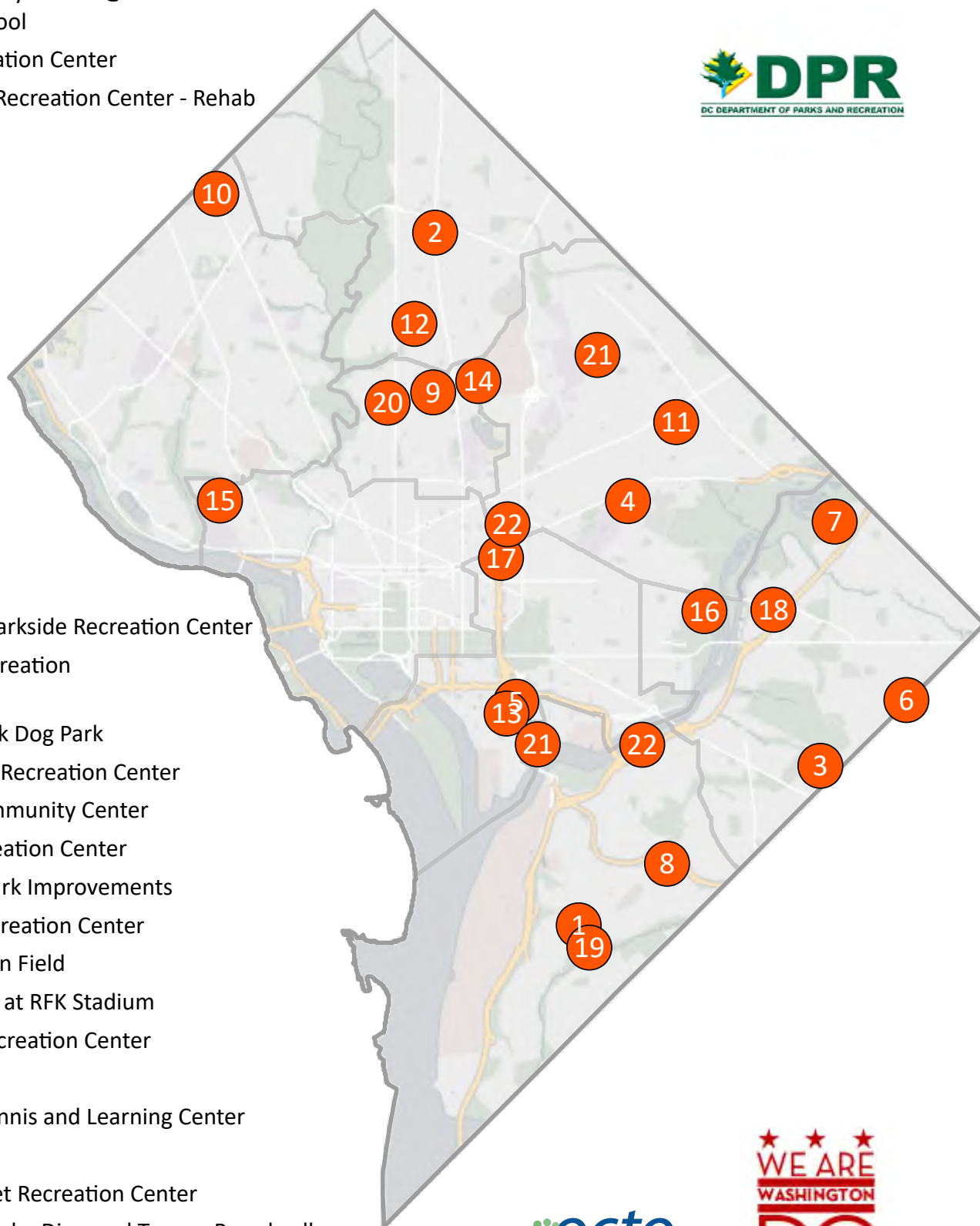


1. Congress Heights Modernization
2. Emery Heights Recreation Center
3. Fort Davis Recreation Center
4. New Community Center @ Crummell School
5. Randall Recreation Center
6. Benning Park Recreation Center - Rehab

Department of Parks and Recreation



7. Kenilworth Parkside Recreation Center
8. Douglass Recreation Center
9. 11th and Bark Dog Park
10. Chevy Chase Recreation Center
11. Langdon Community Center
12. Upshur Recreation Center
13. Lansburgh Park Improvements
14. Parkview Recreation Center
15. Duke Ellington Field
16. The Complex at RFK Stadium
17. RH Terrell Recreation Center
18. River Terrace
19. Southeast Tennis and Learning Center
20. Amigos Park
21. Turkey Thicket Recreation Center
21. New Yards Park - Diamond Teague Broadwalk
22. Anacostia Recreation Center



(HA0) DEPARTMENT OF PARKS AND RECREATION

MISSION

The mission of the Department of Parks and Recreation (DPR) is to provide equal and open access to Gold Standard recreational programs, services, and facilities - across all 8 Wards.

SCOPE

The DPR manages over 240 parks, including 84 recreation facilities, 104 playgrounds, over 70 aquatic facilities and amenities, and hundreds of play courts, athletic fields, and green spaces. The Department provides a wide range of recreational activities to individuals and groups of all ages throughout the District, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, personal enrichment programs, and food and nutrition programs.

CAPITAL PROGRAM OBJECTIVES

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

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New recreation centers: DPR opened Joy Evans Therapeutic Recreation Center, Fort Dupont Ice Arena, and Anacostia Ketcham 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 project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2031:** Represents the lifetime budget authority, including the 6-year budget authority for FY 2026 through FY 2031.
 - **FY 2026 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2031:** This is the total 6-year authority for FY 2026 through FY 2031 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2032:** Represents the 6-year budget authority for FY 2027 through FY 2032.
 - **Increase (Decrease):** This is the change in 6-year budget requested for FY 2027 - FY 2032 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	103,408	70,125	18,268	274	14,741	950	1,000					1,950
[02] SITE	21,732	20,671			1,061							
[03] Project Management	54,943	49,125	1,080	916	3,822	11,500	5,295	1,500	1,500			19,795
[04] Construction	1,009,104	576,659	178,070	32,384	221,991	82,413	77,458	40,800	1,000			201,671
[05] Equipment	8,783	7,527	319	256	681	214						214
[06] IT Requirements Development-Systems Design	3,183	2,771	16		396	100	100					200
[99] Unclassified		-543			543							
TOTALS	1,201,153	726,335	197,753	33,829	243,235	95,177	83,853	42,300	2,500			223,830

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	1,078,400	654,616	183,538	33,417	206,829	89,222	83,503	42,300	2,500			217,525
PAY AS YOU GO (3030301)	9,984	9,969	15			3,854						3,854
SHORT - TERM BONDS (3030304)	16,428	12,007	984	256	3,181	2,100	350					2,450
TAXABLE BONDS (3030309)	72,801	48,519	11,519	157	12,607							
CERTIFICATE OF PARTICIPATION (COPS) (3030340)	557	557										
ARPA - LOCAL REVENUE REPLACEMENT (3030343)	120				120							
UTILITY FINANCED PROJECTS (3033534)	71	46			25							
CAPITAL FUND - PRIVATE CONTRIBUTIONS (3034345)	958	398			560							
CAPITAL - FEDERAL GRANTS (3035350)	21,834	222	1,698		19,913							
TOTALS	1,201,153	726,335	197,753	33,829	243,235	95,177	83,853	42,300	2,500			223,830

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation Yr	0		Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6yr Budget Authority	0		Total Operating Impact of Capital							
Budget Authority Through FY 2031	1,350,594		Full Time Equivalent Data							
FY 2026 Budget Authority Changes	-1,281		Account Category	FTE	FY 2027 Budget	% of Project				
6-Year Budget Authority Through FY 2031	1,349,312		PERSONNEL SERVICES	1.0	160	0.2				
Budget Authority Request Through FY 2032	1,424,983		NON-PERSONNEL SERVICES	0.0	95,017	99.8				
Increase (Decrease)	75,670									

100008-AM0.AS1ACC.ACCESS AND SECURITY INFRASTRUCTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100008
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 5,924,602

Description:

This project budget supports the cost for installing card access entry points CCTV equipment and lighting improvements at DPR facilities along with the replacement of fire alarms renovating elevators and other eligible capital cost. FY 2027 spend plan includes TBD per ongoing security assessments for \$250,000.

Justification:

This project will improve security at and increase the use of DPR facilities and parks by residents.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	792	782	1	0	10	0	0	0	0	0	0	0
[03] Project Management	121	96	0	0	25	0	0	0	0	0	0	0
[04] Construction	4,261	1,874	646	0	1,741	250	250	0	0	0	0	500
[05] Equipment	250	0	0	0	250	0	0	0	0	0	0	0
TOTALS	5,425	2,751	647	0	2,026	250	250	0	0	0	0	500

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	898	877	1	0	20	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	18	18	0	0	0	0	0	0	0	0	0	0
SHORT - TERM BONDS (3030304)	4,508	1,856	646	0	2,006	250	250	0	0	0	0	500
TOTALS	5,425	2,751	647	0	2,026	250	250	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation Yr	2017	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	4,097	Total Operating Impact of Capital						
Budget Authority Through FY 2031	5,942		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FY 2026 Budget Authority Changes	-17							
6-Year Budget Authority Through FY 2031	5,925							
Budget Authority Request Through FY 2032	5,925							
Increase (Decrease)	0							

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Account Category	FTE	FY 2027 Budget
Design Start (FY)				PERSONNEL SERVICES	0.0	0
Design Complete (FY)				NON-PERSONNEL SERVICES	0.0	250
Construction Start (FY)						% of Project
Construction Complete (FY)						100.0
Closeout (FY)						

100039 - AM0.COM37C.CONGRESS HEIGHTS MODERNIZATION

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100039
Ward:	Ward 8
Location:	611 Alabama Avneue SE
Facility Name or Identifier:	Congress Heights Recreation Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	40,909,085

Description:
The project will build a new Congress Heights Recreation Center that will include enhanced amenities such as a gymnasium kitchen flexible computer lounge and multipurpose spaces. The project will also replace the existing playground and include additional park space improvements. A \$5 million enhancement is provided in FY 2025 to fund net zero energy capital infrastructure. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
For construction GMP, additional funding is needed to obtain Net Zero Energy (NZE) compliance by switching to all electric equipment. Extensive re-design is also required.

