

# (HA0) DEPARTMENT OF PARKS AND RECREATION

## **MISSION**

The Department of Parks and Recreation mission is to promote health and wellness, conserve the natural environment, and provide universal access to parks and recreation services.

## **SCOPE**

The DPR manages and maintains over 365 parks, including 74 recreation facilities, 95 playgrounds, over 50 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 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 funding of projects from planning and design, through construction.

## **HIGHLIGHTS OF RECENT ACCOMPLISHMENTS**

- New recreation centers: DPR opened Marvin Gaye Recreation Center, Palisades Recreation Center and Friendship Recreation Center and continued efforts to construct new recreation center at Edgewood Recreation Center
- Renovated playgrounds and parks: DPR completed park improvements at Marvin Gaye Trail- installation of new community gardens and completed its first meditation garden in Ward 4.

**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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

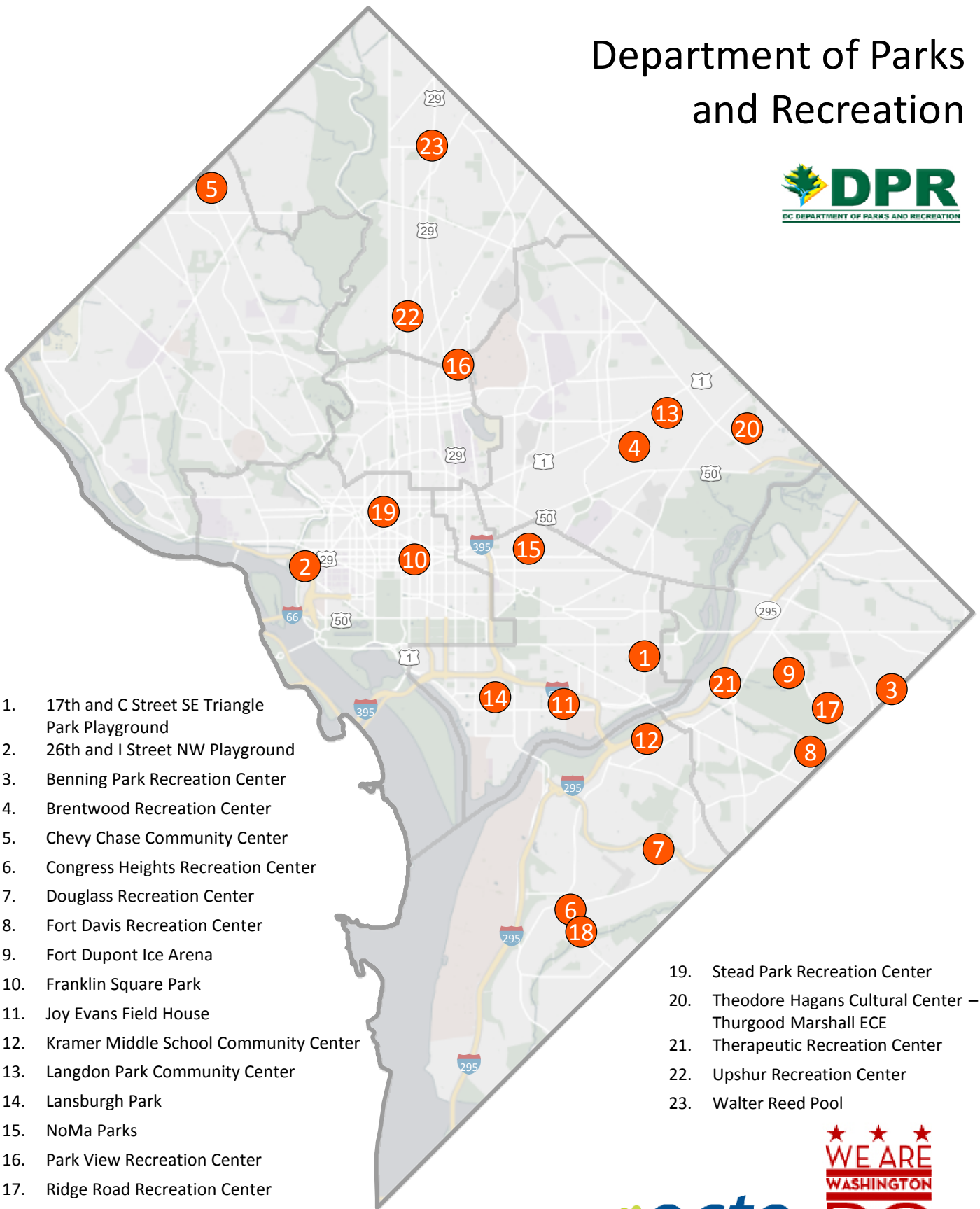
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	69,753	23,314	3,432	19,377	23,631	25,060	27,809	12,000	12,800	19,733	500	97,902
(02) SITE	20,460	20,360	0	0	100	0	0	0	0	0	0	0
(03) Project Management	33,916	30,570	513	712	2,122	4,250	250	250	3,000	21,500	1,500	30,750
(04) Construction	458,359	345,141	26,045	33,255	53,918	74,958	50,986	7,600	40,376	25,076	4,600	203,596
(05) Equipment	12,294	8,003	912	178	3,202	1,500	2,000	1,850	1,250	0	0	6,600
(06) IT Requirements Development/Systems Design	2,428	1,470	71	0	887	255	0	0	0	0	0	255
<b>TOTALS</b>	<b>597,211</b>	<b>428,857</b>	<b>30,973</b>	<b>53,522</b>	<b>83,859</b>	<b>106,024</b>	<b>81,045</b>	<b>21,700</b>	<b>57,426</b>	<b>66,309</b>	<b>6,600</b>	<b>339,104</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	562,912	415,678	29,813	51,193	66,228	98,418	66,445	7,250	52,676	53,466	0	278,255
Pay Go (0301)	11,259	9,365	214	0	1,680	4,300	951	10,500	3,000	12,843	6,600	38,194
Equipment Lease (0302)	1,483	1,483	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,931	717	921	214	4,079	2,005	2,250	2,100	1,750	0	0	8,106
Private Donations (0306)	1,198	198	0	0	1,000	1,300	1,850	1,850	0	0	0	5,000
Taxable Bonds – (0309)	13,800	811	0	2,115	10,873	0	9,549	0	0	0	0	9,549
Local Trans. Rev. (0330)	71	46	25	0	0	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>597,211</b>	<b>428,857</b>	<b>30,973</b>	<b>53,522</b>	<b>83,859</b>	<b>106,024</b>	<b>81,045</b>	<b>21,700</b>	<b>57,426</b>	<b>66,309</b>	<b>6,600</b>	<b>339,104</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	623,947	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Budget Authority Through FY 2024	866,639	No estimated operating impact						

FY 2019 Budget Authority Changes		Full Time Equivalent Data			
Capital Reprogrammings FY 2019 YTD	-42,217	Object	FTE	FY 2020 Budget	% of Project
6-Year Budget Authority Through FY 2024	824,422	Personal Services	0.0	0	0.0
Budget Authority Request Through FY 2025	936,314	Non Personal Services	0.0	106,024	100.0
Increase (Decrease)	111,892				

