</b>	

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY		Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	0	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	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
<b>TOTALS</b>	<b>750</b>	<b>7</b>	<b>13</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>8,000</b>	<b>9,500</b>	<b>375</b>	<b>20,375</b>

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
<b>TOTALS</b>	<b>750</b>	<b>7</b>	<b>13</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>8,000</b>	<b>9,500</b>	<b>375</b>	<b>20,375</b>

## 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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)

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	500	0	0	0	0	0	500
(04) Construction	300	0	300	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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)	300	0	300	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data		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
<b>TOTALS</b>	<b>5,000</b>	<b>48</b>	<b>151</b>	<b>4,767</b>	<b>34</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/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
<b>TOTALS</b>	<b>5,000</b>	<b>48</b>	<b>151</b>	<b>4,767</b>	<b>34</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data		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
		<b>TOTAL</b>	<b>127</b>	<b>133</b>	<b>139</b>	<b>147</b>	<b>154</b>	<b>162</b>	<b>862</b>

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
<b>TOTALS</b>	<b>6,874</b>	<b>1,833</b>	<b>3,867</b>	<b>809</b>	<b>366</b>	<b>5,885</b>	<b>2,665</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>9,750</b>

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
<b>TOTALS</b>	<b>6,874</b>	<b>1,833</b>	<b>3,867</b>	<b>809</b>	<b>366</b>	<b>5,885</b>	<b>2,665</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>9,750</b>

### 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
<b>TOTAL</b>	<b>98</b>	<b>102</b>	<b>107</b>	<b>113</b>	<b>119</b>	<b>124</b>	<b>663</b>

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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**

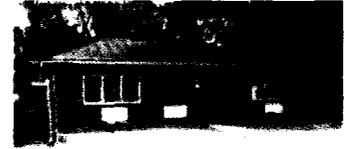
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

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

# AM0-QI237-MARVIN GAYE RECREATION CENTER

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



**Description:**

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

**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
<b>TOTALS</b>	<b>2,290</b>	<b>149</b>	<b>20</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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
<b>TOTALS</b>	<b>2,290</b>	<b>149</b>	<b>20</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**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
<b>TOTAL</b>	<b>93</b>	<b>98</b>	<b>103</b>	<b>147</b>	<b>114</b>	<b>0</b>	<b>555</b>

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 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
<b>TOTALS</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621</b>

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
<b>TOTALS</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621</b>

### 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
<b>TOTALS</b>	<b>9</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>	<b>50,000</b>

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
<b>TOTALS</b>	<b>9</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>	<b>50,000</b>

### 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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
<b>TOTALS</b>	<b>31,934</b>	<b>3,518</b>	<b>8,772</b>	<b>15,813</b>	<b>3,830</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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
<b>TOTALS</b>	<b>31,934</b>	<b>3,518</b>	<b>8,772</b>	<b>15,813</b>	<b>3,830</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

### 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
<b>TOTALS</b>	<b>1,897</b>	<b>1,878</b>	<b>19</b>	<b>0</b>	<b>0</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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
<b>TOTALS</b>	<b>1,897</b>	<b>1,878</b>	<b>19</b>	<b>0</b>	<b>0</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 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
<b>TOTALS</b>	<b>700</b>	<b>125</b>	<b>558</b>	<b>0</b>	<b>17</b>	<b>12,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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
<b>TOTALS</b>	<b>700</b>	<b>125</b>	<b>558</b>	<b>0</b>	<b>17</b>	<b>12,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**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)

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	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
<b>TOTALS</b>	<b>529</b>	<b>450</b>	<b>77</b>	<b>0</b>	<b>1</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>

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)	529	450	77	0	1	3,000	3,000	0	3,000	0	3,000	12,000
<b>TOTALS</b>	<b>529</b>	<b>450</b>	<b>77</b>	<b>0</b>	<b>1</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>

## 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
Contractual Services	75	79	83	87	91	96	510
Equipment	38	39	41	43	46	48	255
<b>TOTAL</b>	<b>112</b>	<b>118</b>	<b>124</b>	<b>130</b>	<b>137</b>	<b>144</b>	<b>765</b>

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 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**

<b>Expenditure (+) or Cost Reduction (-)</b>	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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### 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 (-)**  
 No estimated operating impact