Progress Assessment:
Interior renovations completed

Related Projects:
100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	2,317	1,903	119	0	295	0	0	0	0	0	0	0
[03] Project Management	190	190	0	0	0	0	0	0	0	0	0	0
[04] Construction	38,080	11,034	19,745	434	6,866	323	0	0	0	0	0	323
TOTALS	40,586	13,127	19,864	434	7,161	323	0	0	0	0	0	323

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	40,540	13,081	19,864	434	7,161	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	323	0	0	0	0	0	323
UTILITY FINANCED PROJECTS (3033534)	46	46	0	0	0	0	0	0	0	0	0	0
TOTALS	40,586	13,127	19,864	434	7,161	323	0	0	0	0	0	323

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2031	42,620
FY 2026 Budget Authority Changes	-2,033
6-Year Budget Authority Through FY 2031	40,586
Budget Authority Request Through FY 2032	40,909
Increase (Decrease)	323

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		08/01/2021
Design Start (FY)		12/01/2019
Design Complete (FY)		06/01/2021
Construction Start (FY)	10/01/2021	
Construction Complete (FY)	09/30/2026	
Closeout (FY)	09/30/2027	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	323	100.0

100050-AM0.EMYRCC.EMERY HEIGHTS RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100050
Ward:	Ward 4
Location:	5701 Georgia Avenue NW
Facility Name or Identifier:	Emery Heights Recreation Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	18,033,952

Description:
The allocated funds will be utilized to refurbish this facility which holds significant popularity within the community. The space requires alterations to accommodate new programming initiatives. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
Strategic capital investments could substantially increase enrollments to fully realize capacity.

Progress Assessment:

Ongoing project

Related Projects:

HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	13,000	0	995	0	12,005	5,034	0	0	0	0	0	5,034
TOTALS	13,000	0	995	0	12,005	5,034	0	0	0	0	0	5,034

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	13,000	0	995	0	12,005	5,000	0	0	0	0	0	5,000
PAY AS YOU GO (3030301)	0	0	0	0	0	34	0	0	0	0	0	34
TOTALS	13,000	0	995	0	12,005	5,034	0	0	0	0	0	5,034

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation Yr	2022	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	13,000	Total Operating Impact of Capital						
Budget Authority Through FY 2031	18,000							
FY 2026 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2031	18,000							
Budget Authority Request Through FY 2032	18,034							
Increase (Decrease)	34							

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	05/05/2026		Account Category	FTE	FY 2027 Budget
Design Start (FY)	01/31/2026		PERSONNEL SERVICES	0.0	0
Design Complete (FY)	09/02/2026		NON-PERSONNEL SERVICES	0.0	5,034
Construction Start (FY)	12/01/2026				100.0
Construction Complete (FY)	08/01/2027				
Closeout (FY)	12/01/2027				

100053-AM0.FTDAVC.FORT DAVIS RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100053
Ward:	Ward 7
Location:	1400 41st Street SE
Facility Name or Identifier:	Fort Davis Recreation Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	37,230,559

Description:
This project will fund the design development and the construction for a new recreation center at Fort Davis Community Center in Ward 7 with a 2-floor ADA accessible facility with indoor gymnasium. A \$2.6 million enhancement is provided in FY 2025 to fund net zero energy capital infrastructure.

Justification:
The existing facility was originally constructed in 1984, the interior renovations were in 2004, and it is in need of a full renovation.

Progress Assessment:
Progressing in multiple phases

Related Projects:
HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	2,951	2,852	99	0	0	0	0	0	0	0	0	0
[03] Project Management	317	317	0	0	0	0	0	0	0	0	0	0
[04] Construction	33,778	6,015	26,741	199	822	185	0	0	0	0	0	185
TOTALS	37,046	9,184	26,840	199	822	185	0	0	0	0	0	185

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	37,046	9,184	26,840	199	822	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	185	0	0	0	0	0	185
TOTALS	37,046	9,184	26,840	199	822	185	0	0	0	0	0	185

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2015	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	3,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	37,166								
FY 2026 Budget Authority Changes	-120								
6-Year Budget Authority Through FY 2031	37,046								
Budget Authority Request Through FY 2032	37,231								
Increase (Decrease)	185								

Milestone Data			Full Time Equivalent Data		
Projected	Actual		Account Category	FTE	FY 2027 Budget % of Project
Environmental Approvals	12/31/2023		PERSONNEL SERVICES	0.0	0 0.0
Design Start (FY)	12/01/2022		NON-PERSONNEL SERVICES	0.0	185 100.0
Design Complete (FY)	10/01/2023				
Construction Start (FY)	12/31/2023				
Construction Complete (FY)	09/30/2026				
Closeout (FY)	09/30/2027				

100118-AM0.NWCRMC.NEW COMMUNITY CENTER @ CRUMMELL SCHOOL

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100118
Ward:	Ward 5
Location:	1900 Gallaudet Street NE
Facility Name or Identifier:	New Community Center @ Crummell School
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	35,765,901

Description:
This project will fund design development and modernization renovation of the existing Crummell School in the Ivy City community DPR anticipates converting the old school all or partial into a new recreation center to serve the immediate community needs in Ward 5. A \$2.2 million enhancement is provided in FY 2025 to fund net zero energy capital infrastructure. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
DPR identified a gap in recreation services in this community. Funds will be used to rehabilitate and repurpose the old school site to create a state-of-the-art recreation facility that will include vibrant outdoor amenities such as a new playground and green spaces that will complement the new basketball courts.

Progress Assessment:
Progressing as planned

Related Projects:
SC216C - Crummell School Construction Redevelopment

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	2,478	2,040	389	0	50	0	0	0	0	0	0	0
[04] Construction	32,904	2,577	10,411	26	19,889	384	0	0	0	0	0	384
TOTALS	35,382	4,617	10,800	26	19,939	384	0	0	0	0	0	384

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	35,382	4,617	10,800	26	19,939	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	384	0	0	0	0	0	384
TOTALS	35,382	4,617	10,800	26	19,939	384	0	0	0	0	0	384

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2022	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	20,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	35,625								
FY 2026 Budget Authority Changes	-243								
6-Year Budget Authority Through FY 2031	35,382								
Budget Authority Request Through FY 2032	35,766								
Increase (Decrease)	384								

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	03/01/2023			Account Category	FTE	FY 2027 Budget
Design Start (FY)		01/01/2022		PERSONNEL SERVICES	0.0	0
Design Complete (FY)	01/01/2023			NON-PERSONNEL SERVICES	0.0	384
Construction Start (FY)	03/01/2023					100.0
Construction Complete (FY)	09/30/2027					
Closeout (FY)	09/30/2028					

100155-AM0.QA5RRC.RANDALL RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100155
Ward:	Ward 6
Location:	25 I Street SW
Facility Name or Identifier:	Randall Recreation Center
Status:	Developing scope of work
Useful Life of the Project:	30+
Estimated Full Funding Cost:	20,482,408

Description:
The funds will be used to renovate the entire recreation center to make it fully ADA accessible and operational. This renovation will include the redevelopment of the pool with the conversion from the 25-meter pool to a 50-meter competitive pool along with a new pool house. An enhancement of \$2 million was provided in FY29 to renovate both fields at the Center. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
The new Randall School redevelopment is creating over 30,000 square feet of museum space and 489 apartment units are being constructed directly adjacent to the site. Randall presents an incredible opportunity for reactivation through better use of space and better access/navigation through the site.

Progress Assessment:
Progressing as planned

Related Projects:
HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	750	750	0	0	0	0	0	0	0	0	0	0
[04] Construction	9,948	752	1,238	6,696	1,263	7,784	0	2,000	0	0	0	9,784
TOTALS	10,698	1,502	1,238	6,696	1,263	7,784	0	2,000	0	0	0	9,784

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	10,698	1,502	1,238	6,696	1,263	7,323	0	2,000	0	0	0	9,323
PAY AS YOU GO (3030301)	0	0	0	0	0	461	0	0	0	0	0	461
TOTALS	10,698	1,502	1,238	6,696	1,263	7,784	0	2,000	0	0	0	9,784

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	18,500
Budget Authority Through FY 2031	18,500
FY 2026 Budget Authority Changes	-52
6-Year Budget Authority Through FY 2031	18,448
Budget Authority Request Through FY 2032	20,482
Increase (Decrease)	2,034

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	07/06/2025	
Design Start (FY)	03/01/2024	
Design Complete (FY)	11/03/2025	
Construction Start (FY)	02/01/2026	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	7,784	100.0

100161-AM0.QE511C.ADA COMPLIANCE

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100161
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Various
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	18,070,262

Description:
This project will continue to fund prioritized accessibility improvements across DPR parks and facilities. FY 2027 spend plan includes ADA batch 3 for \$2,150,000.