# Department of Parks and Recreation



1. 17th and C Street SE Triangle Park Playground
2. 26th and I Street NW Playground
3. Benning Park Recreation Center
4. Brentwood Recreation Center
5. Chevy Chase Community Center
6. Congress Heights Recreation Center
7. Douglass Recreation Center
8. Fort Davis Recreation Center
9. Fort Dupont Ice Arena
10. Franklin Square Park
11. Joy Evans Field House
12. Kramer Middle School Community Center
13. Langdon Park Community Center
14. Lansburgh Park
15. NoMa Parks
16. Park View Recreation Center
17. Ridge Road Recreation Center
18. Southeast Tennis and Learning Center

19. Stead Park Recreation Center
20. Theodore Hagens Cultural Center – Thurgood Marshall ECE
21. Therapeutic Recreation Center
22. Upshur Recreation Center
23. Walter Reed Pool





# AM0-QE8TP-17TH & C SE TRIANGLE PARK PLAYGROUND

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE8TP  
**Ward:** 6  
**Location:** 17TH AND C STREET SE  
**Facility Name or Identifier:** 17TH & C STREET SE TRIANGLE PARK  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$750,000

**Description:**

Replace the aging play equipment in the triangle park bounded by 17th Street, S.E., C Street, S.E, and Massachusetts Avenue, S.E. These improvements will better serve the community by aligning with the completion of the redevelopment of the adjacent Eastern Branch Boys and Girls Club site.

**Justification:**

TBD

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	750	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	750	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		750
Increase (Decrease)		750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QA201-26TH & I STREETS PLAYGROUND

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QA201  
**Ward:** 2  
**Location:** 26TH & I STREETS NW  
**Facility Name or Identifier:** 26TH & I STREETS PLAYGROUND  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,001,201

**Description:**  
 Renovate the existing playground, plaza and dog park.

**Justification:**  
 This park is a community gem that needs to be renovated for safer, more functional play.

**Progress Assessment:**  
 On-going project

**Related Projects:**  
 RG003C-Playground Equipment, QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2024	1,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,000
Budget Authority Request Through FY 2025	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2021	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	05/15/2022	
Construction Complete (FY)	09/1/2022	
Closeout (FY)	10/1/2022	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-AS1AC-ACCESS AND SECURITY INFRASTRUCTURE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** AS1AC  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$2,812,000

**Description:**  
 Ongoing infrastructure installation, new access and security infrastructure at DPR Facilities.

**Justification:**  
 \$1,000,000 additional funding added to the budget for aquatic centers and parks for the list of sites that need security infrastructure.

**Progress Assessment:**  
 Progressing as planned

FY 20 Planned/Forecasted Spending Includes:

- \* Ward 5: Brentwood - \$150,000.00 - New caneras, Lights on field and security lights throughout park
- \* Ward 7: Ft. Davis - \$100,000.00 - Enhanced security cameras behind playground and lights

**Related Projects:**  
 QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	956	782	170	0	4	0	0	0	0	0	0	0
(03) Project Management	106	96	0	0	10	250	250	250	500	0	0	1,250
(04) Construction	500	0	14	36	450	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,562</b>	<b>877</b>	<b>184</b>	<b>36</b>	<b>464</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,062	877	170	0	14	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	500	0	14	36	450	250	250	250	500	0	0	1,250
<b>TOTALS</b>	<b>1,562</b>	<b>877</b>	<b>184</b>	<b>36</b>	<b>464</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,510
Budget Authority Through FY 2024	2,062
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,062
Budget Authority Request Through FY 2025	2,812
Increase (Decrease)	750

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2017
Design Complete (FY)		12/1/2017
Construction Start (FY)		02/1/2018
Construction Complete (FY)		05/1/2018
Closeout (FY)	06/1/2023	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# AM0-QE511-ADA COMPLIANCE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE511  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,369,000

**Description:**

DPR is required to ensure that all facilities are ADA Accessible. Many of the older recreation centers are not and the facilities will get up to the required standard, ensuring the space is safe and functional for all users.

**Justification:**

All residents of any ability are able to utilize the recreation centers and parks District-wide.

**Progress Assessment:**

Progressing as planned

FY 20 Planned/Forecasted Spending Includes:

- \* Ward 5: N. Michigan - \$50,000 - Minor ADA Improvements
- \* Ward 4: Takoma Aquatic Center - \$100,000 - ADA restrooms and interior spaces
- \* Ward 6: Trinidad - \$50,000 - Fitness room-ADA improvements
- \* Ward 7: Kelly Miller Pool House - \$50,000 - Minor ADA Improvements

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	323	223	10	0	90	0	0	0	0	0	0	0
(03) Project Management	588	507	0	0	81	0	0	0	0	0	0	0
(04) Construction	6,209	4,750	195	151	1,112	250	250	250	250	150	100	1,250
<b>TOTALS</b>	<b>7,119</b>	<b>5,480</b>	<b>205</b>	<b>151</b>	<b>1,283</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>1,250</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	6,869	5,480	205	151	1,033	250	250	250	250	0	0	1,000
Pay Go (0301)	250	0	0	0	250	0	0	0	0	150	100	250
<b>TOTALS</b>	<b>7,119</b>	<b>5,480</b>	<b>205</b>	<b>151</b>	<b>1,283</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>1,250</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	4,358
Budget Authority Through FY 2024	8,119
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-500
6-Year Budget Authority Through FY 2024	7,619
Budget Authority Request Through FY 2025	8,369
Increase (Decrease)	750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0



# AM0-KMS20-ANACOSTIA RECREATION CENTER @ KETCHAM ES

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** KMS20  
**Ward:** 8  
**Location:** 1919 15TH STREET SE  
**Facility Name or Identifier:** NEW ANACOSTIA RECREATION CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,000,000

**Description:**

This project entails construction of a new recreation center with improved programs and services for children, teenagers, adults and seniors for this east of the river community. A new center will bring an enhancement to community and will also provide safe and secure facilities for residents, as well as preserving and protecting the city's natural resources.

**Justification:**

This center will bring an enhancement to the community neighborhood.

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	500	0	0	0	500	0	0	0	0	0	0	0
(04) Construction	1,000	0	0	0	1,000	13,500	0	0	0	0	0	13,500
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	0	1,500	13,500	0	0	0	0	0	13,500
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	15,000
Budget Authority Through FY 2024	15,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	15,000
Budget Authority Request Through FY 2025	15,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,500	100.0

# AM0-QP5AR-ARBORETUM COMMUNITY CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QP5AR  
**Ward:** 5  
**Location:** 2412 RAND PLACE NE  
**Facility Name or Identifier:** ARBORETUM COMMUNITY CENTER  
**Status:** Under preliminary study  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$10,710,000

**Description:**

Build a new recreation center that will feature a gymnasium, classrooms, flex computer lounge, kitchen, other program spaces and improvements to the exterior park site. If funding is sufficient a new playground will be included.

An FY20 enhancement of \$3.51 million was provided to implement the full scope of planned renovations, to include a half-court gym.

**Justification:**

Build a new facility to allow for expanded and new program opportunities. This area of the District has been blighted for many years and this new community center will be a great asset to nearby communities.