### Milestone Data

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

### Projected

### Actual

### 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)

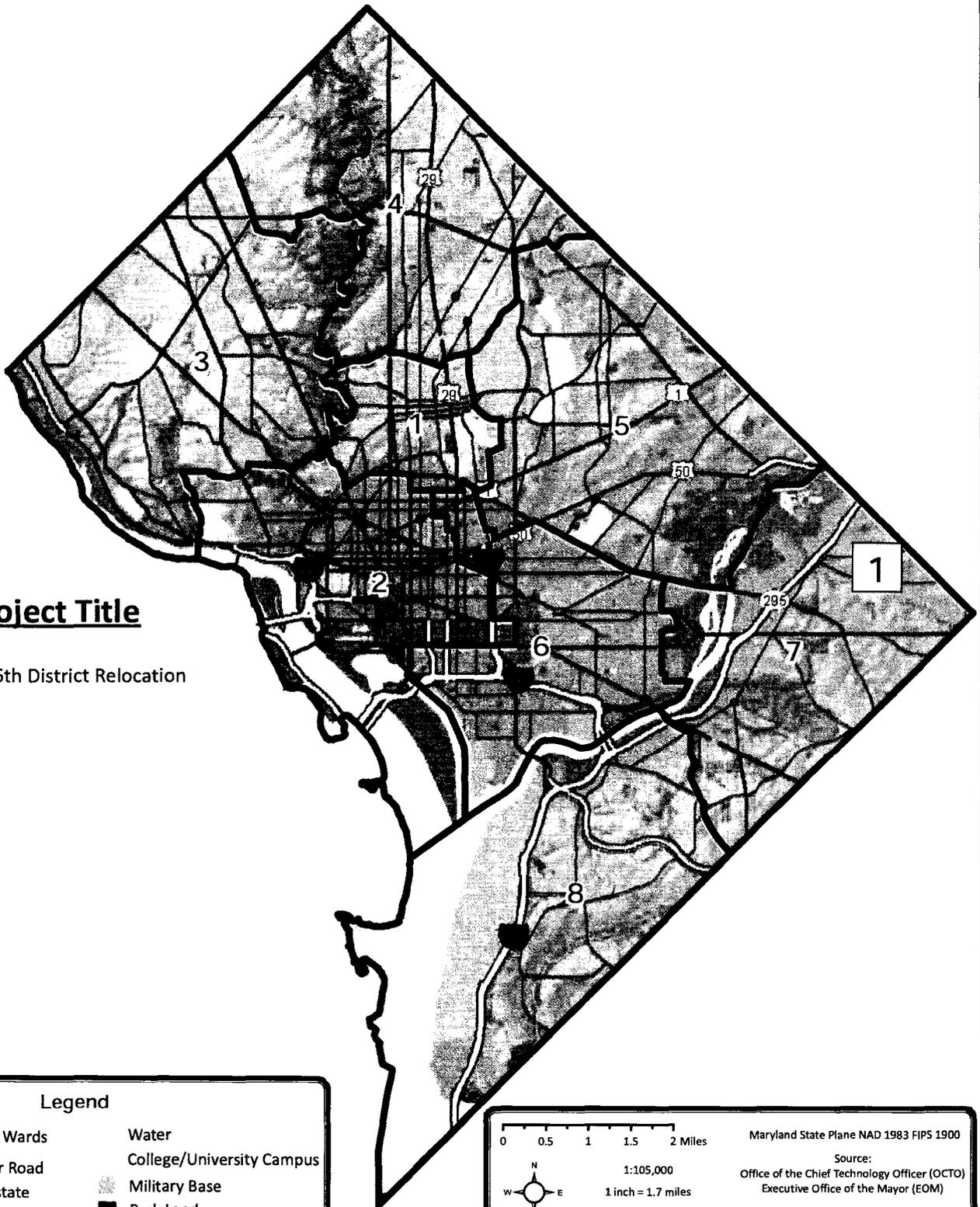
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	2,395	1,273	846	4	272	136	0	0	0	0	0	136
(02) SITE	1,056	529	112	0	415	0	0	0	0	0	0	0
(03) Project Management	4,849	371	0	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
<b>TOTALS</b>	<b>141,288</b>	<b>107,343</b>	<b>16,310</b>	<b>404</b>	<b>17,230</b>	<b>18,211</b>	<b>9,950</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,161</b>