Justification:
Over the next few years, DPR will be able to complete the list of site upgrades to meet the current ADA standards and ADA transition plan.

Progress Assessment:
Ongoing project

Related Projects:
HA0 - 100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	817	528	4	0	286	0	0	0	0	0	0	0
[03] Project Management	674	664	0	0	10	0	0	0	0	0	0	0
[04] Construction	14,330	10,737	2,097	150	1,346	2,150	100	0	0	0	0	2,250
TOTALS	15,820	11,928	2,101	150	1,642	2,150	100	0	0	0	0	2,250

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	15,711	11,928	2,101	150	1,532	2,095	100	0	0	0	0	2,195
PAY AS YOU GO (3030301)	0	0	0	0	0	55	0	0	0	0	0	55
SHORT - TERM BONDS (3030304)	110	0	0	0	110	0	0	0	0	0	0	0
TOTALS	15,820	11,928	2,101	150	1,642	2,150	100	0	0	0	0	2,250

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2031	18,330
FY 2026 Budget Authority Changes	-260
6-Year Budget Authority Through FY 2031	18,070
Budget Authority Request Through FY 2032	18,070
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/01/2022	
Design Complete (FY)	12/01/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	2,150

100162-AM0.QE834C.SMALL PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100162
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 9,944,849

Description:

The Small Park Improvement funds will provide a pool of funding that will be readily available to address planned capital events at triangle pocket and circle parks throughout the District. An \$800,000 enhancement is provided in FY 2026 for improvements to Ellington Plaza at 625 T Street NW. In FY27 a \$900,000 enhancement was provided for a new dog park in Mount Vernon Triangle in front of 400 Massachusetts Avenue NW for \$400,000, redesign of the triangle park at 14th & D Streets and Kentucky Avenue SE for \$250,000, and updates to Butterfly Park infrastructure and amenities at 4908 East Capitol Street NE, to include park benches, playground equipment, and public art for \$250,000. FY 2027 spend plan includes Fort Stevens Community Garden replacement for \$75,000 and all FY2027 enhancements.

Justification:

Parks M1 and M2 were prioritized through the study's GIS-based equity and climate analysis as high-impact sites within the Fairlawn neighborhood. Community feedback emphasized the need for safer, greener, and more accessible public spaces. Investing in these parks will implement the first phase of the District's small parks resilience strategy, advancing Ready2Play, Sustainable DC 2.0, and Climate Ready DC goals.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	3,613	2,760	0	0	853	0	0	0	0	0	0	0
[04] Construction	5,357	2,782	830	700	1,046	975	0	0	0	0	0	975
TOTALS	8,970	5,542	830	700	1,899	975	0	0	0	0	0	975

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	8,892	5,474	820	700	1,899	900	0	0	0	0	0	900
PAY AS YOU GO (3030301)	78	68	10	0	0	75	0	0	0	0	0	75
TOTALS	8,970	5,542	830	700	1,899	975	0	0	0	0	0	975

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2031	9,025
FY 2026 Budget Authority Changes	-55
6-Year Budget Authority Through FY 2031	8,970
Budget Authority Request Through FY 2032	9,945
Increase (Decrease)	975

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	975	100.0

100166-AM0.QF4RCC.BENNING PARK RECREATION CENTER - REHAB

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100166
Ward:	Ward 7
Location:	Southern Avenue and Fable Street SE
Facility Name or Identifier:	Benning Park Recreation Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	11,200,078

Description:
Modernize the existing facility New program spaces will be added and better utilization of existing spaces Renovation to the boxing arena and outdoor pools will also be made. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
This community is in dire need of a modernized facility that allowed for better and more functional programming space.

Progress Assessment:
This project is progressing as planned.

Related Projects:
100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	11	0	11	0	0	0	0	0	0	0	0	0
[03] Project Management	386	386	0	0	0	0	0	0	0	0	0	0
[04] Construction	10,760	9,251	1,399	0	110	43	0	0	0	0	0	43
TOTALS	11,157	9,637	1,409	0	110	43	0	0	0	0	0	43

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	11,157	9,637	1,409	0	110	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	43	0	0	0	0	0	43
TOTALS	11,157	9,637	1,409	0	110	43	0	0	0	0	0	43

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2015	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	10,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	11,157								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	11,157								
Budget Authority Request Through FY 2032	11,200								
Increase (Decrease)	43								

Milestone Data			Full Time Equivalent Data		
Projected	Actual		Account Category	FTE	FY 2027 Budget % of Project
		Environmental Approvals			
	05/20/2016	Design Start (FY)	PERSONNEL SERVICES	0.0	0
	12/15/2017	Design Complete (FY)	NON-PERSONNEL SERVICES	0.0	43
	03/01/2018	Construction Start (FY)			100.0
	09/15/2018	Construction Complete (FY)			
11/30/2027		Closeout (FY)			

100167-AM0.QG3PMC.CAPITAL CONSTRUCTION PROJECT MANAGEMENT

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100167
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Various
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	38,722,467

Description:
This project supports the personnel costs of Capital Construction project management services implemented through DGS in which DPR capital project portfolios are managed.

Justification:
DPR requires that a separate budget is created to fund DGS PM services rather than using a percentage of dedicated project budgets.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	28,722	26,018	1,049	916	739	10,000	0	0	0	0	0	10,000
TOTALS	28,722	26,018	1,049	916	739	10,000	0	0	0	0	0	10,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	28,722	26,018	1,049	916	739	10,000	0	0	0	0	0	10,000
TOTALS	28,722	26,018	1,049	916	739	10,000	0	0	0	0	0	10,000

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2031	28,722
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	28,722
Budget Authority Request Through FY 2032	38,722
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2027	FY 2028	FY 2029	FY 2030
Total Operating Impact of Capital				FY 2031	FY 2032	6 Yr Total	

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

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	1.0	160
NON-PERSONNEL SERVICES	0.0	9,840

100168-AM0.QG638C.KENILWORTH PARKSIDE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100168
Ward: Ward 7
Location: 4300 Anacostia Avenue NE
Facility Name or Identifier: Kenilworth Parkside Recreation Center
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 20,578,959

Description:

This project includes the design and construction of new recreation program spaces on a portion of the first floor in the former Kenilworth Elementary School and the new construction of a gym outdoor pool and site improvements. The existing buildings renovation will include approximately 18K SF to include new lobby lounge area, multi-purpose room, fitness area, boxing area, locker rooms, mens' and womens' restrooms, senior and teen activity areas, kitchen, and ADA accessibility upgrades.

Justification:

DPR is poised to begin the process of planning for this investment which if, properly planned, could be the impetus toward a state-of-the-art destination park in Ward 7.

Progress Assessment:

Ongoing project.

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	241	241	0	0	0	0	0	0	0	0	0	0
[03] Project Management	149	149	0	0	0	0	0	0	0	0	0	0
[04] Construction	16,188	16,188	0	0	0	1,000	3,000	0	0	0	0	4,000
TOTALS	16,579	16,579	0	0	0	1,000	3,000	0	0	0	0	4,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	16,579	16,579	0	0	0	1,000	3,000	0	0	0	0	4,000
TOTALS	16,579	16,579	0	0	0	1,000	3,000	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	12,348
Budget Authority Through FY 2031	16,579
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	16,579
Budget Authority Request Through FY 2032	20,579
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	02/03/2028	
Design Start (FY)	04/30/2027	
Design Complete (FY)	06/02/2028	
Construction Start (FY)	08/31/2028	
Construction Complete (FY)	05/31/2029	
Closeout (FY)	08/29/2029	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	1,000

100170-AM0.QK438C.DOUGLAS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100170
Ward: Ward 8
Location: 1922 Frederick Douglass Ct. SE
Facility Name or Identifier: Douglass Recreation Center
Status: Ongoing Subprojects
Useful Life of the Project: 30+
Estimated Full Funding Cost: 27,435,639

Description:

This project will fund the design development and the construction of a new recreation center to serve the immediate community needs. A \$2 million enhancement was provided in FY27 for an indoor gym in the new facility. An additional \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:

The existing facility was constructed in 1967 and is approximately 4000 square feet. The adjacent pool and pool house are 46 years old. Both facilities are past their useful lives. DPR envisions a facility similar to Benning Stoddert Community Center. Since 2003, 250 new rentals and 320 new condos have been constructed within a one mile radius of the center-adding to the overall need for recreation services in this area. There is a need for a premier football field in this area, so converting the baseball diamond to a field that will be a great asset to the District as a whole.