**Progress Assessment:**

New project

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	225	59	3	0	162	0	0	0	0	0	0	0
(04) Construction	6,975	136	426	0	6,413	3,510	0	0	0	0	0	3,510
<b>TOTALS</b>	<b>7,200</b>	<b>195</b>	<b>430</b>	<b>0</b>	<b>6,575</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	7,200	195	430	0	6,575	3,510	0	0	0	0	0	3,510
<b>TOTALS</b>	<b>7,200</b>	<b>195</b>	<b>430</b>	<b>0</b>	<b>6,575</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	9,200
Budget Authority Through FY 2024	7,200
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	7,200
Budget Authority Request Through FY 2025	10,710
Increase (Decrease)	3,510

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	06/1/2018	
Design Start (FY)	10/1/2017	
Design Complete (FY)	11/15/2018	
Construction Start (FY)	01/1/2019	
Construction Complete (FY)	03/1/2020	
Closeout (FY)	05/1/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,510	100.0

# AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN702  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$14,525,000

## Description:

This funding source will allow DPR to improve fields, playground surfaces and park infrastructure.

An FY19 enhancement of \$100,000 was provided for improvements to Virginia Avenue Park, which is bounded by 9th and 11th Streets, SE, the Southeast Freeway, and Potomac Avenue, SE, in an area of Capitol Hill just east of the Navy Yard neighborhood. In 2015, CSX Corporation began using the park as a staging area for construction of two new rail tunnels. The tunnel projects' Record of Decision requires CSX to renovate the portion of the park it has disturbed and to add a dog park. The community moved forward with a design process for the whole park, and in March 2017, ANC 6B voted to support a conceptual design that was later approved by CSX, DPR, and DDOT. The park design requires \$200,000 from the District, and \$100,000 was allocated to the project in FY 2018.

## Justification:

This project will be used to improve the fields throughout the DPR inventory based of the new interagency workgroup recommendation. In addition, there are playground surfaces that need to be renovated as well.

## Progress Assessment:

Progressing as planned

FY 20 Planned/Forecasted Spending

\* Ward 3: Shepherd Field - \$400,000.00 - Replace field

\* Ward 7: Marvin Gaye Playground - \$100,000 - Replace playground surface

## Related Projects:

RG001C-General Improvements, RG003C-Playground Equipment, QH750C-Park Improvements-Project Management, and DCPS project SK120C-Athletic Facilities

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	881	862	0	0	19	0	0	0	0	0	0	0
(04) Construction	7,512	4,446	1,533	1,528	5	500	500	500	1,500	1,000	1,000	5,000
<b>TOTALS</b>	<b>8,525</b>	<b>5,440</b>	<b>1,533</b>	<b>1,528</b>	<b>24</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	7,968	4,883	1,533	1,528	24	500	500	500	0	0	0	1,500
Pay Go (0301)	0	0	0	0	0	0	0	0	1,500	1,000	1,000	3,500
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,525</b>	<b>5,440</b>	<b>1,533</b>	<b>1,528</b>	<b>24</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2024	13,725
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-200
6-Year Budget Authority Through FY 2024	13,525
Budget Authority Request Through FY 2025	13,525
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-QF4RC-BENNING PARK RECREATION CENTER - REHAB

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QF4RC  
**Ward:** 7  
**Location:** SOUTHERN AVENUE AND FABLE STREET SE  
**Facility Name or Identifier:** BENNING PARK RECREATION CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,250,000

**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.

**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:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	291	233	0	0	58	0	0	0	0	0	0	0
(04) Construction	4,709	303	253	0	4,153	6,250	0	0	0	0	0	6,250
<b>TOTALS</b>	<b>5,000</b>	<b>536</b>	<b>253</b>	<b>0</b>	<b>4,211</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	5,000	536	253	0	4,211	6,250	0	0	0	0	0	6,250
<b>TOTALS</b>	<b>5,000</b>	<b>536</b>	<b>253</b>	<b>0</b>	<b>4,211</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2024	10,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	10,000
Budget Authority Request Through FY 2025	11,250
Increase (Decrease)	1,250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		05/20/2016
Design Complete (FY)		12/15/2017
Construction Start (FY)		03/1/2018
Construction Complete (FY)		09/15/2018
Closeout (FY)	11/1/2019	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,250	100.0

# AM0-BRC37-BRENTWOOD RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRC37  
**Ward:** 5  
**Location:** 3211 14TH STREET NE  
**Facility Name or Identifier:** BRENTWOOD REC CENTER  
**Status:** Predesign  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$2,642,000

**Description:**  
 Full interior renovation, re-design of interior spaces to increase capacity, new classrooms.

**Justification:**  
 Built in 2005, the center is in a Safer Stronger PSA - \* 7,247 new residents by 2025, 26% increase. In opportunity zone tract- so there will be a need for expanded community use and new program offerings. The current facility is 4600sf. there is space to increase capacity by adding a multipurpose room ( annex).

**Progress Assessment:**  
 Pre-design

**Related Projects:**  
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	440	2,202	0	0	0	0	2,642
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,642</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	440	2,202	0	0	0	0	2,642
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,642</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	2,642
Increase (Decrease)	2,642

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	440	100.0

# AM0-QG3PM-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QG3PM  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$7,000,000

**Description:**  
 To pay for capital project management.

**Justification:**  
 Capital project management

**Progress Assessment:**  
 Various

**Related Projects:**  
 N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	3,500	2,361	408	712	19	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>3,500</b>	<b>2,361</b>	<b>408</b>	<b>712</b>	<b>19</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,500	2,361	408	712	19	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>3,500</b>	<b>2,361</b>	<b>408</b>	<b>712</b>	<b>19</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2024	3,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	3,500
Budget Authority Request Through FY 2025	6,000
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# AM0-QM701-CHEVY CHASE COMMUNITY CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM701  
**Ward:** 3  
**Location:** 5601 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** CHEVY CHASE COMMUNITY CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,567,444

**Description:**  
 Make ADA improvements, new elevators, new multipurpose rooms and new and expanded program space.

**Justification:**  
 This center is old and underutilized. The community is quite diverse and there is a need for more expanded programming opportunities-especially for seniors.

**Progress Assessment:**  
 On-going subproject

**Related Projects:**  
 QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	4,039	539	0	900	2,600	4,500	11,000	0	0	0	0	15,500
<b>TOTALS</b>	<b>4,039</b>	<b>539</b>	<b>0</b>	<b>900</b>	<b>2,600</b>	<b>4,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	4,039	539	0	900	2,600	4,500	11,000	0	0	0	0	15,500
<b>TOTALS</b>	<b>4,039</b>	<b>539</b>	<b>0</b>	<b>900</b>	<b>2,600</b>	<b>4,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2024	19,539
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	19,539
Budget Authority Request Through FY 2025	19,539
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/1/2019	
Design Start (FY)		11/15/2018
Design Complete (FY)	05/5/2020	
Construction Start (FY)	08/1/2020	
Construction Complete (FY)	11/1/2021	
Closeout (FY)	12/1/2021	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

# AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** COM37  
**Ward:** 8  
**Location:** 611 ALABAMA AVENUE SE  
**Facility Name or Identifier:** CONGRESS HEIGHTS RECREATION CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,759,000

**Description:**

Demolish and build a new recreation center that will have a gymnasium, kitchen, flexible computer lounge and multipurpose spaces.

An FY20 enhancement of \$3 million was provided for additional family-oriented amenities, to include a bowling alley and a multi-purpose room with a stage and the capacity to screen motion pictures.

**Justification:**

The community has been lobbying for a new recreation space for years. The small field house is small and does not allow for expanded program opportunities. There is an increased request to use the facility for kids programming and the population in this community has also increased exponentially .