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
<b>TOTALS</b>	<b>141,288</b>	<b>107,343</b>	<b>16,310</b>	<b>404</b>	<b>17,230</b>	<b>18,211</b>	<b>9,950</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,161</b>

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	1999	No estimated operating impact						
Original 6-Year Budget Authority	167,963							
Budget Authority Thru FY 2013	181,329							
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	-92							
Current FY 2013 Budget Authority	181,237							
Budget Authority Request for FY 2014	176,448							
Increase (Decrease)	-4,788							
Full Time Equivalent Data								
	Object	FTE	FY 2014 Budget	% of Project				
	Personal Services	1.0	136	0.7				
	Non Personal Services	0.0	18,075	99.3				



# 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

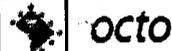
Source:  
Office of the Chief Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)

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
<b>TOTALS</b>	<b>10,000</b>	<b>141</b>	<b>859</b>	<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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
<b>TOTALS</b>	<b>10,000</b>	<b>141</b>	<b>859</b>	<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Additional Appropriation Data

First Appropriation FY	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
<b>TOTALS</b>	<b>12,137</b>	<b>3,787</b>	<b>898</b>	<b>100</b>	<b>7,352</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

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
<b>TOTALS</b>	<b>12,137</b>	<b>3,787</b>	<b>898</b>	<b>100</b>	<b>7,352</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### 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
<b>TOTALS</b>	<b>4,270</b>	<b>2,420</b>	<b>1,681</b>	<b>0</b>	<b>169</b>	<b>5,500</b>	<b>3,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>

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
<b>TOTALS</b>	<b>4,270</b>	<b>2,420</b>	<b>1,681</b>	<b>0</b>	<b>169</b>	<b>5,500</b>	<b>3,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>

### 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 49<sup>th</sup> 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 49<sup>th</sup> Street NE
- September 2012: New apparatus bay lighting for Engine 15, located at 2101 14<sup>th</sup> Street SE and Engine 16, located at 1018 13<sup>th</sup> 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)

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	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
<b>TOTALS</b>	<b>188,353</b>	<b>147,913</b>	<b>18,628</b>	<b>10,728</b>	<b>11,083</b>	<b>26,148</b>	<b>15,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,148</b>

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)	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
<b>TOTALS</b>	<b>188,353</b>	<b>147,913</b>	<b>18,628</b>	<b>10,728</b>	<b>11,083</b>	<b>26,148</b>	<b>15,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,148</b>

**Additional Appropriation Data**

First Appropriation FY	1998
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

**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							

**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
<b>TOTALS</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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
<b>TOTALS</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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						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	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
<b>TOTALS</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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)	1,201	0	0	0	1,201	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 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
<b>TOTALS</b>	<b>9,330</b>	<b>3,654</b>	<b>1,888</b>	<b>1,577</b>	<b>2,211</b>	<b>5,498</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,498</b>

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
<b>TOTALS</b>	<b>9,330</b>	<b>3,654</b>	<b>1,888</b>	<b>1,577</b>	<b>2,211</b>	<b>5,498</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,498</b>

### 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

# (FL0) DEPARTMENT OF CORRECTIONS

## **MISSION**

The Department of Corrections (DOC) provides a safe, secure, orderly and humane environment for the confinement of pretrial detainees and sentenced inmates while affording those in custody meaningful rehabilitative opportunities that will assist them to re-integrate constructively into the community.

## **BACKGROUND**

DOC operates the Central Detention Facility (CDF or DC Jail), and is responsible for the oversight of the contracted Central Treatment Facility (CTF) and four contracted half-way houses. CDF is located in southeast DC at 1901 D Street, SE, and was opened in 1976. It is a 450,000 square foot facility with capacity to house 2,164 inmates. The facility population includes pretrial detainees, and both sentenced misdemeanants and felons. Offenders include all custody levels, minimum to maximum security, mental health, high-profile and protective custody inmates. CDF has multiple complex building and high-tech security systems including 567 intelligent closed-circuit television cameras, 1,556 modern cell door systems in 18 housing units, three 540 kilowatt emergency generators, an HVAC system with four chillers, and an extensive plumbing and steam distribution system. In addition, CDF's footprint is in the process of being enlarged as a result of constructing a new Inmate Processing Center along with renovation of mission-critical communication systems such as the radio system, RFID system and telephone system.