Progress Assessment:

Ongoing

Related Projects:

HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	25,092	9,435	15,235	257	164	0	0	0	0	0	0	0
[03] Project Management	53	53	0	0	0	0	0	0	0	0	0	0
[04] Construction	0	0	0	0	0	2,291	0	0	0	0	0	2,291
TOTALS	25,145	9,488	15,235	257	164	2,291	0	0	0	0	0	2,291

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	25,145	9,488	15,235	257	164	2,000	0	0	0	0	0	2,000
PAY AS YOU GO (3030301)	0	0	0	0	0	291	0	0	0	0	0	291
TOTALS	25,145	9,488	15,235	257	164	2,291	0	0	0	0	0	2,291

Additional Appropriation Data	
First Appropriation Yr	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2031	25,233
FY 2026 Budget Authority Changes	-88
6-Year Budget Authority Through FY 2031	25,145
Budget Authority Request Through FY 2032	27,436
Increase (Decrease)	2,291

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/01/2022	
Design Complete (FY)	12/01/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	2,291	100.0

100172-AM0.QL211C.11TH & BARK DOG PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100172
Ward: Ward 1
Location: 11th Street and Park Road NW
Facility Name or Identifier: 11th & Bark Dog Park
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: 700,000

Description:
Conversion of a WMATA owned space that has been used as an unofficial dog park for years into an official DPR dog park. Added 1 million in FY22 for 11th and Bark dog park to create a multi-use space and add a water source a new surface waste stations and double gates to the dog park.

Justification:
The District leases the dog park land from WMATA.

Progress Assessment:
Progressing as planned

Related Projects:
100162 - Small Park Improvements

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	200	0	0	0	200	500	0	0	0	0	0	500
TOTALS	200	0	0	0	200	500	0	0	0	0	0	500

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	200	0	0	0	200	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	200	0	0	0	200	500	0	0	0	0	0	500

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2031	200
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	200
Budget Authority Request Through FY 2032	700
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	01/01/2022	
Design Start (FY)	03/01/2022	
Design Complete (FY)	07/01/2022	
Construction Start (FY)	09/01/2022	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	500	100.0

100175-AM0.QM701C.CHEVY CHASE RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100175
Ward:	Ward 3
Location:	5601 Connecticut Avenue NW
Facility Name or Identifier:	Chevy Chase Community Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	19,505,684

Description:
Chevy Chase Community Center is located on a site also occupied by the Chevy Chase Library Both buildings stand at the gateway to the District on Connecticut Avenue near the border with Maryland. This project will substantially renovate the building to create a new 21st century state-of-art LEED Silver Rated facility. The scope of work entails providing architectural and engineering services which comprises predesign design preparation of contract documents commissioning and planning services to accomplish the following: substantially renovate the structure to fully or substantially comply with ADA accessibility guidelines to include vertical transportation interior circulation signage entrances; and exits walkways restrooms alarms etc.

Justification:
Project is in active design development and AE is under contract. The community is diverse and there is a need for more expanded programming opportunities, especially for seniors.

Progress Assessment:
Ongoing subproject

Related Projects:
HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	195	195	0	0	0	0	0	0	0	0	0	0
[04] Construction	4,515	816	0	0	3,699	7,398	7,398	0	0	0	0	14,796
TOTALS	4,710	1,011	0	0	3,699	7,398	7,398	0	0	0	0	14,796

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	4,710	1,011	0	0	3,699	7,398	7,398	0	0	0	0	14,796
TOTALS	4,710	1,011	0	0	3,699	7,398	7,398	0	0	0	0	14,796

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2031	19,506
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	19,506
Budget Authority Request Through FY 2032	19,506
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)				FY 2027	FY 2028	FY 2029	FY 2030
Total Operating Impact of Capital				FY 2031	FY 2032	6 Yr Total	

Milestone Data		
	Projected	Actual
Environmental Approvals	05/30/2024	
Design Start (FY)	04/01/2023	
Design Complete (FY)	03/31/2024	
Construction Start (FY)	05/30/2024	
Construction Complete (FY)	05/31/2028	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	7,398
		% of Project
		0.0
		100.0

100180-AM0.QN501C.LANGDON COMMUNITY CENTER REDEVELOPMENT

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100180
Ward:	Ward 5
Location:	2901 20th Steet NE
Facility Name or Identifier:	Langdon Community Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	46,830,697

Description:
This project will fund design development and construction for a new recreation center at Langdon Park in Ward 5 including a multi-sport indoor gymnasium and a 360-degree skate park bowl. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
The existing facility was constructed in 1970 and is in need of a modernization to expand capacity, increase accessibility, and offer more diverse programming to meet the needs of the community for another 30-50 years.

Progress Assessment:
Progressing as planned

Related Projects:
HA0 - 100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	31,959	4,379	10,266	541	16,773	4,372	10,500	0	0	0	0	14,872
TOTALS	31,959	4,379	10,266	541	16,773	4,372	10,500	0	0	0	0	14,872

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	31,580	4,000	10,266	541	16,773	4,000	10,500	0	0	0	0	14,500
PAY AS YOU GO (3030301)	378	378	0	0	0	372	0	0	0	0	0	372
TOTALS	31,959	4,379	10,266	541	16,773	4,372	10,500	0	0	0	0	14,872

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2012	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	774	Total Operating Impact of Capital							
Budget Authority Through FY 2031	31,959								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	31,959								
Budget Authority Request Through FY 2032	46,831								
Increase (Decrease)	14,872								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	07/30/2024		Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)	06/01/2023		PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	05/01/2024		NON-PERSONNEL SERVICES	0.0	4,372	100.0
Construction Start (FY)	07/30/2024					
Construction Complete (FY)	07/31/2028					
Closeout (FY)	08/31/2029					

100181-AM0.QN637C.UPSHUR RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100181
Ward:	Ward 4
Location:	4300 Arkansas Avenue NW
Facility Name or Identifier:	Upshur Recreation Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	19,343,952

Description:
The design and development for a new facility which includes an outdoor pool and gymnasium. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
Upshur Recreation Center and Pool is a highly used facility in Ward 4. Modernizing this facility will expand capacity and recreational offerings to better meet the needs of the community.

Progress Assessment:
Ongoing project

Related Projects:
HA0 - 100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	19,000	1,619	16,756	548	77	344	0	0	0	0	0	344
TOTALS	19,000	1,619	16,756	548	77	344	0	0	0	0	0	344

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	19,000	1,619	16,756	548	77	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	344	0	0	0	0	0	344
TOTALS	19,000	1,619	16,756	548	77	344	0	0	0	0	0	344

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2018	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	12,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	19,000								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	19,000								
Budget Authority Request Through FY 2032	19,344								
Increase (Decrease)	344								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	06/29/2024		Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)	05/01/2023		PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	04/30/2024		NON-PERSONNEL SERVICES	0.0	344	100.0
Construction Start (FY)	06/29/2024					
Construction Complete (FY)	09/30/2027					
Closeout (FY)	07/29/2028					

100182-AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100182
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: 37,087,289

Description:
Athletic fields parks playgrounds and play courts around the District of Columbia are in need of renovation and redevelopment. This project enables DPR to make improvements to the District's inventory of athletic fields and courts. Athletic fields parks playgrounds. and play courts around the District of Columbia are in need of renovation and redevelopment. This project enables DPR to make improvements to the District's inventory of athletic fields and courts. In FY 2025, an enhancement of \$1.159 million is provided for athletic field light and safety net replacement. In FY 2026, an enhancement of \$200,000 is provided to fund ADA improvements and a water source for the dog park at Bundy Field; and in FY 2027, an enhancement of \$1.5 million is provided to replace walkways, benches, and drinking fountains in Garfield Park. In addition, \$250,000 was provided to install amenities at the Garfield Park Connector, including a skate park, and \$2 million was provided for the Kennedy Recreation Center field. FY 2027 spend plan includes Fort Stanton Football field for \$208,335, Marvin Gaye Football field for \$208,335, Harry Thomas Athletic field for \$1,250,000, Lamond Athletic field for \$750,000, and DPR Athletic field netting installations (multiple) for \$1,499,997, and Kennedy Recreation Center field for \$2,000,000.

Justification:
This funding allows DPR to make annual capital improvements to its inventory, allowing District residents continued safe, recreational access.
Aligns with 1) Comp Plan 809.58 Policy PROS-2.1.1: Recreational Facility Development.

Progress Assessment:
Ongoing Project
Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	153	153	0	0	0	0	0	0	0	0	0	0
[03] Project Management	871	862	0	0	9	0	0	0	0	0	0	0
[04] Construction	29,897	18,535	5,083	720	5,558	6,167	0	0	0	0	0	6,167
TOTALS	30,921	19,550	5,083	720	5,567	6,167	0	0	0	0	0	6,167

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	29,869	18,503	5,079	720	5,567	6,167	0	0	0	0	0	6,167
PAY AS YOU GO (3030301)	494	490	5	0	0	0	0	0	0	0	0	0
CERTIFICATE OF PARTICIPATION (COPS) (3030340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	30,921	19,550	5,083	720	5,567	6,167	0	0	0	0	0	6,167

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2012	Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	7,593	Total Operating Impact of Capital							
Budget Authority Through FY 2031	34,309								
FY 2026 Budget Authority Changes	-221								
6-Year Budget Authority Through FY 2031	34,087								
Budget Authority Request Through FY 2032	37,087								
Increase (Decrease)	3,000								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Account Category	FTE	FY 2027 Budget
Design Start (FY)			PERSONNEL SERVICES	0.0	0
Design Complete (FY)			NON-PERSONNEL SERVICES	0.0	6,167
Construction Start (FY)					% of Project
Construction Complete (FY)					0.0
Closeout (FY)					100.0

100186-AM0.QN754C.LANSBURGH PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100186
Ward: Ward 6
Location: 1098 DELAWARE AVENUE SW
Facility Name or Identifier: LANSBURGH PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 1,000,000

Description:

Lansburgh Park was constructed in 1964 as part of the Districts urban renewal effort in Southwest. The park provides critical gathering and green space in the Southwest Waterfront. A previous allocation funded the development of a dog park on the property but additional funding is necessary for rehabilitation of the park's historic metal domed pavilion area stage and park seating. In addition, replacement of lighting on the underside of the pavilion and installing additional lighting around the pavilion perimeter would enable the park to hold evening programming and enhance park security. Additional needs include electrical capacity to the stage water fountain installation and general sidewalk and grounds improvement. Added 1 million in FY22 for Lansburgh Park Phased improvements are underway at this key green space in the rapidly developing Southwest community. Additional funds are needed to fully implement the designs as planned. Phase 2 improvements include resurfacing. A \$1 million FY28 enhancement was provided for planning and design of a park renovation.