**Progress Assessment:**

Interior renovations completed

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	42	42	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,517	1,717	0	1,440	360	19,200	0	0	0	0	0	19,200
<b>TOTALS</b>	<b>3,559</b>	<b>1,759</b>	<b>0</b>	<b>1,440</b>	<b>360</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,513	1,713	0	1,440	360	19,200	0	0	0	0	0	19,200
Local Trans. Rev. (0330)	46	46	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,559</b>	<b>1,759</b>	<b>0</b>	<b>1,440</b>	<b>360</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2024	19,759
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	19,759
Budget Authority Request Through FY 2025	22,759
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	10/1/2019	
Design Start (FY)		11/15/2018
Design Complete (FY)	01/15/2020	
Construction Start (FY)	05/15/2020	
Construction Complete (FY)	07/1/2021	
Closeout (FY)	09/1/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,200	100.0



# AM0-QK438-DOUGLAS RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QK438  
**Ward:** 8  
**Location:** FREDERICK DOUGLASS CENTER & STANTON SE  
**Facility Name or Identifier:** DOUGLASS RECREATION CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,733,000

**Description:**

The community surrounding the Douglas Recreation Center has grown and the existing facility is not meeting the needs of the community. This project will allow for much needed additional programming and educational spaces in a better facility. The project will consist of modernizing and possibly expanding the current facility.

**Justification:**

Existing facility is not meeting the needs of the community.

**Progress Assessment:**

Pre-design

**Related Projects:**

QM8DC - Douglass Community Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	18,733	0	18,733
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,733</b>	<b>0</b>	<b>18,733</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	18,733	0	18,733
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,733</b>	<b>0</b>	<b>18,733</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		18,733
Increase (Decrease)		18,733

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# HA0-QFL15-DPR FLEET UPGRADES

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QFL15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$1,518,000

**Description:**  
 Funding assistance for DPR support services to replace older vehicles, buses and special event fleet.

**Justification:**  
 DPR provides transportation to many patrons- seniors to summer campers to staff. The number of vehicles that need replacement is increasing. These funds will be used to purchase new vehicles to better maximize and meet the needs of our patrons.

**Progress Assessment:**  
 Progressing in multiple phases

**Related Projects:**  
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	667	642	4	0	21		0	500	350	0	0	0	850
<b>TOTALS</b>	<b>667</b>	<b>642</b>	<b>4</b>	<b>0</b>	<b>21</b>		<b>0</b>	<b>500</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	100	97	2	0	1		0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	567	545	2	0	20		0	500	350	0	0	0	850
<b>TOTALS</b>	<b>667</b>	<b>642</b>	<b>4</b>	<b>0</b>	<b>21</b>		<b>0</b>	<b>500</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2024	1,667
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,667
Budget Authority Request Through FY 2025	1,518
Increase (Decrease)	-150

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-FTDAV-FORT DAVIS RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** FTDAV  
**Ward:** 7  
**Location:** 1400 41ST STREET SE  
**Facility Name or Identifier:** FORT DAVIS RECREATION CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,567,000

**Description:**  
 The project will fund design development and construction for a new recreation center.

**Justification:**  
 Existing facility was originally constructed in 1984 but the facility is considered to be in fair condition and is not ADA compliant.

**Progress Assessment:**  
 Progressing in multiple phases

**Related Projects:**  
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	2,632	1,439	348	34	811	0	0	0	0	0	0	0
(03) Project Management	186	149	0	0	36	250	0	0	2,500	20,000	0	22,750
<b>TOTALS</b>	<b>2,817</b>	<b>1,588</b>	<b>348</b>	<b>34</b>	<b>848</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>20,000</b>	<b>0</b>	<b>22,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,817	1,588	348	34	848	250	0	0	2,500	20,000	0	22,750
<b>TOTALS</b>	<b>2,817</b>	<b>1,588</b>	<b>348</b>	<b>34</b>	<b>848</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>20,000</b>	<b>0</b>	<b>22,750</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2024	25,317
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	25,317
Budget Authority Request Through FY 2025	25,567
Increase (Decrease)	250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	02/1/2022	
Design Start (FY)	11/15/2021	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	08/15/2023	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	10/15/2025	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QD738  
**Ward:** 7  
**Location:** 3779 ELY PLACE SE  
**Facility Name or Identifier:** FORT DUPONT ICE ARENA  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$31,425,000

**Description:**

Complete modernization of the current ice arena. The goal is to build 2 new ice sheets if adequate funding is available and if additional funding is not available, 1 new ice sheet will be built.

**Justification:**

This is a new recreation amenity in the DPR inventory and the opportunity to program and offer this as a unique fresh program to all residents in the District makes this project beneficial.

**Progress Assessment:**

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

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	1,300	951	10,500	0	0	0	12,751
(03) Project Management	408	352	55	0	0	0	0	0	0	0	0	0
(04) Construction	3,718	1,615	423	0	1,679	1,300	11,399	1,850	0	0	0	14,549
<b>TOTALS</b>	<b>4,125</b>	<b>1,967</b>	<b>478</b>	<b>0</b>	<b>1,679</b>	<b>2,600</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,952	1,850	423	0	1,679	0	0	0	0	0	0	0
Pay Go (0301)	173	117	55	0	0	1,300	951	10,500	0	0	0	12,751
Private Donations (0306)	0	0	0	0	0	1,300	1,850	1,850	0	0	0	5,000
Taxable Bonds - (0309)	0	0	0	0	0	0	9,549	0	0	0	0	9,549
<b>TOTALS</b>	<b>4,125</b>	<b>1,967</b>	<b>478</b>	<b>0</b>	<b>1,679</b>	<b>2,600</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	13,705
Budget Authority Through FY 2024	46,125
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-42,000
6-Year Budget Authority Through FY 2024	4,125
Budget Authority Request Through FY 2025	31,425
Increase (Decrease)	27,300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/15/2015	
Design Complete (FY)	02/15/2018	
Construction Start (FY)	06/1/2018	
Construction Complete (FY)	05/1/2020	
Closeout (FY)	07/1/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	100.0

# AM0-QN751-FRANKLIN SQUARE PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN751  
**Ward:** 2  
**Location:** 1332 I STREET NW  
**Facility Name or Identifier:** FRANKLIN SQUARE PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,100,000

**Description:**

Design and construct new park elements such as new playground, new hardscaping through pathways, new café and seating options throughout, new lighting and signage all to make Franklin Park a destination location in downtown DC.

**Justification:**

This is going to be a destination park space that will be on the levels of some famous NYC parks and will become a hub in the district for events, festivals, food and entertainment.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	930	384	544	0	1	0	0	0	0	0	0	0
(03) Project Management	195	170	0	0	25	0	0	0	0	0	0	0
(04) Construction	13,975	1,010	0	2,115	10,850	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>15,100</b>	<b>1,565</b>	<b>544</b>	<b>2,115</b>	<b>10,876</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,300	753	544	0	2	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
Taxable Bonds -- (0309)	13,800	811	0	2,115	10,873	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,100</b>	<b>1,565</b>	<b>544</b>	<b>2,115</b>	<b>10,876</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	14,100
Budget Authority Through FY 2024	15,100
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	15,100
Budget Authority Request Through FY 2025	18,100
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2017	
Design Complete (FY)	05/1/2018	
Construction Start (FY)	10/1/2018	
Construction Complete (FY)	10/15/2019	
Closeout (FY)	12/1/2019	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# AM0-RG001-GENERAL IMPROVEMENTS - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG001  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$31,693,000

**Description:**

These funds provide a pool of funding that will be readily available to address planned capital eligible work such as HVAC and small capital events.

