

# (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, 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**

- Provide accessible, safe and nurturing environments for recreation and learning.
- Provide sustainable outdoor green and recreational spaces.
- Enhance customer experience by upgrading and maintaining existing facilities.
- Align the capital budget to ensure funding of projects from planning and design, through construction.

## **HIGHLIGHTS OF RECENT ACCOMPLISHMENTS**

***New recreation centers:*** Completed 5 new or renovated recreation centers at Chevy Chase Recreation Center, Guy Mason Community Center, Bald Eagle Recreation Center, New York Avenue, and Rosedale Community Center

***Renovated playgrounds and parks:*** Completed new parks and playgrounds at Shepherd Field, Dakota Playground, Justice Park, 1st and Florida, 11th and Monroe, 7th and N, New York Avenue, and Parkview

***Renovated play courts:*** Completed resurfacing of play courts at 1st and Florida, Parkview, and Rosedale Community Center

***New fields:*** New athletic fields at Bald Eagle Recreation Center, Rosedale Community Center, Parkview, Shepherd Field

**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 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 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 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	15,173	9,584	499	1,757	3,333	380	0	0	0	0	0	380
(02) SITE	0	0	0	0	0	3,125	0	0	0	0	0	3,125
(03) Project Management	15,749	11,345	1,143	250	3,011	300	0	0	0	0	0	300
(04) Construction	168,344	98,529	25,408	4,089	40,319	25,393	17,270	3,185	10,335	20,453	98	76,735
(05) Equipment	6,622	5,762	114	105	641	150	0	0	0	0	0	150
<b>TOTALS</b>	<b>205,888</b>	<b>125,220</b>	<b>27,164</b>	<b>6,200</b>	<b>47,303</b>	<b>29,348</b>	<b>17,270</b>	<b>3,185</b>	<b>10,335</b>	<b>20,453</b>	<b>98</b>	<b>80,690</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	200,729	120,772	27,016	6,095	46,845	29,348	17,270	3,185	7,750	16,303	98	73,955
Pay Go (0301)	4,115	4,070	43	0	2	0	0	0	2,585	4,150	0	6,735
Equipment Lease (0302)	927	378	105	105	339	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	117	0	0	0	117	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>205,888</b>	<b>125,220</b>	<b>27,164</b>	<b>6,200</b>	<b>47,303</b>	<b>29,348</b>	<b>17,270</b>	<b>3,185</b>	<b>10,335</b>	<b>20,453</b>	<b>98</b>	<b>80,690</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						6 Year Total
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
First Appropriation FY		1998							
Original 6-Year Budget Authority		338,849							
Budget Authority Thru FY 2012		310,463							
FY 2012 Budget Authority Changes									
REPROGRAMMING 19-136 APPROVED		-162							
REPROGRAMMING 19-138 APPROVED		1,823							
Current FY 2012 Budget Authority		312,124							
Budget Authority Request for FY 2013		288,151							
Increase (Decrease)		-23,973							
			<b>Full Time Equivalent Data</b>						
			<b>Object</b>	<b>FTE</b>	<b>FY 2013 Budget</b>				<b>% of Project</b>
			Personal Services	0.0	0				0.0
			Non Personal Services	0.0	29,348				100.0

# AM0-BSM37-BENNING STODDERT MODERNIZATION

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** BSM37  
**Ward:** 7  
**Location:** 100 STODDERT PL, SE  
**Facility Name or Identifier:** BENNING STODDERT  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,750,000

**Description:**

This project will modernize the Benning Stoddert Recreation Center and surrounding site. The renovation will allow DPR to better serve the community with a modernized facility.

**Justification:**

n

**Progress Assessment:**

n

**Related Projects:**

n

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0		300	0	0	0	0	0	300
(03) Project Management	0	0	0	0	0		300	0	0	0	0	0	300
(04) Construction	0	0	0	0	0		6,000	0	0	0	0	0	6,000
(05) Equipment	0	0	0	0	0		150	0	0	0	0	0	150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		6,750	0	0	0	0	0	6,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	6,750

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget
Personal Services	0.0	0
Non Personal Services	0.0	6,750

# AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

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

**Description:**

Design development for the modernization and possible expansion of the Ft. Dupont Ice Arena in Ward 7.

