

# (HA0) DEPARTMENT OF PARKS AND RECREATION

## **MISSION**

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

## **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 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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	86,960	30,000	16,100	12,160	28,700	27,058	1,500	12,800	19,233	500	500	61,591
(02) SITE	20,721	20,360	100	0	261	0	0	0	0	0	0	0
(03) Project Management	39,893	35,050	1,262	0	3,581	5,202	250	2,750	20,250	250	250	28,952
(04) Construction	528,111	384,405	53,598	23,631	66,477	61,837	31,600	27,876	34,576	3,100	3,100	162,089
(05) Equipment	11,090	8,687	1,089	441	872	1,750	1,500	1,250	1,250	1,250	1,250	8,250
(06) IT Requirements Development/Systems Design	2,683	2,134	163	0	386	100	0	0	0	0	0	100
<b>TOTALS</b>	<b>689,459</b>	<b>480,637</b>	<b>72,313</b>	<b>36,233</b>	<b>100,277</b>	<b>95,947</b>	<b>34,850</b>	<b>44,676</b>	<b>75,309</b>	<b>5,100</b>	<b>5,100</b>	<b>260,982</b>

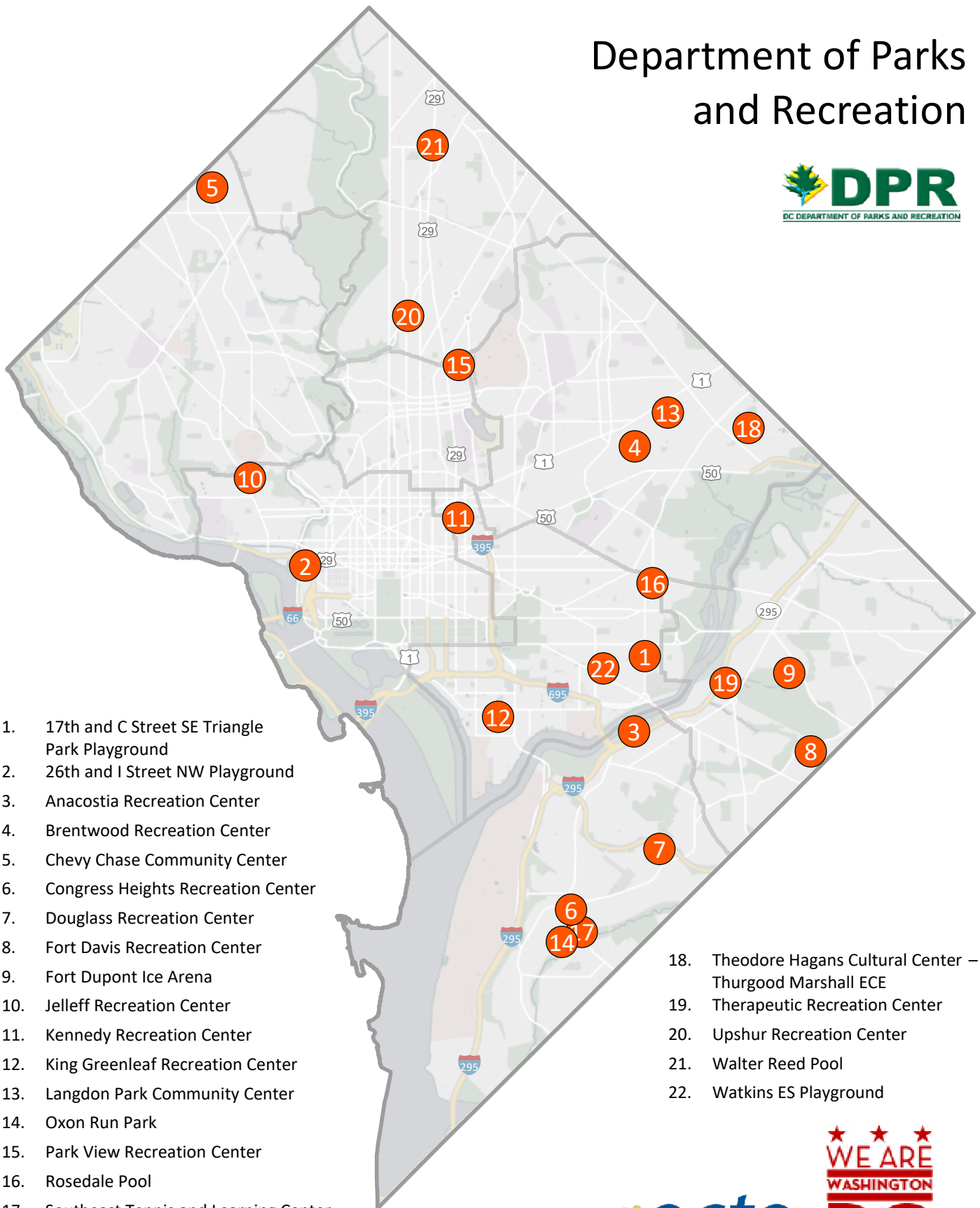
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	647,891	466,162	55,883	34,324	91,522	77,635	20,750	43,176	73,809	3,600	3,600	222,570
Pay Go (0301)	15,499	9,423	2,478	0	3,598	2,410	0	0	0	0	0	2,410
Equipment Lease (0302)	1,483	1,483	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	7,184	1,744	2,239	1,748	1,453	3,552	1,750	1,500	1,500	1,500	1,500	11,302
Private Donations (0306)	2,498	198	0	0	2,300	0	0	0	0	0	0	0
Taxable Bonds – (0309)	13,769	1,024	11,713	161	871	12,350	12,350	0	0	0	0	24,700
Local Trans. Rev. (0330)	71	46	0	0	25	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
Federal (0350)	508	0	0	0	508	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>689,459</b>	<b>480,637</b>	<b>72,313</b>	<b>36,233</b>	<b>100,277</b>	<b>95,947</b>	<b>34,850</b>	<b>44,676</b>	<b>75,309</b>	<b>5,100</b>	<b>5,100</b>	<b>260,982</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
First Appropriation FY	1998	No estimated operating impact						
Original 6-Year Budget Authority	673,255							
Budget Authority Through FY 2025	924,341							
FY 2020 Budget Authority Changes								
ABC Fund Transfers	-13							
Capital Reprogrammings FY 2020 YTD	-215							
6-Year Budget Authority Through FY 2025	924,112							
Budget Authority Request Through FY 2026	950,441							
Increase (Decrease)	26,329							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	142	0.1
Non Personal Services	0.0	95,805	99.9