## **CAPITAL PROGRAM OBJECTIVES**

1. Ensure safe, secure and hygienic working and living conditions for all Central Detention Facility inhabitants by implementing infrastructure and renovation projects that extend the useful life of the Central Detention Facility while satisfying correctional institutional standards and court orders.
2. Implement re-engineering and renovation projects to improve business processes.

## **RECENT ACCOMPLISHMENTS**

- Completed construction of cell door project. Renovated 1,556 cell doors and associated control systems under budget and before schedule (by a year).
- Awarded contract and broke ground on the \$20 million Inmate Processing Center (IPC) construction.
- Installed 338 new cameras and upgraded software.
- Awarded contract for design of phase-III camera installation.
- Completed renovation of exterior structure, including pressure cleaning, sealing pre-cast panels and caulking of windows.
- Renovated the complete steam return pipeline network.
- Completed comprehensive system assessment of HVAC system.
- Completed 80% work in data-center foot print expansion at the jail and supplementing HVAC system capacity.

**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	9,876	8,536	400	0	939	516	0	0	0	0	0	516
(03) Project Management	5,235	3,929	145	0	1,160	5,348	0	0	0	0	0	5,348
(04) Construction	60,995	43,928	13,900	0	3,167	3,836	2,000	1,250	0	0	0	7,086
(05) Equipment	7,542	5,298	926	66	1,252	1,500	0	0	0	0	0	1,500
(06) IT Requirements Development/Systems Design	2,953	2	655	1,545	750	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	2,740	39	83	2,217	401	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>89,340</b>	<b>61,733</b>	<b>16,110</b>	<b>3,827</b>	<b>7,670</b>	<b>11,200</b>	<b>2,000</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>

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)	76,175	58,349	14,689	0	3,138	9,700	2,000	1,250	0	0	0	12,950
Pay Go (0301)	11,765	3,384	1,339	3,761	3,280	0	0	0	0	0	0	0
Equipment Lease (0302)	1,400	0	82	66	1,252	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>89,340</b>	<b>61,733</b>	<b>16,110</b>	<b>3,827</b>	<b>7,670</b>	<b>11,200</b>	<b>2,000</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>

Additional Appropriation Data		Estimated Operating Impact Summary					
First Appropriation FY	2000	Expenditure (+) or Cost Reduction (-)					
Original 6-Year Budget Authority	71,277	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Budget Authority Thru FY 2013	102,533	No estimated operating impact					
FY 2013 Budget Authority Changes		Full Time Equivalent Data					
Reprogrammings YTD for FY 2013	7	Object	FTE	FY 2014 Budget	% of Project		
Current FY 2013 Budget Authority	102,540	Personal Services	5.0	624	5.6		
Budget Authority Request for FY 2014	103,790	Non Personal Services	0.0	10,576	94.4		
Increase (Decrease)	1,250						

## AM0-CEV01-DOC ELEVATOR REFURBISHMENT

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CEV01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$1,600,000

### Description:

This project was created to refurbish elevators at existing DOC buildings. Scope includes complete refurbishment including replacement of controllers and governors, and upgrade for ADA compliance.

### Justification:

Refurbishment of elevators on a regular basis is critically important to maintain the value of the District's assets and to ensure safety for the occupants.

### Progress Assessment:

TBD

### 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
(01) Design	0	0	0	0	0	156	0	0	0	0	0	156
(04) Construction	0	0	0	0	0	1,444	0	0	0	0	0	1,444
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,600
Budget Authority Thru FY 2013	1,600
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,600
Budget Authority Request for FY 2014	1,600
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)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	156	9.7
Non Personal Services	0.0	1,444	90.3

## AM0-CGN01-GENERAL RENOVATIONS AT DOC FACILITIES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CGN01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$3,250,000



### Description:

The Central Detention Facility (CDF) commonly known as the DC Jail, is an approximately 450,000 square foot facility that is comprised of eighteen cell blocks that house inmates as well as an Administration Building that provides services to the inmates, visitors and operations staff.