**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:**

tbd

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

## AM0-QE511-ADA COMPLIANCE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QE511  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** N/A  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,108,000

### 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, ensuring accessible restrooms.

### Progress Assessment:

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

### Related Projects:

none

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	66	0	0	64	2	80	0	0	0	0	0	80
(03) Project Management	36	0	0	0	36	0	0	0	0	0	0	0
(04) Construction	155	117	0	0	39	1,420	3,000	600	6,750	4,000	0	15,770
<b>TOTALS</b>	<b>258</b>	<b>117</b>	<b>0</b>	<b>64</b>	<b>76</b>	<b>1,500</b>	<b>3,000</b>	<b>600</b>	<b>6,750</b>	<b>4,000</b>	<b>0</b>	<b>15,850</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	258	117	0	64	76	1,500	3,000	600	6,750	4,000	0	15,850
<b>TOTALS</b>	<b>258</b>	<b>117</b>	<b>0</b>	<b>64</b>	<b>76</b>	<b>1,500</b>	<b>3,000</b>	<b>600</b>	<b>6,750</b>	<b>4,000</b>	<b>0</b>	<b>15,850</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Thru FY 2012	4,358
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	4,358
Budget Authority Request for FY 2013	16,108
Increase (Decrease)	11,750

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

# HA0-QJ801-FRIENDSHIP PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QJ801  
**Ward:** 3  
**Location:** 4500 VAN NESS STREET NW  
**Facility Name or Identifier:** FRIENDSHIP PARK  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$8,000,000

**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.

**Progress Assessment:**

This project has not started as of yet.

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,500	0	0	0	3,500	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,500	0	0	0	3,500	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2010
Original 6-Year Budget Authority	5,750
Budget Authority Thru FY 2012	3,500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,500
Budget Authority Request for FY 2013	5,000
Increase (Decrease)	1,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2011	
Design Complete (FY)	12/31/2011	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

# AM0-QJ901-PURCHASE BOYS AND GIRLS CLUBS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QJ901  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** BOYS AND GIRLS CLUBS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$23,350,000

**Description:**

Acquisition and redevelopment of three recreational facilities: Eastern Branch (Ward 6), Jelleff (ward 3) and #10 (Ward 1).

**Justification:**

This is a purchase agreement between DPR and the Boys and Girls Club.

**Progress Assessment:**

Purchase of the properties is complete. DPR is upgrading the facilities. The final payment will be made in October 2012.

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(02) SITE	0	0	0	0	0	3,125	0	0	0	0	0	3,125
(04) Construction	90	34	30	25	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>90</b>	<b>34</b>	<b>30</b>	<b>25</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	90	34	30	25	0	3,125	0	0	0	0	0	3,125
<b>TOTALS</b>	<b>90</b>	<b>34</b>	<b>30</b>	<b>25</b>	<b>0</b>	<b>3,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	90
Budget Authority Thru FY 2012	90
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	90
Budget Authority Request for FY 2013	3,215
Increase (Decrease)	3,125

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,125	100.0

# AM0-QM601-RAYMOND RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QM601  
**Ward:** 1  
**Location:** 915 SPRING ROAD NW  
**Facility Name or Identifier:** RAYMOND RECREATION CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:** \$12,585,000



## Description:

The recreation center at Raymond is too small for the community it serves. DPR is working with OPEFM to construct a new recreation center co-located with Raymond Elementary School, as well as new outdoor recreation space. The new facility will include a gymnasium; fitness room; computer labs; and multi-purpose space. New outdoor facilities will include playgrounds and play courts.

## Justification:

The project is necessary to address recent growth and development in the community, as well as to expand programs and services available to residents. The community currently lacks the recreational and educational amenities needed to serve its population.

## Progress Assessment:

This project is under design. Construction started in early 2011.

## Related Projects:

none

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	5	0	0	0	5	0	0	0	0	0	0	0
(03) Project Management	29	-1	0	0	30	0	0	0	0	0	0	0
(04) Construction	10,050	375	8,837	0	839	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>10,085</b>	<b>374</b>	<b>8,837</b>	<b>0</b>	<b>875</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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10,085	374	8,837	0	875	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>10,085</b>	<b>374</b>	<b>8,837</b>	<b>0</b>	<b>875</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	2012
Original 6-Year Budget Authority	10,085
Budget Authority Thru FY 2012	10,085
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,085
Budget Authority Request for FY 2013	12,585
Increase (Decrease)	2,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

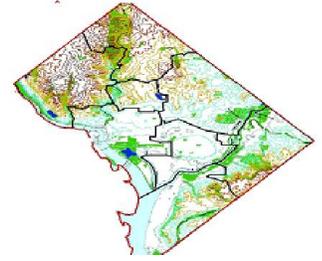
	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/15/2010	02/26/2010
Design Complete (FY)	08/01/2010	
Construction Start (FY)	11/01/2010	
Construction Complete (FY)	12/01/2011	
Closeout (FY)	01/30/2011	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# AM0-QM802-COMMUNITY RECREATION CENTERS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QM802  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** N/A  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$48,895,000



## Description:

The Department of Parks and Recreation (DPR) intends to rehabilitate and renovate existing recreation facilities across the District. The rehabilitation is part of an ongoing effort by DPR to improve DPR's existing facility inventory to improve the recreational and educational opportunities offered by the Agency. The funding available through this capital project will be used to augment existing projects or address major deficiencies in the DPR capital budget. The scope of work for this project will include but not be limited to examination of existing conditions, construction document preparation, project management, field inspections, design, and construction.