# Department of Parks and Recreation



1. 17th and C Street SE Triangle Park Playground
2. 26th and I Street NW Playground
3. Anacostia 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. Jelleff Recreation Center
11. Kennedy Recreation Center
12. King Greenleaf Recreation Center
13. Langdon Park Community Center
14. Oxon Run Park
15. Park View Recreation Center
16. Rosedale Pool
17. Southeast Tennis and Learning Center

18. Theodore Hagens Cultural Center – Thurgood Marshall ECE
19. Therapeutic Recreation Center
20. Upshur Recreation Center
21. Walter Reed Pool
22. Watkins ES Playground



# 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:** Ongoing Subprojects  
**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:**

Upgrading playground equipment

**Progress Assessment:**

On-going project

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	750
Budget Authority Through FY 2025	750
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	750
Budget Authority Request Through FY 2026	750
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	08/1/2021	
Design Start (FY)	01/1/2021	
Design Complete (FY)	06/1/2021	
Construction Start (FY)	09/1/2021	
Construction Complete (FY)	02/1/2022	
Closeout (FY)	04/1/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

## 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:** \$1,000,000

### 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2025	1,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,000
Budget Authority Request Through FY 2026	1,000
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 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:** \$4,301,000

**Description:**

This project budget supports the cost for installing card access entry points, CCTV security cameras and lighting improvements at DPR facilities.

**Justification:**

"This budget will enhance security at additional recreation centers, pool/pool houses and park spaces. These enhancements will not only include cameras, but card access, turnstiles, gates, site lighting and other necessary storage and infrastructure to implement these amenities. These improvements will ensure improved security and maximum use of facilities and parks.

Also add new Thermal counters at recreation centers entrance

This project will meet the Mayor's goal of improving security District-wide.