This project's scope involves the renovation and retrofitting of the various systems that support DOC Facilities. This includes security, hvac, windows, roof, mechanical, electrical, elevator/escalator, and energy.

### Justification:

The CDF was opened in 1976 and requires renovations to support the facility. This project aligns with SustainableDC Action: Built Environment 3.5.

### Progress Assessment:

TBD.

### Related Projects:

TBD.

(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	2,000	1,250	0	0	0	3,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

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	2,000	1,250	0	0	0	3,250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2013	2,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,000
Budget Authority Request for FY 2014	3,250
Increase (Decrease)	1,250

### 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-CR104-HVAC REPLACEMENT - DOC

**Agency:** DEPARTMENT OF CORRECTIONS (FLO)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CR104  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$17,306,000



## Description:

The heating, ventilation and air-conditioning system at the correctional detention facility has been in disrepair for years. Additionally, the water supply to the facility has been extremely problematic. The main booster pumps are at the end of their useful life and no filters, softeners or strainers are installed on the system. All work that was part of the original contract has been completed. However, in order for the system to perform in accordance with the design parameters and deliver the requisite amount of air in the cellblocks, additional fine tuning is necessary; four large rooftop duct fittings need to be replaced, transitions from the large rooftop units need to be modified and final air and water balancing needs to be done for the system to work properly. Chiller, steam station and associated piping overhaul is also included.

## Justification:

Air handling units serving the cellblocks are located in the respective mechanical rooms, which are very congested and in an extremely dilapidated state. All old HVAC equipment and the pneumatic controls have not really worked in years without constant trouble and attention. That caused the air quality in the jail, including CO2 levels, air flow, air temperature and humidity to go beyond acceptable levels. This project aligns with SustainableDC Action: Energy 1.4.

## Progress Assessment:

On-going project.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	923	601	68	0	254	360	0	0	0	0	0	360
(03) Project Management	1,228	422	6	0	800	5,240	0	0	0	0	0	5,240
(04) Construction	9,555	9,391	155	0	9	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,706</b>	<b>10,414</b>	<b>229</b>	<b>0</b>	<b>1,063</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

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)	11,706	10,414	229	0	1,063	5,600	0	0	0	0	0	5,600
<b>TOTALS</b>	<b>11,706</b>	<b>10,414</b>	<b>229</b>	<b>0</b>	<b>1,063</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2013	17,064
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	242
Current FY 2013 Budget Authority	17,306
Budget Authority Request for FY 2014	17,306
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)		
Design Complete (FY)		
Construction Start (FY)	04/02/2001	04/02/2001
Construction Complete (FY)	10/31/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	3.0	360	6.4
Non Personal Services	0.0	5,240	93.6

# AM0-CRF01-ROOF REFURBISHMENT AT DOC FACILITIES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CRF01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$2,500,000

**Description:**  
 Perform roof upgrades as needed on all DOC-owned facilities and install green roofs on some. The work will include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

**Justification:**  
 Many roofs are at the end of their useful lives and need upgrades. Roof retrofits provide a cost-effective opportunity to reduce District energy use while simultaneously improving thermal comfort and air quality. This project aligns with SustainableDC Action: Built Environment 3.5.

**Progress Assessment:**  
 Ongoing.

**Related Projects:**  
 tbd

(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	0	0	0	0	0	108	0	0	0	0	0	108
(04) Construction	0	0	0	0	0	2,392	0	0	0	0	0	2,392
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,500
Budget Authority Thru FY 2013	2,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,500
Budget Authority Request for FY 2014	2,500
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)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	108	4.3
Non Personal Services	0.0	2,392	95.7

# (JZ0) DEPART OF YOUTH REHABILITATION SERVICES

## **MISSION**

DC Department of Youth Rehabilitation Services (DYRS) improves public safety and gives court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most homelike environment consistent with public safety.

## **SCOPE**

DYRS is the juvenile justice agency for the District and is responsible for the supervision, confinement, treatment, and support services for court-involved youth.

The Department is responsible for the supervision, custody, and care of young people charged with a delinquent act in the District in one of the following circumstances:

- Detained in a DYRS facility while awaiting adjudication.
- Committed to DYRS by a DC Family Court judge following adjudication.