## Justification:

DPR will assign projects to these funds in the out years. This will allow DPR to develop capital priorities when agency priorities are identified.

## Progress Assessment:

none

## Related Projects:

none

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	5	0	5	0	0		0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0		0	0	0	1,000	10,348	98	11,446
<b>TOTALS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,348</b>	<b>98</b>	<b>11,446</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5	0	5	0	0		0	0	0	1,000	10,348	98	11,446
<b>TOTALS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,348</b>	<b>98</b>	<b>11,446</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	40,005
Budget Authority Thru FY 2012	40,033
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-138 APPROVED	-28
Current FY 2012 Budget Authority	40,005
Budget Authority Request for FY 2013	11,451
Increase (Decrease)	-28,554

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

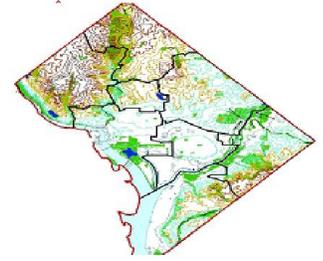
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2012	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2018	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QN401-WARD 2 PUBLIC PARK REHABILITATION

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN401  
**Ward:** 2  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** PARK REHAB  
**Status:** Ongoing Subprojects



**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$0

**Description:**

A number of parks in Ward 2 are in need of significant renovation to provide safe and enriching environments for District Residents. This project will allow DPR to redevelop the parks to modern standards. The scope of work for this project will include: (1) Public involvement; (2) Design; and (3) Construction of new park amenities within Ward 2.

**Justification:**

TBD

**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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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		
Budget Authority Thru FY 2012		
FY 2012 Budget Authority Changes		
REPROGRAMMING 19-138 APPROVED		-6
Current FY 2012 Budget Authority		
Budget Authority Request for FY 2013		
Increase (Decrease)		500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2014	

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN702  
**Ward:**  
**Location:** DISTRICT WIDE  
**Facility Name or Identifier:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$29,025,000



## Description:

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

## Justification:

Funding is needed to continually improve athletic fields, parks, and playgrounds across the District. These amenities are critical to DPR's mission to provide safe recreational opportunities for District residents.

## Progress Assessment:

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

## Related Projects:

This is a new project, which enhances the scope of existing project #QN701C, Athletic Field Improvements.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	375	11	234	0	129		0	0	0	0	0	0	0
(03) Project Management	70	-2	0	0	72		0	0	0	0	0	0	0
(04) Construction	763	58	267	52	387		0	3,000	0	0	0	0	3,000
<b>TOTALS</b>	<b>1,207</b>	<b>67</b>	<b>501</b>	<b>52</b>	<b>588</b>		<b>0</b>	<b>3,000</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						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,207	67	501	52	588		0	3,000	0	0	0	0	3,000
<b>TOTALS</b>	<b>1,207</b>	<b>67</b>	<b>501</b>	<b>52</b>	<b>588</b>		<b>0</b>	<b>3,000</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	1,207
Budget Authority Thru FY 2012	1,207
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	1,207
Budget Authority Request for FY 2013	4,207
Increase (Decrease)	3,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2017	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QN750-PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN750  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** VARIOUS LOCATIONS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$9,300,000

**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.

**Justification:**

Many playgrounds suffer from deferred maintenance and require replacement of out-dated equipment. The new playgrounds will all be ADA compliant.

**Progress Assessment:**

On-Going projects.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	9,300	0	0	0	0	0	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,300	0	0	0	0	0	9,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	9,300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,300	100.0

# AM0-QN751-FRANKLIN SQUARE PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN751  
**Ward:** 1  
**Location:** 14TH STREET & K STREET, NW  
**Facility Name or Identifier:** FRANKLIN SQUARE PARK  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$300,000

**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.

**Progress Assessment:**

New Project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

# AM0-QN752-SOUTHWEST PLAYGROUND IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN752  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$200,000

**Description:**

This project includes but is not limited to creating play space in Southwest.

**Justification:**

Approved By Council

**Progress Assessment:**

Approved By Council

**Related Projects:**

Approved By Council

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	200

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	200	100.0

# AM0-QN753-DOWNTOWN PLAYGROUND IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN753  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$500,000

**Description:**

This project supports creation of play space in Downtown Washington, DC.