Justification:

The park is used by the community daily and having pedestrian and safety lighting in the park offers expanded use of the space later in the evenings. Phased improvements are underway at this key green space in the rapidly developing Southwest community.

Progress Assessment:

On-going subproject

Related Projects:

HA0 - 100452 - Park Improvement - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding					
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance
[04] Construction	0	0	0	0	0
TOTALS	0	0	0	0	0

Approved Funding						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
0	1,000	0	0	0	0	1,000
0	1,000	0	0	0	0	1,000

Funding by Source - Prior Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0
TOTALS	0	0	0	0	0

Approved Funding						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
0	1,000	0	0	0	0	1,000
0	1,000	0	0	0	0	1,000

Additional Appropriation Data	
First Appropriation Yr	2013
Original 6-Year Budget Authority	400
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	07/29/2020	
Design Start (FY)	01/17/2020	
Design Complete (FY)	09/02/2020	
Construction Start (FY)	09/30/2020	
Construction Complete (FY)	03/03/2027	
Closeout (FY)	03/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	0	0.0

100187-AM0.QN7DEC.DUKE ELLINGTON FIELD

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100187
Ward:	Ward 3
Location:	1700 38th St, NW
Facility Name or Identifier:	Duke Ellington Field
Status:	Ongoing Subprojects
Useful Life of the Project:	20+
Estimated Full Funding Cost:	4,956,279

Description:
Funds are needed to support the phase 2 renovation of this space. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
This additional funding allows for the community to have access to restrooms and meeting spaces. It also allows DPR to have a facilitiy for base of operations on site.

Progress Assessment:
Progressing as planned

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	3,422	3,283	128	0	12	1,534	0	0	0	0	0	1,534
TOTALS	3,422	3,283	128	0	12	1,534	0	0	0	0	0	1,534

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	3,422	3,283	128	0	12	1,500	0	0	0	0	0	1,500
PAY AS YOU GO (3030301)	0	0	0	0	0	34	0	0	0	0	0	34
TOTALS	3,422	3,283	128	0	12	1,534	0	0	0	0	0	1,534

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2022	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	3,500	Total Operating Impact of Capital							
Budget Authority Through FY 2031	3,422								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	3,422								
Budget Authority Request Through FY 2032	4,956								
Increase (Decrease)	1,534								

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	02/25/2025			Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)	04/09/2024			PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	06/05/2025			NON-PERSONNEL SERVICES	0.0	1,534	100.0
Construction Start (FY)	09/03/2025						
Construction Complete (FY)	01/11/2027						
Closeout (FY)	08/11/2027						

100195-AM0.RE017C.PARKVIEW REC CNTR

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100195
Ward:	Ward 1
Location:	693 Otis Pl NW, Washington, DC 20010
Facility Name or Identifier:	PARKVIEW RECREATION CENTER
Status:	Developing scope of work
Useful Life of the Project:	30+
Estimated Full Funding Cost:	33,932,617

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

Justification:
This site is heavily used throughout the day including the playground, small pool and historic field house, the field, and other park amenities.

Progress Assessment:
Ongoing subproject
Related Projects:
HA0 – 100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	8,717	989	401	0	7,327	0	0	0	0	0	0	0
[04] Construction	10,216	1,891	0	0	8,325	8,340	6,660	0	0	0	0	15,000
TOTALS	18,933	2,880	401	0	15,652	8,340	6,660	0	0	0	0	15,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	18,933	2,880	401	0	15,652	8,340	6,660	0	0	0	0	15,000
TOTALS	18,933	2,880	401	0	15,652	8,340	6,660	0	0	0	0	15,000

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2031	18,933
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	18,933
Budget Authority Request Through FY 2032	33,933
Increase (Decrease)	15,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	03/01/2025	
Design Start (FY)	01/01/2024	
Design Complete (FY)	12/31/2024	
Construction Start (FY)	03/01/2025	
Construction Complete (FY)	03/01/2028	
Closeout (FY)	03/31/2029	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	8,340

100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100196
Ward:	Ward 7
Location:	401 Oklahoma Avenue NE
Facility Name or Identifier:	The Complex AT RFK Stadium
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	76,000,000

Description:
This project budget supports the cost for designing and constructing a new multi-level state of the art Premier Indoor Sports complex. This new premier facility will feature new indoor running track an Olympic sized swimming pool, gymnastics, indoor basketball courts events and amphitheater space indoor rock-climbing facility, learning center, indoor football multi-purpose field, health and fitness club, boxing club, e-sport and virtual reality.

Justification:
The Complex at RFK will be designed for tournaments, offer partnership with DC High Schools and universities, spark economic development and growth, retain District residents who are training and completing at an Olympic level, offer expanded Public Private Partnership opportunities and will provide increased learning and creativity activations for all ages. DC residents will have a recreation hub that will feature new programming and opportunities to learn new skills.

Progress Assessment:
New project

Related Projects:
HA0 - 100167 - CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	500	0	0	0	500	0	0	0	0	0	0	0
[04] Construction	0	135	357	0	-492	7,500	34,000	34,000	0	0	0	75,500
TOTALS	500	135	357	0	8	7,500	34,000	34,000	0	0	0	75,500

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	500	135	357	0	8	7,500	34,000	34,000	0	0	0	75,500
TOTALS	500	135	357	0	8	7,500	34,000	34,000	0	0	0	75,500

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	77,500
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	77,500
Budget Authority Request Through FY 2032	76,000
Increase (Decrease)	(1,500)

Milestone Data	Projected	Actual
Environmental Approvals	12/03/2027	
Design Start (FY)	06/01/2026	
Design Complete (FY)	04/01/2028	
Construction Start (FY)	06/30/2028	
Construction Complete (FY)	06/30/2030	
Closeout (FY)	01/31/2031	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	7,500	100.0

100197-AM0.RG001C.GENERAL IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100197
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 36,379,721

Description:

This project funds planned capital events and life and safety infrastructure projects - such as roofs electrical upgrades boiler systems well as unplanned events and ongoing small capital projects. FY 2027 spend plan includes citywide shade pavilions for \$750,000.

Justification:

The capital improvements to DPR facilities help ensure that facilities remain in a state of good repair and open, accessible, safe, and welcoming for residents.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	1,003	940	63	0	1	0	0	0	0	0	0	0
[03] Project Management	5,546	5,516	31	0	0	0	0	0	0	0	0	0
[04] Construction	28,330	26,569	1,173	5	583	750	750	0	0	0	0	1,500
[99] Unclassified	0	-75	0	0	75	0	0	0	0	0	0	0
TOTALS	34,880	32,949	1,266	5	659	750	750	0	0	0	0	1,500

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	33,965	32,036	1,264	5	659	750	750	0	0	0	0	1,500
PAY AS YOU GO (3030301)	892	892	0	0	0	0	0	0	0	0	0	0
SHORT - TERM BONDS (3030304)	23	20	2	0	0	0	0	0	0	0	0	0
TOTALS	34,880	32,949	1,266	5	659	750	750	0	0	0	0	1,500

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation Yr	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	66,364	Total Operating Impact of Capital						
Budget Authority Through FY 2031	36,517	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
FY 2026 Budget Authority Changes	-137							
6-Year Budget Authority Through FY 2031	36,380							
Budget Authority Request Through FY 2032	36,380							
Increase (Decrease)	0							

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	01/30/2024		Account Category	FTE	FY 2027 Budget
Design Start (FY)	12/01/2022		PERSONNEL SERVICES	0.0	0
Design Complete (FY)	12/01/2023		NON-PERSONNEL SERVICES	0.0	750
Construction Start (FY)	01/30/2024				% of Project
Construction Complete (FY)	01/29/2028				0.0
Closeout (FY)	02/28/2029				100.0

100198-AM0.RG003C.PLAYGROUND EQUIPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100198
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: 22,494,489

Description:

This project provides funding to support the renovation of playgrounds in DPR's inventory. In FY 2026, a \$900,000 enhancement is provided for Lovejoy Park playground equipment, and a \$386,470 enhancement is provided for to fund improvements to Volta Park playground and add a spray park adjacent to the playground and pool. In FY27 an \$800,000 enhancement was provided to fully modernize the Watkins Recreation Center spray park and adjoining green space, and a \$500,000 enhancement was provided for the Volta spray park. FY 2027 spend plan includes Ft Greble / Pope Branch / Bald Eagle for \$1,986,000, Watkins Recreation Center spray park and adjoining green space for \$800,000, and Volta spray park for \$500,000.

Justification:

DPR playgrounds promote social, emotional, and physical growth for children in an inclusive recreational setting. The Playground Equipment funds enable renovation of DPR's remaining playground inventory, ensuring accessible and engaging play spaces across the District.