**Justification:**

Funds will be used to replace HVAC systems at Columbia Heights and Takoma. In addition, funds will be used to renovate the roof at the Takoma Aquatic Center.

**Progress Assessment:**

Progressing as planned.

FY 20 Planned/Forecasted Spending:

- \* Ward 5: Edgewood Recreation Center - \$1,000,000 - To meet shortfall in dedicated project budget
- \* Ward 8: Ferebee Hope - \$1,000,000 - To be Added to existing project budget for ADA improvement and pool renovation
- \* Citywide: HVAC and Boiler Renovation - \$750,000 - 3 Recreation sites from DGS FM

**Related Projects:**

QN702C-Athletic Field and Park Improvements, RG003C-Playground Equipment, and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	533	532	0	0	1	0	0	0	0	0	0	0
(03) Project Management	4,337	4,337	0	0	0	0	0	0	0	0	0	0
(04) Construction	14,258	11,511	1,357	475	916	2,750	2,750	1,500	1,500	1,500	1,500	11,500
<b>TOTALS</b>	<b>19,129</b>	<b>16,380</b>	<b>1,357</b>	<b>475</b>	<b>917</b>	<b>2,750</b>	<b>2,750</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>11,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	18,237	15,487	1,357	475	917	2,750	2,750	1,500	0	0	0	7,000
Pay Go (0301)	892	892	0	0	0	0	0	0	1,500	1,500	1,500	4,500
<b>TOTALS</b>	<b>19,129</b>	<b>16,380</b>	<b>1,357</b>	<b>475</b>	<b>917</b>	<b>2,750</b>	<b>2,750</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>11,500</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2024	31,146
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	483
6-Year Budget Authority Through FY 2024	31,629
Budget Authority Request Through FY 2025	30,629
Increase (Decrease)	-1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,750	100.0

# TO0-NPR15-IT INFRASTRUCTURE AND SECURITY - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** NPR15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$2,683,000

**Description:**  
 Funds will be used to fund new connectivity for WIFI, phone services in recreation centers and WIFI infrastructure in parks.

**Justification:**  
 Funds will be used to add IT/phone connectivity for at least 5 recreation centers and 2 parks per year.

**Progress Assessment:**  
 This is an on-going project

**Related Projects:**  
 DCPS project N8005C-DCPS IT Infrastructure Upgrade and N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	2,428	1,470	71	0	887	255	0	0	0	0	0	255
<b>TOTALS</b>	<b>2,428</b>	<b>1,470</b>	<b>71</b>	<b>0</b>	<b>887</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,868	1,368	41	0	459	0	0	0	0	0	0	0
Pay Go (0301)	132	102	30	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	428	0	0	0	428	255	0	0	0	0	0	255
<b>TOTALS</b>	<b>2,428</b>	<b>1,470</b>	<b>71</b>	<b>0</b>	<b>887</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2024	2,907
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,907
Budget Authority Request Through FY 2025	2,683
Increase (Decrease)	-223

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	255	100.0

# AM0-QN7JE-JEFFERSON FIELD IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN7JE  
**Ward:** 6  
**Location:** 720 9TH STREET SW  
**Facility Name or Identifier:** JEFFERSON FIELD  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,500,000

**Description:**

Adjacent to Jefferson Middle School, the multisport Jefferson Field will be converted to turf to improve usability and field conditions. This project will also improve seating, lighting, and security.

**Justification:**

Improvement of field conditions

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	1,500	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	1,500	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		1,500
Increase (Decrease)		1,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# AM0-QA5JE-JOY EVANS FIELD HOUSE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QA5JE  
**Ward:** 6  
**Location:** 555 L STREET SE  
**Facility Name or Identifier:** JOY EVANS FIELD HOUSE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**  
 Fund will be used to renovate a historic field house.

An FY20 enhancement of \$1 million to accelerate the renovation of the historic Joy Field House.

**Justification:**

This field house is dilapidated. This field house once fully renovated can be used for special programming. DPR's goal is to ensure that these historic properties are celebrated and remain a vital focal point of the community.

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	937
Budget Authority Through FY 2024	937
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	937
Budget Authority Request Through FY 2025	1,000
Increase (Decrease)	63

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2023	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	10/1/2024	
Construction Complete (FY)	05/1/2025	
Closeout (FY)	06/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# AM0-QN501-LANGDON COMMUNITY CENTER REDEVELOPMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN501  
**Ward:** 5  
**Location:** 2901 20TH STREET NE  
**Facility Name or Identifier:** LANGDON COMMUNITY CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,959,000



**Description:**

This project will fund design, development and construction for a new recreation at Langdon park.

**Justification:**

This building was constructed in 1970 and is past its useful life. The facility currently is not ADA compliant and all elements of the building need replacement.

**Progress Assessment:**

The project is progressing as planned

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	0	0	0	4,988	14,733	0	19,721
<b>TOTALS</b>	<b>2,238</b>	<b>2,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,988</b>	<b>14,733</b>	<b>0</b>	<b>19,721</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	0	0	0	4,988	14,733	0	19,721
Pay Go (0301)	378	378	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,238</b>	<b>2,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,988</b>	<b>14,733</b>	<b>0</b>	<b>19,721</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2024	21,925
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	21,925
Budget Authority Request Through FY 2025	21,959
Increase (Decrease)	34

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	05/1/2023	
Design Start (FY)	11/15/2022	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	08/15/2023	
Construction Complete (FY)	03/1/2025	
Closeout (FY)	05/15/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QN754-LANSBURGH PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN754  
**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:** \$1,300,000

**Description:**

Lansburgh Park was constructed in 1964 as part of the District’s 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.

An FY19 enhancement of \$400,000 was provided 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.

**Justification:**

The park is used by the community daily and having pedestrian and safety lighting in the parks offers expanded use of the space later in the evenings.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	800	400	0	400	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	800	400	0	400	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	400
Budget Authority Through FY 2024	1,300
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,300
Budget Authority Request Through FY 2025	1,300
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)	12/15/2019	
Construction Start (FY)	02/1/2020	
Construction Complete (FY)	09/1/2020	
Closeout (FY)	10/1/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-NPKPP-NATIONAL PARK PURCHASE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NPKPP  
**Ward:** 2  
**Location:** GEORGETOWN  
**Facility Name or Identifier:** C&O CANAL  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**

The District will acquire a capital asset from the National Park Service, which will provide the agency with funding it urgently needs to repair and reconstruct C&O Canal walls and structures in Georgetown.

**Justification:**

N/A

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	6,000
Increase (Decrease)	6,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

# AM0-QM802-NOMA PARKS & REC CENTERS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM802  
**Ward:** 6  
**Location:** NOMA  
**Facility Name or Identifier:** NOMA PARKS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$48,676,000

**Description:**

NOMA BID for parkland acquisition and improvements to existing and building new park spaces for DPR to own and program.

**Justification:**

With expanded populations there is a need for more park spaces, dog parks and small recreational opportunities. DPR is pleased to partner with NOMA Bid for these projects to provide new parks for District residents.