**FY21 Projects:**

Security improvements at King Greenleaf and Lamond  
 Lighting improvements citywide – safety priority

**Progress Assessment:**

Progressing as planned

**Related Projects:**

QH750C-Park Improvements-Project Management

**FY 2021 Planned/Forecasted Spending Plan Includes:**

- \*14th and Girard Street Park- Outdoor security cameras(capital eligible portion only);\$225,000
- \*7th and N Street Park- Fencing / lighting upgrades;\$202,000
- \*Harry Thomas Recreation Center- Outdoor security cameras(capital eligible portion only);\$150,000
- \*Fort Davis Recreation Center- Outdoor security cameras(capital eligible portion only);\$225,000
- \*Brentwood Recreation Center- Outdoor security cameras(capital eligible portion only);\$150,000
- \*Park at LeDroit- Lighting upgrades / Cameras(capital eligible portion only);\$225,000
- \*Brentwood Triangle Park- Fencing / lighting upgrades;\$225,000
- \*Takoma Recreation Center- Outdoor security cameras(capital eligible portion only);\$300,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	887	782	1	0	105		0	0	0	0	0	0	0
(03) Project Management	206	96	15	0	95		1,702	250	250	250	250	250	2,952
(04) Construction	256	46	187	0	22		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,349</b>	<b>924</b>	<b>203</b>	<b>0</b>	<b>222</b>		<b>1,702</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,952</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	993	877	1	0	115		0	0	0	0	0	0	0
Pay Go (0301)	18	0	0	0	18		0	0	0	0	0	0	0
Short-Term Bonds – (0304)	337	46	202	0	89		1,702	250	250	250	250	250	2,952
<b>TOTALS</b>	<b>1,349</b>	<b>924</b>	<b>203</b>	<b>0</b>	<b>222</b>		<b>1,702</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,952</b>

**Additional Appropriation Data**

First Appropriation FY	2017
Original 6-Year Budget Authority	4,097
Budget Authority Through FY 2025	2,399
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-50
6-Year Budget Authority Through FY 2025	2,349
Budget Authority Request Through FY 2026	4,301
Increase (Decrease)	1,952

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/3/2020	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,702	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:** \$8,141,000

**Description:**

This project will continue to fund prioritized accessibility improvements across DPR facilities.

**Justification:**

FY21 Projects:

Next sites with ADA repairs prioritized that are not receiving larger capital funding for building repairs that will address ADA. Over the next 6 years, we will be able to complete the list of site upgrades to meet the current ADA standards and ADA transition plan.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

QH750C-Park Improvements-Project Management

FY 2021 Planned/Forecasted Spending Plan Includes:

\*Lamond Recreation Center- ADA Upgrades \$250,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	237	223	10	0	4		0	0	0	0	0	0	0
(03) Project Management	674	664	10	0	0		0	0	0	0	0	0	0
(04) Construction	6,131	5,021	207	185	718		250	250	250	150	100	100	1,100
<b>TOTALS</b>	<b>7,041</b>	<b>5,907</b>	<b>227</b>	<b>185</b>	<b>722</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>1,100</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,932	5,907	227	185	612		250	250	250	150	100	100	1,100
Short-Term Bonds - (0304)	110	0	0	0	110		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,041</b>	<b>5,907</b>	<b>227</b>	<b>185</b>	<b>722</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>1,100</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2025	8,341
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-300
6-Year Budget Authority Through FY 2025	8,041
Budget Authority Request Through FY 2026	8,141
Increase (Decrease)	100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget
Personal Services	0.0	0
Non Personal Services	0.0	250
		% of Project
		0.0
		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:** \$15,974,000

**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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	500	0	0	500	0	0	0	0	0	0	0	0
(03) Project Management	34	8	26	0	0	0	0	0	0	0	0	0
(04) Construction	14,440	0	0	700	13,740	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>14,974</b>	<b>8</b>	<b>26</b>	<b>1,200</b>	<b>13,740</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	14,974	8	26	1,200	13,740	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>14,974</b>	<b>8</b>	<b>26</b>	<b>1,200</b>	<b>13,740</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	15,000
Budget Authority Through FY 2025	15,000
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-26
6-Year Budget Authority Through FY 2025	14,974
Budget Authority Request Through FY 2026	15,974
Increase (Decrease)	1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:**  
**Estimated Full Funding Cost:** \$13,697,000

**Description:**

Budget requests have increased over years to cover the replacement of fields failing the gmax test. Athletic fields, parks, playgrounds, and play courts around the District of Columbia are in need of major renovation and redevelopment. This budget will allow DPR to make annual capital improvements to its inventory.