Progress Assessment:

Ongoing Project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	31	31	0	0	0	0	0	0	0	0	0	0
[03] Project Management	13	13	0	0	0	0	0	0	0	0	0	0
[04] Construction	14,128	5,547	3,850	695	4,037	3,286	0	0	0	0	0	3,286
[05] Equipment	5,036	4,550	3	0	483	0	0	0	0	0	0	0
TOTALS	19,208	10,140	3,852	695	4,520	3,286	0	0	0	0	0	3,286

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	11,953	3,622	3,850	695	3,787	1,300	0	0	0	0	0	1,300
PAY AS YOU GO (3030301)	0	0	0	0	0	450	0	0	0	0	0	450
SHORT - TERM BONDS (3030304)	7,255	6,519	3	0	733	1,536	0	0	0	0	0	1,536
TOTALS	19,208	10,140	3,852	695	4,520	3,286	0	0	0	0	0	3,286

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2031	19,315
FY 2026 Budget Authority Changes	-107
6-Year Budget Authority Through FY 2031	19,208
Budget Authority Request Through FY 2032	22,494
Increase (Decrease)	3,286

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/01/2022	
Design Complete (FY)	12/01/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2027	
Closeout (FY)	02/28/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,286	100.0

100199-AM0.RG004C.HVAC REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100199
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: 19,835,156

Description:

This project will fund priority replacements of HVAC systems in DPR facilities. FY 2027 spend plan includes Riggs LaSalle Recreation Center for \$396,000, Chevy Chase Recreation Center for \$792,000, Anacostia Recreation Center for \$396,000, Banneker Recreation Center for \$396,000, and Deanwood Recreation Center for \$2,020,000.

Justification:

HVAC investments are critical to the life and safety systems that keep our facilities functional and operable throughout the year - offering programs and services as part of recreation and also as part of partnerships with DHS as shelter facilities.

Progress Assessment:

Progressing in multi-phases

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	505	0	505	0	0	0	0	0	0	0	0	0
[04] Construction	15,234	5,700	3,126	3,786	2,622	4,000	0	0	0	0	0	4,000
[05] Equipment	96	96	0	0	0	0	0	0	0	0	0	0
TOTALS	15,835	5,796	3,631	3,786	2,622	4,000	0	0	0	0	0	4,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	15,835	5,796	3,631	3,786	2,622	4,000	0	0	0	0	0	4,000
TOTALS	15,835	5,796	3,631	3,786	2,622	4,000	0	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	410
Budget Authority Through FY 2031	15,837
FY 2026 Budget Authority Changes	-2
6-Year Budget Authority Through FY 2031	15,835
Budget Authority Request Through FY 2032	19,835
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		06/10/2022
Design Start (FY)		01/01/2022
Design Complete (FY)		04/11/2022
Construction Start (FY)		06/10/2022
Construction Complete (FY)	09/08/2027	
Closeout (FY)	10/08/2028	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	4,000

100200-AM0.RG005C.ROOF REPLACEMENT

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100200
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Various
Status:	New
Useful Life of the Project:	20
Estimated Full Funding Cost:	12,984,100

Description:
This project will fund priority replacements of roofing systems in DPR facilities. FY 2027 spend plan includes Hamilton Recreation Center for \$688,000, North Michigan Park Recreation Center for \$756,800 Sherwood Recreation Center for \$894,400, and Chevy Chase Recreation Center for \$660,800.

Justification:
Due to aging infrastructure and weather impacts, numerous DPR facilities have deteriorating roofs that are prone to leaks, mold growth, and poor indoor air quality. These compromised roof systems create hazardous conditions from water accumulation and pose risks to occupant health.

Progress Assessment:
New Project
Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	689	166	189	17	317	0	0	0	0	0	0	0
[04] Construction	9,295	1,651	305	3,046	4,293	3,000	0	0	0	0	0	3,000
TOTALS	9,984	1,817	494	3,063	4,611	3,000	0	0	0	0	0	3,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	9,984	1,817	494	3,063	4,611	3,000	0	0	0	0	0	3,000
TOTALS	9,984	1,817	494	3,063	4,611	3,000	0	0	0	0	0	3,000

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	207
Budget Authority Through FY 2031	9,984
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	9,984
Budget Authority Request Through FY 2032	12,984
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	06/30/2023	
Design Start (FY)	01/01/2023	
Design Complete (FY)	05/01/2023	
Construction Start (FY)	06/30/2023	
Construction Complete (FY)	10/28/2027	
Closeout (FY)	11/27/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,000	100.0

100201-AM0.RG006C.SWIMMING POOL REPLACEMENT

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100201
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Various
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	32,222,654

Description:
This project supports renovations, replacements, and/or upgrades of DPR aquatic facilities. In FY26, \$482,184 is provided for Takoma Aquatic Center locker room renovations. A \$1 million FY26 enhancement was provided to replace Kelly Miller Pool shell, liner, and pipes.

Justification:
This project supports renovations, replacements, and/or upgrades of DPR aquatic facilities.

Progress Assessment:
Ongoing project

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	1,407	405	0	0	1,001	0	0	0	0	0	0	0
[04] Construction	27,816	24,269	102	697	2,748	0	3,000	0	0	0	0	3,000
TOTALS	29,223	24,674	102	697	3,749	0	3,000	0	0	0	0	3,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	28,609	24,060	102	697	3,749	0	3,000	0	0	0	0	3,000
PAY AS YOU GO (3030301)	614	614	0	0	0	0	0	0	0	0	0	0
TOTALS	29,223	24,674	102	697	3,749	0	3,000	0	0	0	0	3,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2012	Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	1,141	Total Operating Impact of Capital							
Budget Authority Through FY 2031	31,223								
FY 2026 Budget Authority Changes	1,000								
6-Year Budget Authority Through FY 2031	32,223								
Budget Authority Request Through FY 2032	32,223								
Increase (Decrease)	0								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	04/30/2023		Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)		03/01/2022	PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	03/01/2023		NON-PERSONNEL SERVICES	0.0	0	0.0
Construction Start (FY)	04/30/2023					
Construction Complete (FY)	04/29/2028					
Closeout (FY)	05/29/2029					

100202-AM0.RG007C.EROSION REMEDIATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100202
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project: 20+
Estimated Full Funding Cost: 10,045,425

Description:

These funds support various erosion remediation measures throughout the city that are not part of a larger project construction of a new recreation center and grounds and thus do not have dedicated funding.

Justification:

Erosion is causing significant damage to DPR properties. As climate change increases instances of extreme weather, erosion will accelerate without intervention.

Erosion control is crucial to protect public safety by stabilizing soil and preventing dangerous conditions such as sinkholes and loss of tree canopy. This project will implement urgent erosion control upgrades to keep parks safe, usable, and ecologically resilient.

Progress Assessment:

Ongoing Project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	21	21	0	0	0	0	0	0	0	0	0	0
[04] Construction	6,024	1,193	664	0	4,167	4,000	0	0	0	0	0	4,000
TOTALS	6,045	1,214	664	0	4,167	4,000	0	0	0	0	0	4,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	6,045	1,214	664	0	4,167	4,000	0	0	0	0	0	4,000
TOTALS	6,045	1,214	664	0	4,167	4,000	0	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation Yr	2012
Original 6-Year Budget Authority	313
Budget Authority Through FY 2031	6,045
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	6,045
Budget Authority Request Through FY 2032	10,045
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	04/05/2027	
Design Start (FY)	04/30/2027	
Design Complete (FY)	08/03/2027	
Construction Start (FY)	11/01/2027	
Construction Complete (FY)	02/28/2028	
Closeout (FY)	05/28/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	4,000	100.0

100213-AM0.RHCRCC.RH TERRELL RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100213
Ward:	Ward 6
Location:	155 L Street NW
Facility Name or Identifier:	RH Terrell Recreation Center
Status:	Developing scope of work
Useful Life of the Project:	30
Estimated Full Funding Cost:	1,000,000

Description:
DPR is going to expand its footprint into the vacant space to allow for more programming and recreational offerings for the community.

Justification:
The expansion into the former Northwest One Library space will address space limitations at RH Terrell and allow DPR to offer more programs and services. This project supports growing community demand and ensures continued public use of a key neighborhood asset.

Progress Assessment:
Progressing as Planned

Related Projects:
HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	0	0	0	0	0	0	0	0	1,000	0	0	1,000
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	0	0	0	1,000	0	0	1,000
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2022	Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	1,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	1,000								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	1,000								
Budget Authority Request Through FY 2032	1,000								
Increase (Decrease)	0								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	05/31/2023		Account Category	FTE	FY 2027 Budget
Design Start (FY)		04/01/2022	PERSONNEL SERVICES	0.0	0
Design Complete (FY)	04/01/2023		NON-PERSONNEL SERVICES	0.0	0
Construction Start (FY)	05/31/2023				
Construction Complete (FY)	05/30/2030				
Closeout (FY)	06/29/2031				

100214-AM0.RIVTRC.RIVER TERRACE COMMUNITY CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100214
Ward:	Ward 7
Location:	500 36th St NE
Facility Name or Identifier:	River Terrace Community Center
Status:	New
Useful Life of the Project:	30+
Estimated Full Funding Cost:	20,000,000

Description:
Based on a recently completed feasibility study, this funding will be used to construct a new recreation center serving the specific needs of this neighborhood with a new facility that includes senior programming and computer access along with other flexible community spaces.

Justification:
The River Terrace community has limited access to other DPR facilities, due to lack of proximity as well as both physical and psychological barriers, including 295 and the Anacostia River, as well as Benning Road and East Capitol Street. These barriers make it more difficult and time consuming to reach other DPR facilities. A new facility in the neighborhood will provide more convenient access and better meet the needs of nearby residents, a high proportion of whom are older or living with disabilities.