**Progress Assessment:**

On-going subproject

**Related Projects:**

AH7GPC-Arts and Humanities Grants and Projects and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	9	5	0	0	5	0	0	0	0	0	0	0
(02) SITE	17,335	17,235	0	0	100	0	0	0	0	0	0	0
(04) Construction	22,981	10,396	2,202	9,481	902	8,350	0	0	0	0	0	8,350
<b>TOTALS</b>	<b>40,326</b>	<b>27,636</b>	<b>2,202</b>	<b>9,481</b>	<b>1,006</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	40,326	27,636	2,202	9,481	1,006	8,350	0	0	0	0	0	8,350
<b>TOTALS</b>	<b>40,326</b>	<b>27,636</b>	<b>2,202</b>	<b>9,481</b>	<b>1,006</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	40,126
Budget Authority Through FY 2024	48,676
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	48,676
Budget Authority Request Through FY 2025	48,676
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,350	100.0

# AM0-QL201-OFF-LEASH DOG PARKS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QL201  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** OFF-LEASH DOG PARKS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,801,000

**Description:**

DPR is opening new dog parks across the District. Since this project started, we have opened new dog parks at 5 locations. Three additional dog parks will be opened in early 2011 (Gage Eckington, Langdon and Kingsman). This funding will allow DPR to design and construct two dog parks already approved by DPR (Virginia Avenue and Francis Field).

An FY20 enhancement of \$250,000 to provide lighting for Langdon Dog Park.

**Justification:**

N/A

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	51	1	0	0	50	0	0	0	0	0	0	0
(04) Construction	1,500	0	0	0	1,500	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>1,551</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,501	1	0	0	1,500	250	0	0	0	0	0	250
Pay Go (0301)	50	0	0	0	50	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,551</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	51
Budget Authority Through FY 2024	1,551
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,551
Budget Authority Request Through FY 2025	1,801
Increase (Decrease)	250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

## AM0-LEDPK-PARK AT LEDROIT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LEDPK  
**Ward:** 1  
**Location:** V STREET AND 2ND STREET NW  
**Facility Name or Identifier:** PARK AT LEDROIT  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,650,000

### Description:

Renovate the field space and improve other park elements such as lighting, fencing and signage.

An FY20 enhancement of \$900,000 to install a new spray park or splash pad facility at the Park at LeDroit.

### Justification:

This park was renovated a few years ago, but there were remaining projects to be completed. Also the community is requesting better utilization of the field and park spaces.

### Progress Assessment:

New project

### Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	702	524	164	0	14	900	0	0	0	0	0	900
(03) Project Management	48	43	0	0	5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>750</b>	<b>566</b>	<b>164</b>	<b>0</b>	<b>19</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	750	566	164	0	19	900	0	0	0	0	0	900
<b>TOTALS</b>	<b>750</b>	<b>566</b>	<b>164</b>	<b>0</b>	<b>19</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	750
Budget Authority Through FY 2024	750
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	750
Budget Authority Request Through FY 2025	1,650
Increase (Decrease)	900

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	03/1/2018	
Design Start (FY)	01/15/2018	
Design Complete (FY)	05/1/2018	
Construction Start (FY)	08/15/2018	
Construction Complete (FY)	04/1/2019	
Closeout (FY)	05/15/2019	

### Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0

# HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QH750  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$810,000

**Description:**

DPR Capital program manages many projects throughout the year. This fund is being used for project management capital labor and replacement of playground equipment such as slides, swings or to add new site furniture in parks that are not funded. These projects will be implemented through DPR.

**Justification:**

DPR capital program manages many projects throughout the year. There is currently only 3 FTEs and this will help to procure staff to help supplement the FTEs.

**Progress Assessment:**

On-going project

**Related Projects:**

QN702C-Athletic Field and Park Improvements, RG001C-General Improvements, and RG003C-Playground Equipment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	560	423	0	0	137	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>560</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	560	423	0	0	137	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>560</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2024	815
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	815
Budget Authority Request Through FY 2025	810
Increase (Decrease)	-5

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0



# AM0-RE017-PARKVIEW RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RE017  
**Ward:** 1  
**Location:** 693 OTIS PLACE NW  
**Facility Name or Identifier:** PARKVIEW RECREATION CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$14,583,000

**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. The recreation center does not offer efficient use of the space, so by renovating the center, DPR is better able to program the space for the community.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	392	392	0	0	0	0	0	0	12,300	0	0	12,300
(04) Construction	1,891	1,891	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,283</b>	<b>2,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	0	0	0	12,300	0	0	12,300
<b>TOTALS</b>	<b>2,283</b>	<b>2,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2024	14,583
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	14,583
Budget Authority Request Through FY 2025	14,583
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	09/1/2023	
Design Start (FY)	10/1/2022	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	09/1/2024	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-RG003-PLAYGROUND EQUIPMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG003  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$14,718,000

**Description:**  
 Playground improvement funds provide pool of funding that will be used ongoing to renovate remaining playgrounds in the DPR Inventory.

**Justification:**  
 There are 44 playgrounds remaining to be renovated/replaced in the District. The goal would be to renovate/replace at least 2 playgrounds per year.

**Progress Assessment:**  
 Progressing as planned.

FY 20 Planned/Forecasted Spending

\* Ward 8: Oxon Run Playgrounds - \$1,500,000 - Renovate all Oxon Run playgrounds

**Related Projects:**  
 QN702C-Athletic Field and Park Improvements, RG001C-General Improvements, and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	13	13	0	0	0	0	0	0	0	1,500	1,500	3,000
(04) Construction	208	208	0	0	0	0	0	0	0	0	0	0
(05) Equipment	4,497	234	905	178	3,181	1,500	1,500	1,500	1,250	0	0	5,750
<b>TOTALS</b>	<b>4,718</b>	<b>454</b>	<b>905</b>	<b>178</b>	<b>3,181</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,500</b>	<b>1,500</b>	<b>8,750</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	283	283	0	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000
Short-Term Bonds - (0304)	4,435	172	905	178	3,181	1,500	1,500	1,500	1,250	0	0	5,750
<b>TOTALS</b>	<b>4,718</b>	<b>454</b>	<b>905</b>	<b>178</b>	<b>3,181</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,500</b>	<b>1,500</b>	<b>8,750</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2024	11,218
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	11,218
Budget Authority Request Through FY 2025	13,468
Increase (Decrease)	2,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

# AM0-QE238-RIDGE ROAD RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE238  
**Ward:** 7  
**Location:** 810 RIDGE ROAD SE  
**Facility Name or Identifier:** RIDGE ROAD RECREATION CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,726,000

**Description:**

The existing site easily accommodates 150-200 children by utilizing outdoor program space; however, DPR’s goal is to provide adequate indoor recreation space that the community can benefit from during adverse weather conditions. The existing facility was built in the early 1960s and is a 2,000 square ft. one-room masonry building, which is not meeting the needs of the community. This project will include but not be limited to the following work in accordance with DPR’s standards: (1) public consultations; (2) examination of the existing conditions; (3) construction document preparation, (4) field inspections; (5) design and construction of a new state-of-the-art ADA-compliant facility; (6) landscaping; (7) installation of new playground; and (8) construction of site amenities, parking and lighting.

**Justification:**

DPR plans to demolish the existing facility and replace it with a new recreation center.