A \$500,000 enhancement was provided in FY21 for repairs and improvements to Garfield Park, including upgrades to the playground, seating, lighting, landscaping, and courts.

**Justification:**

As part of a recent interagency work group all artificial turf fields were assessed for the condition and safety. A number of synthetic turf field are reaching the end of their useful life and need to be replaced.

Rubber playground surfaces ( poured in place) are also being assessed for replacement as many playgrounds with these surfaces are in poor condition and need to be replaced.

There are several grass fields and Outdoor courts that need to be replaced and resurfaced as well.

Enhancement for synthetic turf field replacement for fields that have reached the end of their useful lives. Goal is to replace 2 fields/ year. – Deanwood football field, Ridge Road is a dedicated project for FY20; replacing field completion in Spring 2020.

Grass fields: Fort Stevens and Keene

Playground resurface at Marvin Gaye Playground

**Progress Assessment:**

Progressing as planned

**Related Projects:**

FY 2021 Planned/Forecasted Spending Plan Includes:

\*Garfield Park- Playground and site upgrades;\$500,000

\*Tennis Court Lighting- Arboretum Recreation Center, Dwight Moseley at Taft Recreation Center, Langdon Park Creation Center, Fort Lincoln Park, and Turkey Thicket;\$600,000

\*Deanwood Athletic Field- Artificial Turf Replacement;\$400,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	8,764	6,364	1,240	195	966		1,500	500	500	500	500	500	4,000
<b>TOTALS</b>	<b>9,777</b>	<b>7,358</b>	<b>1,240</b>	<b>195</b>	<b>984</b>		<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,548	6,801	872	195	681		1,500	500	500	500	500	500	4,000
Pay Go (0301)	672	0	369	0	303		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>9,777</b>	<b>7,358</b>	<b>1,240</b>	<b>195</b>	<b>984</b>		<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2025	14,277
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,277
Budget Authority Request Through FY 2026	13,777
Increase (Decrease)	-500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	440	0	0	0	440	2,202	0	0	0	0	0	2,202
<b>TOTALS</b>	<b>440</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>0</b>	<b>2,202</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	440	0	0	0	440	2,202	0	0	0	0	0	2,202
<b>TOTALS</b>	<b>440</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>0</b>	<b>2,202</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	2,642
Budget Authority Through FY 2025	2,642
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,642
Budget Authority Request Through FY 2026	2,642
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/15/2020	
Design Complete (FY)	03/2/2021	
Construction Start (FY)	07/3/2021	
Construction Complete (FY)	01/1/2022	
Closeout (FY)	04/1/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,202	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:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$9,000,000

**Description:**

This fund is to be used to fund the salaries of Capital Construction project management services implemented through DGS that manages the DPR capital projects portfolios.

**Justification:**

DPR- like DCPS recommends that a separate budget is created to fund the PMs rather than funds being directly taken out from each dedicated project budget. This allows for greater PM capacity and their responsibilities can be expanded beyond just that one project.

**Progress Assessment:**

Various

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	6,000	5,438	488	0	74	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>6,000</b>	<b>5,438</b>	<b>488</b>	<b>0</b>	<b>74</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,000	5,438	488	0	74	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>6,000</b>	<b>5,438</b>	<b>488</b>	<b>0</b>	<b>74</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	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2025	6,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	6,000
Budget Authority Request Through FY 2026	9,000
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,506,000

## Description:

Chevy Chase Community Center is located on a site also occupied by the Chevy Chase Library. Both buildings stand at the gateway to the District, on Connecticut Avenue near the border with Maryland. The Office of Planning, in its final submission of the revised Comprehensive Plan to the Council, has called for increased density along that corridor of Connecticut Avenue. In response, ANC 3/4G, in budget testimony before numerous committees of the Council, has called for a small area plan that considers the need for more affordable housing—in part co-located on the site of the library and community center—while “also preserving the neighborhood’s hallmark livability and ensuring that new development has a compatible scale, function, and character with the surrounding structures.” The redevelopment of the community center should therefore occur simultaneously with the redevelopment of the library, and both projects—done in tandem, should reflect community interests and planning choices adopted in that small area plan. Given that the small area plan, funded in the FY 2021 budget, must be informed by the revisions to the Comprehensive Plan, which itself has not been adopted by the Council, funding should be delayed until funding is available for the redevelopment of the library, but no later than FY 2024.