## **RECENT ACCOMPLISHMENTS**

### **New Beginnings Youth Development Center**

- Designed, procured, and implemented a Personal Alarm Duress System (PADS) campus-wide;
- Replaced and upgraded housing unit patio walls to detention-grade HM frames, doors, and hardware;
- Replaced and upgraded two gym doors to a detention-grade frame, door and hardware; and,
- Replaced and upgraded double door from Administration to Culinary to a detention-grade frame, door, and hardware.

### **Youth Services Center (YSC)**

- Designed and installed a new retaining wall grade-beam system to stabilize the retaining wall structure and water leakage to the adjacent new housing development; and,
- Engaged a security consultant to evaluate YSC's surveillance system and make proven net recommendations (in progress and ongoing).

**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	4,329	3,729	600	0	0	500	0	0	0	0	0	500
(03) Project Management	1,877	1,627	0	0	250	0	0	0	0	0	0	0
(04) Construction	48,936	43,832	4,759	0	345	1,450	0	0	0	0	0	1,450
(05) Equipment	1,445	153	97	332	863	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>56,587</b>	<b>49,340</b>	<b>5,456</b>	<b>332</b>	<b>1,458</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

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)	53,423	48,192	4,981	0	250	1,950	0	0	0	0	0	1,950
Pay Go (0301)	1,872	1,148	378	0	345	0	0	0	0	0	0	0
Equipment Lease (0302)	1,292	0	97	332	863	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>56,587</b>	<b>49,340</b>	<b>5,456</b>	<b>332</b>	<b>1,458</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2006	<b>Expenditure (+) or Cost Reduction (-)</b>						<b>6 Yr Total</b>
Original 6-Year Budget Authority	34,400	No estimated operating impact						
Budget Authority Thru FY 2013	49,687							
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	6,900							
Current FY 2013 Budget Authority	56,587							
Budget Authority Request for FY 2014	58,537							
Increase (Decrease)	1,950							

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

## AM0-SH734-BACKUP GENERATOR

**Agency:** DEPART OF YOUTH REHABILITATION SERVICES (JZ0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SH734  
**Ward:**  
**Location:** 8400 RIVER ROAD, LAUREL, MD  
**Facility Name or Identifier:** OAK HILL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$1,000,000

### Description:

New Beginnings is a 24/7 secure residential facility that requires power at all times. Presently, the housing units, culinary, and educational areas of the facility are connected to a single backup generator. However, the single generator does not have the capacity to support connection of the administration building and key administrative support functions. The requested action is necessary in order to avoid the loss of power during outages caused by natural occurrences which directly impacts on critical service delivery to youth and staff including Human Resources, Procurement and other key administrative support functions of the agency. Further, the additional generator will provide backup to the existing generator should it fail; thereby assuring continued power to total operations with no impact on resident life and key support functions. DYRS has identified this item as essential, in its Emergency Continuation of Operations Plan (COOP); a high priority for the agency.

### Justification:

The cost to connect the administrative functions alone without redundant protection would be \$250,000. Without this project, the only alternative is to instruct staff to telecommute during extended power outages and/or temporarily relocate staff to an alternative worksite

### 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	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data		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								
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			
			Object	FTE	FY 2014 Budget	% of Project
Environmental Approvals				0.0	0	0.0
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	1,000	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

# AM0-SH737-HVAC REPLACEMENT

**Agency:** DEPART OF YOUTH REHABILITATION SERVICES (JZ0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SH737  
**Ward:** 5  
**Location:** 1000 MT. OLIVET ROAD NE,  
**Facility Name or Identifier:** YOUTH SERVICES CENTER  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$250,000

**Description:**

The AC system at the Youth Services Center is to be replaced, to include chillers and condensers.

**Justification:**

The existing AC system often fails at temperatures above 95. Each year DYRS replaces 4 – 5 of 12 compressors due to failure. Replacing the AC system will ensure that the quality of life for youth residents is not impacted during high degree weather conditions.

**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	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**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	250
Increase (Decrease)	250

**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	250	100.0

## AM0-SH736-MT. OLIVET FACILITY

**Agency:** DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZ0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SH736  
**Ward:** 5  
**Location:** 1000 MT. OLIVET ROAD NE  
**Facility Name or Identifier:** YOUTH SERVICES CENTER  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$200,000

### Description:

Roof replacement is necessary at the Youth Services Center (YSC) due to noticeable water and moisture getting into the facility during periods of rain and snow.