**Progress Assessment:**

On-going project

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	113	113	0	0	0	0	0	0	0	0	0	0
(03) Project Management	318	318	0	0	0	0	0	0	0	0	0	0
(04) Construction	17,075	16,884	172	18	0	1,220	0	0	0	0	0	1,220
<b>TOTALS</b>	<b>17,506</b>	<b>17,315</b>	<b>172</b>	<b>18</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	17,134	16,982	134	18	0	1,220	0	0	0	0	0	1,220
Pay Go (0301)	371	333	39	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,506</b>	<b>17,315</b>	<b>172</b>	<b>18</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	12,967
Budget Authority Through FY 2024	17,507
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-1
6-Year Budget Authority Through FY 2024	17,506
Budget Authority Request Through FY 2025	18,726
Increase (Decrease)	1,220

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,220	100.0

# AM0-RPR37-ROSEDALE POOL REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RPR37  
**Ward:** 6  
**Location:** 1701 GALES STREET NE  
**Facility Name or Identifier:** ROSEDALE POOL  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$6,831,000

**Description:**  
 Demolish existing pool shell and deck. Re-design the pool to allow for greater capacity and function.

**Justification:**  
 The pool is heavily used in the summer. The wait time to use the pool is 45 mins to 1 hour during the busiest summer days.

**Progress Assessment:**  
 New project

**Related Projects:**  
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,138	5,693	0	6,831
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,138</b>	<b>5,693</b>	<b>0</b>	<b>6,831</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	1,138	0	0	1,138
Pay Go (0301)	0	0	0	0	0	0	0	0	0	5,693	0	5,693
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,138</b>	<b>5,693</b>	<b>0</b>	<b>6,831</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	6,831
Increase (Decrease)	6,831

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QE834-SMALL PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE834  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$7,368,000

**Description:**

This fund will provide a pool of funding that will be readily available to address planned capital events for triangle, pocket and circle parks throughout the District.

FY20 enhancements of \$1.36 million were provided for the following:

\$1.26 million for improvements to the unused green space at Riggs LaSalle Recreation Center; improvements to the Crestwood triangle park located at 18th Street, Allison Street, and Argyle Terrace NW; improvements to Emery Heights Park; improvements to Lorenzo Larry Allen Memorial Park; and \$100,000 for improvements to the triangle park at Kalorama Road, Columbia Road, and 19th Street NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park's benches, paving, landscaping, and water infrastructure.

An FY21 enhancement of \$357,691 was provided for improvements to Ward 1 pocket, triangle, or circle park. Despite the District's high acreage of parkland per capita, there are significant residential portions of Ward 1 – particularly the eastern portion of the Ward – that are not within a reasonable walking distance of meaningful open space.

**Justification:**

DPR has over 200 small parks that are in need for enhancements. These gems are perfect spaces to add unique amenities in neighborhoods. DPR envisions a new tech park featuring solar powered stations, space for tech demonstrations with Google and Amazon. Goal is to enhance 2 small parks per year.

**Progress Assessment:**

Progressing as planned

FY 20 Planned/Forecasted Spending:

\* Ward 2: Ann Hughes Hargrove Park and Kalorama Erosion - \$100,000 - Renovate small triangle park

\* Ward 6: SW Duckpond - \$900,000 - To be added to existing project budget to reach \$1,100,000

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,650	0	10	23	1,617		2,360	858	500	500	1,000	500	5,718
<b>TOTALS</b>	<b>1,650</b>	<b>0</b>	<b>10</b>	<b>23</b>	<b>1,617</b>		<b>2,360</b>	<b>858</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>5,718</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,500	0	10	23	1,467		2,360	858	500	500	0	0	4,218
Pay Go (0301)	150	0	0	0	150		0	0	0	0	1,000	500	1,500
<b>TOTALS</b>	<b>1,650</b>	<b>0</b>	<b>10</b>	<b>23</b>	<b>1,617</b>		<b>2,360</b>	<b>858</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>5,718</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2024	4,150
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	500
6-Year Budget Authority Through FY 2024	4,650
Budget Authority Request Through FY 2025	7,368
Increase (Decrease)	2,718

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		01/1/2009
Design Complete (FY)		07/1/2009
Construction Start (FY)		10/15/2009
Construction Complete (FY)		11/1/2009
Closeout (FY)	12/1/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,360	100.0

# AM0-SET38-SOUTHEAST TENNIS AND LEARNING CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SET38  
**Ward:** 8  
**Location:** 701 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** SOUTHEAST TENNIS AND LEARNING CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$31,955,000

**Description:**

Expand the tennis courts in Oxon Run Park.

**Justification:**

Tennis is a huge sport in the District and there is a need for expanded opportunities to teach and play. This center is for all District residents to come and learn how to play the sport.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
(01) Design	1,117	1,087	29	2	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	17,157	17,081	76	0	0	0	0	0	13,000	0	0	13,000	
(05) Equipment	1	1	0	0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>18,466</b>	<b>18,359</b>	<b>105</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	

Source	Funding By Source - Prior Funding						Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
GO Bonds - New (0300)	18,315	18,233	80	2	0	0	0	0	13,000	0	0	13,000	
Pay Go (0301)	126	126	0	0	0	0	0	0	0	0	0	0	
Local Trans. Rev. (0330)	25	0	25	0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>18,466</b>	<b>18,359</b>	<b>105</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	735
Budget Authority Through FY 2024	31,466
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	31,466
Budget Authority Request Through FY 2025	31,466
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	09/1/2024	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-STDDP-STEAD PARK REC CENTER IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** STDDP  
**Ward:** 2  
**Location:** 1625 P STREET NW  
**Facility Name or Identifier:** STEAD PARK REC CENTER  
**Status:** Under preliminary study  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,000,000

**Description:**  
 Modernize the existing facility and make the center fully ADA accessible.

**Justification:**  
 The community has been lobbying for a new recreation space for years. The building is not ADA accessible and there is an increased need to use the facility for children's programming. The population in this community has increased exponentially and there is a need for space to expand programming for all residents. Also, the Stead Trust has funds to add to this project which would be helpful.

**Progress Assessment:**  
 New subproject.

**Related Projects:**  
 QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	10,000	0	0	1,280	8,720	5,000	0	0	0	0	0	5,000
(03) Project Management	1,000	0	0	0	1,000	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>9,720</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	10,000	0	0	1,280	8,720	5,000	0	0	0	0	0	5,000
Private Donations (0306)	1,000	0	0	0	1,000	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>9,720</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	11,000
Budget Authority Through FY 2024	11,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	11,000
Budget Authority Request Through FY 2025	16,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	07/1/2018	
Design Start (FY)	10/15/2017	
Design Complete (FY)	06/1/2018	
Construction Start (FY)	10/1/2018	
Construction Complete (FY)	11/15/2019	
Closeout (FY)	12/1/2019	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

# AM0-RG006-SWIMMING POOL REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG006  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,297,000

**Description:**  
 Annual budget to enhance aquatic features and amenities in the District.

**Justification:**  
 Goal is to recommend at least 2 facilities per year before the pool season begins in May.

**Progress Assessment:**  
 Progressing as planned.

FY 20 Planned/Forecasted Spending:

\* Ward 2: East Potomac Pool - \$2,000,000.00 - Used to fund shortfall for premier 50M pool ( East Potomac)