## Justification:

Project is in active design development. AE under contract. 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  
 QS339C-Edgewood  
 QM8PRC-Palisades

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	178	108	42	0	27	0	0	0	0	0	0	0
(04) Construction	1,828	780	768	0	280	0	0	6,500	11,000	0	0	17,500
<b>TOTALS</b>	<b>2,006</b>	<b>888</b>	<b>811</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,006	888	811	0	307	0	0	6,500	11,000	0	0	17,500
<b>TOTALS</b>	<b>2,006</b>	<b>888</b>	<b>811</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2025	13,039
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-34
6-Year Budget Authority Through FY 2025	13,006
Budget Authority Request Through FY 2026	19,506
Increase (Decrease)	6,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	10/30/2020	
Design Start (FY)		
Design Complete (FY)	08/30/2020	
Construction Start (FY)	12/1/2020	
Construction Complete (FY)	05/31/2021	
Closeout (FY)	08/31/2021	

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$23,720,000

**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

Edgewood Rec Center

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	156	106	50	0	0	0	0	0	0	0	0	0
(04) Construction	22,564	1,871	450	2,489	17,754	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>22,720</b>	<b>1,977</b>	<b>500</b>	<b>2,489</b>	<b>17,754</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	22,674	1,931	500	2,489	17,754	1,000	0	0	0	0	0	1,000
Local Trans. Rev. (0330)	46	46	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>22,720</b>	<b>1,977</b>	<b>500</b>	<b>2,489</b>	<b>17,754</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	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2025	22,759
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-39
6-Year Budget Authority Through FY 2025	22,720
Budget Authority Request Through FY 2026	23,720
Increase (Decrease)	1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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)	11/1/2020	
Construction Start (FY)	12/1/2020	
Construction Complete (FY)	07/1/2021	
Closeout (FY)	06/1/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:** 1922 FREDERICK DOUGLASS CT SE  
**Facility Name or Identifier:** DOUGLASS RECREATION CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,733,000

**Description:**

This project will fund design development and construction of a new recreation center to serve the immediate community needs.

**Justification:**

There is currently funding allocated in QM8DC for security and lighting enhancements to the park to address safety concerns. The existing facility was constructed in 1967, approximately 4000 square footage and is in deplorable condition. The adjacent pool and pool house are 46 years old. Both facilities are past their useful lives. DPR envisions a facility similar to Benning Stoddert Community center. Since 2003 250 new rental and 320 new condos have been constructed within a mile radius of the center-adding to the overall need for recreation services in this area. There is a need for a premier football field in this area, so converting the baseball diamond to a field that will be used will be a great asset to the District as a whole.

**Progress Assessment:**

Pre-design

**Related Projects:**

QM8DC-Douglass Community Center  
 QS339C-Edgewood  
 THELCC-Theodore-Hagans Cultural Center

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	18,733	0	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>18,733</b>	<b>0</b>	<b>0</b>	<b>18,733</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	18,733	0	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>18,733</b>	<b>0</b>	<b>0</b>	<b>18,733</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2025	18,733
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	18,733
Budget Authority Request Through FY 2026	18,733
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	03/1/2025	
Design Start (FY)	03/1/2024	
Design Complete (FY)	02/28/2025	
Construction Start (FY)	03/1/2025	
Construction Complete (FY)	08/30/2026	
Closeout (FY)	11/30/2026	

**Full Time Equivalent Data**

Object	FTE	FY 2021 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:** \$1,418,000

**Description:**

This funding source will help DPR Support Services to replace older vehicles, buses, special event fleet and equipment that is at the end of its useful life. These vehicles provide necessary and sometimes last minute transportation to seniors, summer camps as well as staff such as our Roving Leaders and Park Rangers. DPR will be surrendering 12 vehicles.

**Justification:**

For supplemental budget request: To Purchase Medium Show mobile: 2017 Century mobile stage trailer – Cost \$200,000

Additional enhancement request to purchase additional vehicles that DPR will be surrendering to upgrade and provide reliable transportation to staff.