**Justification:**

Residents of the downtown have few options for their children to play on nearby playgrounds.

**Progress Assessment:**

New Project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-QN754-LANSBURGH PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** QN754  
**Ward:** 6  
**Location:** 1098 DELAWARE AVE SW  
**Facility Name or Identifier:** LANSBURGH PARK  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$400,000

**Description:**

This project funds initial planning, design, and renovations to the Lansburgh Park in Ward 6.

**Justification:**

The park needs improvements to better serve residents.

**Progress Assessment:**

New Project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</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/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</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	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

# AM0-QS541-BARRY FARM RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE 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:** 50  
**Estimated Full Funding Cost:** \$18,000,000



## 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, fitness room, senior room, and a computer lab. Exterior elements include a new athletic field, outdoor 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.

## Progress Assessment:

As of February 2011, the project is in design development. This project was initiated with OPEFM and will be completed in partnership with DGS. A majority of the funding of this project will come from DMPED, but additional funds are needed to implement the full scope of the project.

## Related Projects:

none

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	1,315	335	980	0	0		0	2,685	0	0	0	0	2,685
<b>TOTALS</b>	<b>1,315</b>	<b>335</b>	<b>980</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,315	335	980	0	0		0	2,685	0	0	0	0	2,685
<b>TOTALS</b>	<b>1,315</b>	<b>335</b>	<b>980</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,315
Budget Authority Thru FY 2012	1,315
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	1,315
Budget Authority Request for FY 2013	4,000
Increase (Decrease)	2,685

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

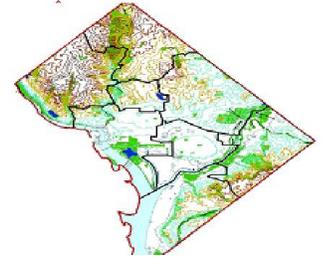
	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	10/01/2010
Design Complete (FY)	10/01/2011	
Construction Start (FY)	12/01/2011	
Construction Complete (FY)	12/30/2013	
Closeout (FY)	05/11/2013	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-RG001-GENERAL IMPROVEMENTS - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE 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:** \$92,589,000



## 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 the roof is beyond repair and requires 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	779	67	23	0	688	0	0	0	0	0	0	0
(03) Project Management	1,156	-4	1	0	1,159	0	0	0	0	0	0	0
(04) Construction	3,915	279	84	159	3,393	2,023	2,585	2,585	2,585	4,150	0	13,928
<b>TOTALS</b>	<b>5,849</b>	<b>342</b>	<b>108</b>	<b>159</b>	<b>5,240</b>	<b>2,023</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>4,150</b>	<b>0</b>	<b>13,928</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,849	342	108	159	5,240	2,023	2,585	2,585	0	0	0	7,193
Pay Go (0301)	0	0	0	0	0	0	0	0	2,585	4,150	0	6,735
<b>TOTALS</b>	<b>5,849</b>	<b>342</b>	<b>108</b>	<b>159</b>	<b>5,240</b>	<b>2,023</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>4,150</b>	<b>0</b>	<b>13,928</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,412
Budget Authority Thru FY 2012	66,412
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	66,412
Budget Authority Request for FY 2013	19,778
Increase (Decrease)	-46,635

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

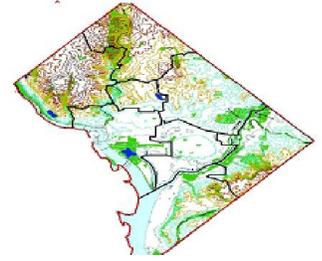
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2017	

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,023	100.0

# AM0-RG006-SWIMMING POOL REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** RG006  
**Ward:**  
**Location:** VARIOUS LOCATIONS  
**Facility Name or Identifier:** N/A  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$31,342,900



## 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 has requested additional swimming pool funding in FY12 - FY17. DPR's swimming pools are aging and in need of major renovation and replacement.

## 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 FY2011 is underway and plans have already started for 2012.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	280	84	0	0	197	0	0	0	0	0	0	0
(04) Construction	233	215	17	0	1	0	6,000	0	0	1,955	0	7,955
(05) Equipment	15	0	0	0	15	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>529</b>	<b>299</b>	<b>17</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>7,955</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	529	299	17	0	213	0	6,000	0	0	1,955	0	7,955
<b>TOTALS</b>	<b>529</b>	<b>299</b>	<b>17</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>7,955</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	529
Budget Authority Thru FY 2012	529
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	529
Budget Authority Request for FY 2013	8,484
Increase (Decrease)	7,955

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	09/30/2016	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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