**Related Projects:**  
 W4PLC-Walter Reed Pool, WD3PLC-Hearst Park Pool, SP1EPC-East Potomac Pool, and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	12,391	11,533	267	271	320	2,000	2,000	2,000	1,000	2,000	2,000	11,000
<b>TOTALS</b>	<b>12,797</b>	<b>11,938</b>	<b>267</b>	<b>271</b>	<b>322</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	12,160	11,326	255	271	307	2,000	2,000	2,000	1,000	0	0	7,000
Pay Go (0301)	638	612	12	0	14	0	0	0	0	2,000	2,000	4,000
<b>TOTALS</b>	<b>12,797</b>	<b>11,938</b>	<b>267</b>	<b>271</b>	<b>322</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,000</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2024	22,797
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	22,797
Budget Authority Request Through FY 2025	23,797
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0



# AM0-RG0TA-TAKOMA AQUATIC CENTER RENO AND NEW ROOF

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0TA  
**Ward:** 4  
**Location:** 300 VAN BUREN STREET NW  
**Facility Name or Identifier:** TAKOMA AQUATIC CENTER  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,004,000

**Description:**  
 Replace the aquatic center roof due to leakage, new flashing around building, new HVAC (new boiler/cooling/heating infrastructure).

**Justification:**

The Takoma Aquatic center is a heavily used indoor pool with many programming opportunities- it features the well known Black Swim Meet - but the HVAC has not been functioning properly for the past 6 years- the center is too hot and humid. The roof was not installed properly and has been leaking for the past 7 years. Its to the point now that repairs are not working. the roof needs to be replaced

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	938	4,066	0	0	0	0	5,004
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,004</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	938	4,066	0	0	0	0	5,004
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,004</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	5,004
Increase (Decrease)	5,004

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)	07/1/2020	
Construction Start (FY)	10/1/2020	
Construction Complete (FY)	12/1/2021	
Closeout (FY)	03/1/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	938	100.0

**AM0-THELC-THEODORE HAGANS CULTURAL CTR-THURGOOD MARSHALL ECE**

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** THELC  
**Ward:** 5  
**Location:** 3201 FORT LINCOLN DRIVE NE  
**Facility Name or Identifier:** THEODORE HAGANS CULTURAL CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$35,756,000

**Description:**

Modernize the facility to upgrade the existing lap pool; renovate the existing pool house. This project will also demolish Thurgood Marshall Elementary School, which has been vacant since 2013. Once demolished, DPR will construct a new multi-use recreation and early childhood education center. The recreation center will also accommodate seniors and will have multi-purpose athletic space. The early childhood education center will serve the growing birth-to-four population that is projected in this area (by 2025, the Office of Planning is projecting a 14.8% increase for this population, which equates to 3,512 0-4-year-old children).

**Justification:**

The population in this area of DC has increased exponentially. There are plans for new economic development, commercial development and housing. DPR has to provide programming space for these new residents in the community.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	29	21	9	0	0	0	0	0	0	0	0	0
(04) Construction	12,169	0	14	3,871	8,284	6,500	16,069	0	0	0	0	22,569
<b>TOTALS</b>	<b>12,198</b>	<b>21</b>	<b>22</b>	<b>3,871</b>	<b>8,284</b>	<b>6,500</b>	<b>16,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,569</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	12,198	21	22	3,871	8,284	6,500	16,069	0	0	0	0	22,569
<b>TOTALS</b>	<b>12,198</b>	<b>21</b>	<b>22</b>	<b>3,871</b>	<b>8,284</b>	<b>6,500</b>	<b>16,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,569</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	13,187
Budget Authority Through FY 2024	12,198
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	12,198
Budget Authority Request Through FY 2025	34,767
Increase (Decrease)	22,569

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	07/1/2018	
Design Start (FY)	10/15/2017	
Design Complete (FY)	06/15/2019	
Construction Start (FY)	09/1/2019	
Construction Complete (FY)	11/1/2020	
Closeout (FY)	12/1/2020	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

# AM0-THPRC-THERAPEUTIC RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** THPRC  
**Ward:** 7  
**Location:** 3030 G STREET SE  
**Facility Name or Identifier:** THERAPEUTIC RECREATION CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,000,000

**Description:**

Transform this recreation center into a therapeutic campus with new recreation facilities, playgrounds, gardens, field and courts all built with specifications for therapy.

**Justification:**

N/A

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,116	95	0	1,000	21	9,500	26,000	0	0	0	0	35,500
(03) Project Management	384	313	11	0	59	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,500</b>	<b>409</b>	<b>11</b>	<b>1,000</b>	<b>80</b>	<b>9,500</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,500	409	11	1,000	80	9,500	26,000	0	0	0	0	35,500
<b>TOTALS</b>	<b>1,500</b>	<b>409</b>	<b>11</b>	<b>1,000</b>	<b>80</b>	<b>9,500</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Through FY 2024	37,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	37,000
Budget Authority Request Through FY 2025	37,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		01/15/2019
Design Start (FY)		10/1/2017
Design Complete (FY)	06/1/2019	
Construction Start (FY)	10/15/2019	
Construction Complete (FY)	02/1/2021	
Closeout (FY)	03/15/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,500	100.0

# AM0-QN637-UPSHUR RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN637  
**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:** \$12,000,000

**Description:**

Expand the footprint of the existing field house and connect the rec to the pool house- making a better use of the space for expanded programming. A larger teaching kitchen, lounge, multipurpose room and maybe a half-court gym may be able to fit on the site and within the budget.

**Justification:**

The community's population is on the rise. The nearby Powell school has hundreds of kids that need recreation space for recess and lunch. The community has also been lobbying for years for expanded space so that they could have more program offerings and permitted events.

**Progress Assessment:**

On-going project

**Related Projects:**

QN601C - Upshur/Hamilton Community Parks and QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	12,000	0	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	12,000	0	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2024	12,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	12,000
Budget Authority Request Through FY 2025	12,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/1/2024	
Design Start (FY)	10/1/2022	
Design Complete (FY)	06/1/2024	
Construction Start (FY)	09/1/2024	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-W4PLC-WALTER REED POOL

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** W4PLC  
**Ward:** 4  
**Location:** 6900 GEORGIA AVENUE NW  
**Facility Name or Identifier:** WALTER REED POOL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,200,000

### Description:

The DPR Capital Improvements Plan includes \$5,000,000 for a new outdoor pool at the Walter Reed site in FY 2023. \$200,000 is provided in FY19 for development of a plan for the pool. The planning stage is seen as being crucial to ensuring that construction of the pool begins on time.

### Justification:

Funds are needed in FY 18 to begin the planning and design for the ward 4 upper NW outdoor pool.

### Progress Assessment:

Progressing as planned

### Related Projects:

QH750C-Park Improvements-Project Management and DMPED project AWT01C - Walter Reed Redevelopment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	200	0	0	0	200	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	5,000	0	0	5,000
<b>TOTALS</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	5,000	0	0	5,000
Pay Go (0301)	200	0	0	0	200	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2024	5,200
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	5,200
Budget Authority Request Through FY 2025	5,200
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/15/2017
Design Complete (FY)		10/15/2018
Construction Start (FY)	10/1/2022	
Construction Complete (FY)	05/15/2023	
Closeout (FY)	06/15/2023	

### Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0