Progress Assessment:
New Project
Related Projects:
HA0 - 100167 - Capital Construction Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	11,000	0	0	11,000	0	5,000	4,000	0	0	0	0	9,000
TOTALS	11,000	0	0	11,000	0	5,000	4,000	0	0	0	0	9,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	11,000	0	0	11,000	0	5,000	4,000	0	0	0	0	9,000
TOTALS	11,000	0	0	11,000	0	5,000	4,000	0	0	0	0	9,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2024	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	20,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	20,000								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	20,000								
Budget Authority Request Through FY 2032	20,000								
Increase (Decrease)	0								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	11/02/2026		Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)	06/01/2026		PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	03/02/2027		NON-PERSONNEL SERVICES	0.0	5,000	100.0
Construction Start (FY)	05/31/2027					
Construction Complete (FY)	08/31/2028					
Closeout (FY)	11/15/2028					

100218 - AM0.SET38C.SOUTHEAST TENNIS AND LEARNING CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100218
Ward:	Ward 8
Location:	701 Mississippi Avenue SE
Facility Name or Identifier:	Southeast Tennis and Learning Center
Status:	Ongoing Subprojects
Useful Life of the Project:	30+
Estimated Full Funding Cost:	44,195,800

Description:
This project will fund the expansion and construction of additional courts and facility in Oxon Run Park.

Justification:
The Center’s programs are extremely popular and there is a demand for additional court space. This site has become a major center of tennis instruction in the District, attracting users from across the city and the region.

Progress Assessment:
Ongoing Subproject

Related Projects:
100452 - Park Improvements - Project Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	2,520	2,422	98	0	0	0	0	0	0	0	0	0
[03] Project Management	191	191	0	0	0	0	0	0	0	0	0	0
[04] Construction	41,284	38,750	1,824	208	501	200	0	0	0	0	0	200
[05] Equipment	1	1	0	0	0	0	0	0	0	0	0	0
TOTALS	43,996	41,365	1,922	208	501	200	0	0	0	0	0	200

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	43,845	41,239	1,922	208	476	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	126	126	0	0	0	200	0	0	0	0	0	200
UTILITY FINANCED PROJECTS (3033534)	25	0	0	0	25	0	0	0	0	0	0	0
TOTALS	43,996	41,365	1,922	208	501	200	0	0	0	0	0	200

Additional Appropriation Data	
First Appropriation Yr	2013
Original 6-Year Budget Authority	735
Budget Authority Through FY 2031	36,999
FY 2026 Budget Authority Changes	6,997
6-Year Budget Authority Through FY 2031	43,996
Budget Authority Request Through FY 2032	44,196
Increase (Decrease)	200

Milestone Data	Projected	Actual
Environmental Approvals	03/01/2024	
Design Start (FY)	03/01/2023	
Design Complete (FY)	03/01/2024	
Construction Start (FY)	04/01/2024	
Construction Complete (FY)	04/01/2027	
Closeout (FY)	07/01/2028	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	200	100.0

100451-HA0.QFL15C.DPR FLEET UPGRADES

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No:	100451
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Vehicles
Status:	Ongoing Subprojects
Useful Life of the Project:	10
Estimated Full Funding Cost:	3,359,970

Description:
This project will help DPR Support Services to replace older vehicles buses special event fleets and equipment that is at the end of its useful life. These vehicles will provide necessary transportation for seniors and staff for summer camps such as our Roving Leaders and Park Rangers. FY 2027 spend plan includes 5 light duty vehicles and 3 medium duty vehicles for \$214,000.

Justification:
Our fleet is used to transport seniors to and from shelters to designated heating and cooling centers. Our buses must be available and we need additional carrying capacity for the demand.

Progress Assessment:
Progressing in Multiple Phases

Related Projects:
KT0 - 100947 - Light Duty

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[05] Equipment	3,146	2,626	316	256	-52	214	0	0	0	0	0	214
TOTALS	3,146	2,626	316	256	-52	214	0	0	0	0	0	214

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	100	100	0	0	0	0	0	0	0	0	0	0
SHORT - TERM BONDS (3030304)	3,046	2,526	316	256	-52	214	0	0	0	0	0	214
TOTALS	3,146	2,626	316	256	-52	214	0	0	0	0	0	214

Additional Appropriation Data	
First Appropriation Yr	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2031	4,028
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	4,028
Budget Authority Request Through FY 2032	3,360
Increase (Decrease)	(668)

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	214	100.0

101010-TO0.NPR15C.IT INFRASTRUCTURE AND SECURITY - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 101010
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Information Technology
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 3,383,271

Description:
DPR has many sites that do not have a DCNet circuit and are therefore unable to benefit from DCNet services such as reliable internet, VoIP phone services, and Wi-Fi in our parks.

Justification:
Installation of this technology will ensure the best service is provided to staff and residents using standard citywide voice and data services.

Progress Assessment:

Ongoing Project

Related Projects:

N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[06] IT Requirements Development-Systems Design	3,183	2,771	16	0	396	100	100	0	0	0	0	200
TOTALS	3,183	2,771	16	0	396	100	100	0	0	0	0	200

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	1,868	1,856	0	0	12	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	132	132	0	0	0	0	0	0	0	0	0	0
SHORT - TERM BONDS (3030304)	1,183	782	16	0	385	100	100	0	0	0	0	200
TOTALS	3,183	2,771	16	0	396	100	100	0	0	0	0	200

Additional Appropriation Data	
First Appropriation Yr	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2031	3,383
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	3,383
Budget Authority Request Through FY 2032	3,383
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Impact of Capital							

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

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget
PERSONNEL SERVICES	0.0	0
NON-PERSONNEL SERVICES	0.0	100

101172-AM0.QE8APC.AMIGOS PARK

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	101172
Ward:	Ward 1
Location:	3146 Mt Pleasant Street NW
Facility Name or Identifier:	Amigos Park
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	2,069,291

Description:
The future Amigos Park, at the corner of Mount Pleasant and Kenyon Streets, N.W., is a small site that is split between land owned by the District (DDOT) and a portion of a privately-owned adjacent parcel. This project will fund site acquisition necessary to fully assemble the Amigos Park site and make improvements to the new park. A \$1.2 million enhancement is provided in FY 2026. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
The existing site is outdated and lacks the features and infrastructure needed to support active community use. This project will address long-standing deficiencies by upgrading site amenities, improving accessibility, and creating a more functional, inclusive, and welcoming space.

Progress Assessment:
New Project

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[02] SITE	800	0	0	0	800	0	0	0	0	0	0	0
[04] Construction	1,200	51	680	236	233	69	0	0	0	0	0	69
TOTALS	2,000	51	680	236	1,033	69	0	0	0	0	0	69

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	2,000	51	680	236	1,033	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	69	0	0	0	0	0	69
TOTALS	2,000	51	680	236	1,033	69	0	0	0	0	0	69

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2024	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	2,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	2,000								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	2,000								
Budget Authority Request Through FY 2032	2,069								
Increase (Decrease)	69								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)			PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)			NON-PERSONNEL SERVICES	0.0	69	100.0
Construction Start (FY)						
Construction Complete (FY)						
Closeout (FY)						

101258-Community Parks and Plazas - Columbia Heights/Mount Pleasant Cluster

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	101258
Ward:	Ward 1
Location:	Columbia Heights/Mount Pleasant
Facility Name or Identifier:	Various
Status:	Ongoing Subprojects
Useful Life of the Project:	20
Estimated Full Funding Cost:	3,500,000

Description:
This project supports unified capital planning for community parks, small parks, and urban plaza spaces in the Mount Pleasant and Columbia Heights neighborhoods and implementation of the Columbia Heights and Mount Pleasant Vision Framework for Public Realm Design. A \$500,000 enhancement is provided in FY 2026.

Justification:
This project aligns with the District’s broader public space goals by supporting the implementation of recommendations from the Office of Planning’s Columbia Heights/Mount Pleasant Public Life and Public Realm Study.

Progress Assessment:
New

Related Projects:
HA0 - 100162 - Small Park Improvements

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	1,000	68	151	0	780	500	2,000	0	0	0	0	2,500
TOTALS	1,000	68	151	0	780	500	2,000	0	0	0	0	2,500

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	1,000	68	151	0	780	500	2,000	0	0	0	0	2,500
TOTALS	1,000	68	151	0	780	500	2,000	0	0	0	0	2,500

Additional Appropriation Data	
First Appropriation Yr	2025
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2031	3,000
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	3,000
Budget Authority Request Through FY 2032	3,500
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	10/15/2028	
Design Start (FY)	03/15/2029	
Design Complete (FY)	08/10/2029	
Construction Start (FY)	09/30/2029	
Construction Complete (FY)	03/31/2030	
Closeout (FY)	04/30/2030	

Full Time Equivalent Data		
Account Category	FTE	FY 2027 Budget % of Project
PERSONNEL SERVICES	0.0	0 0.0
NON-PERSONNEL SERVICES	0.0	500 100.0

101259-Community Parks and Plazas - Lower Georgia Avenue Cluster

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	101259
Ward:	Ward 1
Location:	Lower Georgia Avenue
Facility Name or Identifier:	Various
Status:	New
Useful Life of the Project:	20
Estimated Full Funding Cost:	9,794,750

Description:
This project supports unified capital planning for community parks, small parks, and urban plaza spaces in the Lower Georgia Avenue corridor and adjacent areas, including the neighborhoods of LeDroit Park, Pleasant Plains, and Park View. Notable sites within this cluster include: New permanent park at Columbia Road and Georgia Avenue NW, New Park space included in the redevelopment of Park Morton property, Hobart Twins Park, 11th and Monroe Trolley Park/Plaza Reservations 321, 321A, and 323A Georgia Avenue/Petworth Metro Plaza. This project may include improvements to existing DPR spaces, the establishment of new park facilities in unimproved locations, and partnerships with DDOT, the National Park Service, and other public and private partners for acquisition or management of new facilities. In FY 28 and FY29 \$3 million was provided to support full build-out of new park facilities and improvements to small parks in the cluster.