### Justification:

Water damage can result in physical plant damage and may also result in harmful mold forming in the walls, thus compromising the quality of life for staff and youth.

### Progress Assessment:

This is a 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
(04) Construction	0	0	0	0	0	200	0	0	0	0	0	200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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	200	0	0	0	0	0	200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### 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	200
Increase (Decrease)	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	200	100.0

**AM0-SH735-RIVER ROAD ENTRANCE**

**Agency:** DEPART OF YOUTH REHABILITATION SERVICES (JZ0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SH735  
**Ward:**  
**Location:** 8400 RIVER ROAD, LAUREL, MD  
**Facility Name or Identifier:** OAK HILL  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$500,000

**Description:**

Construct a Gatehouse at the River Road entrance to New Beginnings with electrical gates and full connectivity to the existing security system at the main facility. The existing “small box” of a gatehouse is inadequate, as are the current manual methods of operations at this critical entry post. The gatehouse should be constructed with appropriate space, electricity, ac/heating, restroom, lighting, monitors and connectivity to the New Beginnings central control unit for continuous surveillance. Staff should have the ability to open/close the electronic gate from inside the gatehouse. As well, the central control center should have the ability to operate the electronic gate. Additionally, the immediate area around the gatehouse should be landscaped and designed to provide an appropriate curbside appeal.

**Justification:**

Failure to make improvements at this critical access point, compromises the safety and security of youth and staff at New Beginnings, due to increased general public access to the campus. Additionally, the current “small box” of a gatehouse does not provide working conditions in compliance with relevant Building and Accessibility Codes.

**Progress Assessment:**

N/A.

**Related Projects:**

na

(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	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data			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										
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			
			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	500	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

# (UC0) OFFICE OF UNIFIED COMMUNICATIONS

## **MISSION**

The Office of Unified Communications (OUC) delivers world-class customer service to the residents, visitors, and other stakeholders of the District with efficient, professional, and cost-effective responses to emergency, non-emergency, and city service requests.

## **BACKGROUND**

The OUC is responsible for operating and maintaining the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC). The OUC is also responsible for the public safety communications and infrastructure, including 311 and 311, Police/Fire/EMS dispatching, call handling and related call-taking operations. These systems are vital to the public safety and customer service operations of the District of Columbia and are expected to be continuously operational with minimal to zero annual downtime. The comprehensive unified communication systems consist of the latest technologies in the areas of 311/311 telephony systems, radio system, computer-aided-dispatch (CAD), digital voice logging recording (DVL), Mobile Data Computing (MDC), and Citizen Relationship Management (CRM). These fully redundant systems provide continuous service, including:

- 1.3 million 311 emergency calls and 2.5 million 311 non-emergency/city service calls annually;
- 11 million annual radio calls and 32 million annual radio transmissions;
- 9,600 radios and 1,000 mobile data computers and dispatch applications citywide;
- 900,000 annual computer-aided-dispatch events for MPD and FEMS;
- 400,000 service requests annually; and
- Digital records of all emergency and city service voice/radio transmissions.

## **CAPITAL PROGRAM OBJECTIVES**

Improve public safety communications, including emergency dispatch and call-taking, and city service requests by maintaining and upgrading technology systems to meet the highest industry standards. The OUC is responsible for upgrading and replacing the technology of the public safety agencies.

In the coming fiscal years, the OUC will be working on:

- Environmental and Power Upgrades to 911/311 Communication & Data Center Sites: The OUC will replace and upgrade backup environmental and power equipment at radio communication sites and the 911/311 call center. Upgrades include HVAC, Generator, UPS, and power switch gear (PSCC).
- Integration of Citywide Security Cameras With CAD System: This project consists of connecting the security cameras and systems in the city to the CAD system for use by both dispatchers and call takers as well as units in the field.
- Mobile Data Terminal Upgrades and Licenses: The OUC will procure new MDC hardware and associated application licenses to replace end-of-life devices currently in use by the DC Public Safety fleet.
- Implementation of Next Generation 911: The implementation of Next Generation 911 (NG911) call-taking will enable the ability to receive text messages and video in emergency situations from callers.
- Design and Coordination of Public Safety Wireless Network: This project consists of supporting the design and coordination for implementing a public safety dedicated broadband network in collaboration with FCC and the United States Department of Commerce National Telecommunications and Information Administration through FirstNet.
- Secondary 911/311 Call Center Reconfiguration and Enhancements: The OUC will redesign the PSCC to accommodate 911 and 311 operations in a long-term COOP situation.
- Secondary Redundant Power Feed To The UCC: Per 911 industry best practices, this project would create another line of underground power provided to the Unified Communications Center (UCC) from PEPSCO.

## **RECENT ACCOMPLISHMENTS**

- OUC completed P25 Mobile Radio System Upgrade and Migration of 4,800 radios for MPD: This provided MPD access to the latest radio system capabilities and enhanced interoperability with regional partners.
- OUC completed the Fire Station Alerting System Replacement:
- 311 Call Back Assist: This project upgraded and enhanced the 311 telephony system by adding a fully resilient Avaya Experience Portal system combined with an Avaya SIP Session Manager and Call-Back Assist service application.

**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	1,000	739	260	0	1	0	0	0	0	0	0	0
(03) Project Management	450	394	55	0	1	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	6,000	1,000	0	0	0	0	7,000
(05) Equipment	36,271	27,211	8,388	197	475	0	0	0	0	0	0	0
(07) IT Development & Testing	0	0	0	0	0	25,000	2,000	1,000	0	0	0	28,000
<b>TOTALS</b>	<b>37,721</b>	<b>28,344</b>	<b>8,703</b>	<b>197</b>	<b>477</b>	<b>31,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

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)	13,765	7,820	5,523	197	225	31,000	3,000	1,000	0	0	0	35,000
Equipment Lease (0302)	23,956	20,524	3,179	0	252	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>37,721</b>	<b>28,344</b>	<b>8,703</b>	<b>197</b>	<b>477</b>	<b>31,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2008	<b>Expenditure (+) or Cost Reduction (-)</b>						<b>6 Yr Total</b>
Original 6-Year Budget Authority	61,900	No estimated operating impact						
Budget Authority Thru FY 2013	62,221							
FY 2013 Budget Authority Changes	0	<b>Full Time Equivalent Data</b>						
Current FY 2013 Budget Authority	62,221	<b>Object</b>						
Budget Authority Request for FY 2014	72,721	<b>FTE</b>	<b>FY 2014 Budget</b>	<b>% of Project</b>				
Increase (Decrease)	10,500	Personal Services	0.0	0	0.0			
		Non Personal Services	0.0	31,000	100.0			

# AM0-PL403-UNDERGROUND COMMERCIAL POWER FEED TO UCC

**Agency:** OFFICE OF UNIFIED COMMUNICATIONS (UC0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL403  
**Ward:**  
**Location:** 2720 MARTIN LUTHER KING, JR. AVE. SE  
**Facility Name or Identifier:** UNIFIED COMMUNICATIONS CENTER  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$7,000,000

## Description:

This project adds an underground commercial power feed from a grid other than the one currently servicing the Unified Communications Center (UCC). It will reduce the facility's exposure to disrupted commercial power. The facility houses the Office of Unified Communications' emergency and non-emergency call centers, the Homeland Security and Emergency Management Agency's Emergency Operations Center (EOC), and serves as the Mayor's Disaster Hub in incidents of natural and man-made disasters.

## Justification:

In the construction of UCC, an underground power source was eliminated because it was deemed too cost-prohibitive. However, the recent earthquake, hurricanes, and numerous power outages have exemplified not only why the UCC should be serviced by an underground commercial power source, but also why that source should come from an alternative grid. The UCC houses many critical emergency components during crucial time periods; it is imperative that the facility protect itself against acts of terrorism, natural disasters, and accidental events.

## Progress Assessment:

This is a new project.

## Related Projects:

N/A

(Dollars in Thousands)

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

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	1,000	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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								
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	7,000							
Increase (Decrease)	7,000							

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	6,000	100.0
Design Complete (FY)					
Construction Start (FY)					
Construction Complete (FY)					
Closeout (FY)					