Justification:
This project coordinates investments across a network of public spaces to address current service gaps, improve access to quality outdoor amenities, and respond to neighborhood growth and redevelopment.

Progress Assessment:

Related Projects:
GA0 - 100162 - Small Park Improvements

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	0	0	0	0	0	1,500	5,295	1,500	1,500	0	0	9,795
TOTALS	0	0	0	0	0	1,500	5,295	1,500	1,500	0	0	9,795

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	1,500	5,295	1,500	1,500	0	0	9,795
TOTALS	0	0	0	0	0	1,500	5,295	1,500	1,500	0	0	9,795

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2025	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	6,795	Total Operating Impact of Capital							
Budget Authority Through FY 2031	6,795								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	6,795								
Budget Authority Request Through FY 2032	9,795								
Increase (Decrease)	3,000								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	10/15/2027		Account Category	FTE	FY 2027 Budget	% of Project
Design Start (FY)	03/15/2028		PERSONNEL SERVICES	0.0	0	0.0
Design Complete (FY)	08/10/2028		NON-PERSONNEL SERVICES	0.0	1,500	100.0
Construction Start (FY)	09/30/2028					
Construction Complete (FY)	03/31/2030					
Closeout (FY)	04/30/2031					

EPM_AM01010-Lederer Urban Agriculture Center

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01010
Ward:	Ward 7
Location:	4801 Nannie Helen Burroughs Ave NE
Facility Name or Identifier:	Lederer Gardens
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	1,000,000

Description:
This project will replace the outdated Lederer trailer with a new urban agriculture center, the first of its kind in DPR’s inventory. The facility will include a commercial kitchen, rooftop garden, and collaborative programming with DOES.

Justification:
Presently, our facilities require intensive rehabilitation to manage the day to day plumbing requirements of a building that holds a confined population.

Progress Assessment:
TBD

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data	
First Appropriation Yr	2027
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	09/03/2027	
Design Start (FY)	04/30/2027	
Design Complete (FY)	01/01/2028	
Construction Start (FY)	03/31/2028	
Construction Complete (FY)	01/31/2029	
Closeout (FY)	05/01/2029	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	1,000	100.0

EPM_AM01012-Turkey Thicket Recreation Center

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01012
Ward:	Ward 5
Location:	1100 Michigan Ave NE
Facility Name or Identifier:	Turkey Thicket Recreation Center
Status:	New
Useful Life of the Project:	30+
Estimated Full Funding Cost:	11,600,000

Description:
This project will modernize the Turkey Thicket Recreation Center, originally built in 2005, to address aging infrastructure and improve functionality. Planned upgrades include replacing damaged doors, flooring, ceiling tiles, and corroded aquatic components, installing a new security system, and reconfiguring interior spaces to increase accessibility, efficiency, and community use.

Justification:
Turkey Thicket is one of DPR’s most heavily used facilities and shows significant wear from nearly two decades of continuous operation. Critical systems and finishes are deteriorated, reducing safety and efficiency. Modernization will extend the building’s lifespan, improve security, and create a more functional layout to meet community demand.

Progress Assessment:
TBD

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	0	0	0	0	0	2,000	4,800	4,800	0	0	0	11,600
TOTALS	0	0	0	0	0	2,000	4,800	4,800	0	0	0	11,600

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	2,000	4,800	4,800	0	0	0	11,600
TOTALS	0	0	0	0	0	2,000	4,800	4,800	0	0	0	11,600

Additional Appropriation Data	
First Appropriation Yr	2027
Original 6-Year Budget Authority	11,600
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	11,600
Increase (Decrease)	11,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals	08/18/2027	
Design Start (FY)	05/31/2027	
Design Complete (FY)	12/16/2027	
Construction Start (FY)	03/15/2028	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/29/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	2,000	100.0

EPM_AM01013-Anacostia Recreation Center

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01013
Ward:	Ward 8
Location:	1800 Anacostia Drive, SE
Facility Name or Identifier:	Anacostia Recreation Center
Status:	New
Useful Life of the Project:	30+
Estimated Full Funding Cost:	2,033,952

Description:
The facility faces critical maintenance issues, including rusted structural components, water infiltration, and potential mold. Modernization is essential to maintain safety, meet operational standards, and preserve one of DPR’s premier aquatic facilities. Upgrades will extend the building’s lifespan and ensure reliable service for residents and community recreation programs. A \$33,952 FY27 enhancement was provided to implement the DGS Public Litter Container Replacement Amendment Act of 2026.

Justification:
Anacostia Recreation Center is outdated and underused, operating mainly as office and storage space. With the Reimagine Anacostia Park initiative and nearby 11th Street Bridge Park, this investment creates a critical opportunity to deliver high-quality fitness and wellness amenities to a community facing significant health disparities and limited private recreation options.

Progress Assessment:
TBD

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding							Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	0	0	0	0	0		2,034	0	0	0	0	0	2,034
TOTALS	0	0	0	0	0		2,034	0	0	0	0	0	2,034

Funding by Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0		2,000	0	0	0	0	0	2,000
PAY AS YOU GO (3030301)	0	0	0	0	0		34	0	0	0	0	0	34
TOTALS	0	0	0	0	0		2,034	0	0	0	0	0	2,034

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2027	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	2,000	Total Operating Impact of Capital							
Budget Authority Through FY 2031	0								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	0								
Budget Authority Request Through FY 2032	2,034								
Increase (Decrease)	2,034								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals	02/18/2028		Account Category	FTE	FY 2027 Budget
Design Start (FY)	06/30/2027		PERSONNEL SERVICES	0.0	0
Design Complete (FY)	06/17/2028		NON-PERSONNEL SERVICES	0.0	2,034
Construction Start (FY)	09/15/2028				% of Project
Construction Complete (FY)	08/31/2029				0.0
Closeout (FY)	11/29/2029				100.0

EPM_AM01022-New - New York Avenue Recreation Center

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01022
Ward:	Ward 5
Location:	100 N St NW
Facility Name or Identifier:	New York Avenue Recreation Center
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	1,000,000

Description:
This project will fund the design, development and construction of a new recreation center and facilities at New York Avenue Recreation Center in Ward 5. Consistent with Ready2Play, DPR’s 2023 Master Plan, New York Avenue Recreation Center shall be designed to incorporate the following new elements (in addition to the refurbishment of existing facilities): Dog Park, Community Gardens, Exercise Equipment, and Track/Fitness Loop. The design shall also include public restrooms that can be accessed when the recreation center is closed.

Justification:
Advisory Neighborhood Commission 5E supports adding the New York Avenue Recreation Center to the Capital Plan.

Progress Assessment:
Ongoing Project

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr		Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	0	Total Operating Impact of Capital							
Budget Authority Through FY 2031	0								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	0								
Budget Authority Request Through FY 2032	1,000								
Increase (Decrease)	1,000								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Account Category	FTE	FY 2027 Budget
Design Start (FY)			PERSONNEL SERVICES	0.0	0
Design Complete (FY)			NON-PERSONNEL SERVICES	0.0	0
Construction Start (FY)					
Construction Complete (FY)					
Closeout (FY)					

EPM_AM01024-New Yards Park - Diamond Teague Boardwalk

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01024
Ward:	Ward 8
Location:	100 Potomac Avenue SE
Facility Name or Identifier:	Diamond Teague Park Boardwalk
Status:	New
Useful Life of the Project:	10
Estimated Full Funding Cost:	950,000

Description:
This project will replace the existing Diamond Teague Boardwalk at Yards Park, which has reached the end of its useful life and now presents safety hazards to the public. The current boardwalk structure and decking materials have deteriorated significantly due to age, heavy use, and continuous exposure to riverfront conditions.

Justification:
Replacement is necessary to ensure continued public safety and maintain uninterrupted access along this heavily used waterfront corridor. The boardwalk provides critical pedestrian connectivity between Yards Park, Diamond Teague Park, the Anacostia Riverwalk Trail, and nearby recreational and commercial destinations.

Progress Assessment:
Ongoing Project

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	0	0	0	0	0	950	0	0	0	0	0	950
TOTALS	0	0	0	0	0	950	0	0	0	0	0	950

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	950	0	0	0	0	0	950
TOTALS	0	0	0	0	0	950	0	0	0	0	0	950

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation Yr		Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	0	Total Operating Impact of Capital						
Budget Authority Through FY 2031	0							
FY 2026 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2031	0							
Budget Authority Request Through FY 2032	950							
Increase (Decrease)	950							

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Account Category	FTE	FY 2027 Budget
Design Start (FY)				PERSONNEL SERVICES	0.0	0
Design Complete (FY)				NON-PERSONNEL SERVICES	0.0	950
Construction Start (FY)						% of Project
Construction Complete (FY)						0.0
Closeout (FY)						100.0

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