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

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	667	642	4	0	21	500	250	0	0	0	0	750
<b>TOTALS</b>	<b>667</b>	<b>642</b>	<b>4</b>	<b>0</b>	<b>21</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	500	250	0	0	0	0	750
<b>TOTALS</b>	<b>667</b>	<b>642</b>	<b>4</b>	<b>0</b>	<b>21</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2025	1,518
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,518
Budget Authority Request Through FY 2026	1,418
Increase (Decrease)	-100

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0



# 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:** \$25,566,000

**Description:**

This project will fund design development and construction for a new recreation center at Fort Davis Community Center in Ward 7. 2-floor ADA accessible facility (with indoor Gymnasium).

**Justification:**

"The existing facility was originally constructed in 1984, interior renovations in 2004 , is in need of full renovation. Recently DGS conducted an assessment of the facility for ADA improvements and noted that the facility needed substantial work for the site to be accessible and functional. This building is considered substandard and programmatically does not meet the current or future needs of the population. For the Far Northeast and Southeast Areas, population is projected to increase by 20% by 2025 and to add over 5000 new households"

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

Edgewood

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	2,570	1,874	97	0	599	0	0	0	0	0	0	0
(03) Project Management	496	317	60	0	118	0	0	2,500	20,000	0	0	22,500
<b>TOTALS</b>	<b>3,066</b>	<b>2,191</b>	<b>157</b>	<b>0</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,066	2,191	157	0	718	0	0	2,500	20,000	0	0	22,500
<b>TOTALS</b>	<b>3,066</b>	<b>2,191</b>	<b>157</b>	<b>0</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2025	25,567
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-2
6-Year Budget Authority Through FY 2025	25,566
Budget Authority Request Through FY 2026	25,566
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/31/2024	
Design Start (FY)	04/1/2023	
Design Complete (FY)	03/31/2024	
Construction Start (FY)	04/1/2024	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	12/31/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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.

**Justification:**

This is a 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,300	0	0	0	1,300	0	0	0	0	0	0	0
(03) Project Management	442	352	34	0	55	0	0	0	0	0	0	0
(04) Construction	4,984	1,674	364	0	2,945	12,350	12,350	0	0	0	0	24,700
<b>TOTALS</b>	<b>6,725</b>	<b>2,026</b>	<b>398</b>	<b>0</b>	<b>4,301</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,952	1,909	398	0	1,645	0	0	0	0	0	0	0
Pay Go (0301)	1,473	117	0	0	1,355	0	0	0	0	0	0	0
Private Donations (0306)	1,300	0	0	0	1,300	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	12,350	12,350	0	0	0	0	24,700
<b>TOTALS</b>	<b>6,725</b>	<b>2,026</b>	<b>398</b>	<b>0</b>	<b>4,301</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	23,254
Budget Authority Through FY 2025	31,425
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	31,425
Budget Authority Request Through FY 2026	31,425
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	09/30/2020	
Design Start (FY)		
Design Complete (FY)	03/1/2020	
Construction Start (FY)	10/1/2020	
Construction Complete (FY)	09/30/2023	
Closeout (FY)	12/31/2023	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,350	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:**  
**Estimated Full Funding Cost:** \$32,229,000

## Description:

This project funds planned capital events and life and safety infrastructure projects - such as roofs, electrical upgrades, boiler systems well as unplanned events and ongoing small capital projects.

In FY 2021, a \$1,050,000 enhancement was provided for Ivy City recreational space. A \$600,000 enhancement was also provided in FY 2021 to replace or install tennis court lighting at the Arboretum Recreation Center, the Dwight Moseley at Taft Recreation Center, Langdon Park Recreation Center, Fort Lincoln Park, and Turkey Thicket Recreation Center.

## Justification:

The approved allotment will be used for infrastructure improvements to projects that have been in the queue for years when funding was limited. The new enhancement request is based on the new information being gathered from CARSS. CARSS identifies beyond the normal Roof, projects but includes interior ceilings, small capital projects as well as site improvements and electrical replacements. DPR and DGS facilities assessment has identified critical systems that are failing in our facilities that need replacement.

## Progress Assessment:

Progressing as planned

## Related Projects:

FY 2021 Planned/Forecasted Spending Includes:

- \*Ivy City- Submitted by DC Council to expand recreational opportunities in the Ivy City neighborhood;\$800,000
- \*Wilson Aquatic Center- HVAC and Access Upgrades;\$1,450,000
- \*Duke Ellington Field- Field upgrades;\$2,500,000
- \*Deanwood Field- Replacement/failed GMAX;\$400,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	543	542	0	0	1	0	0	0	0	0	0	0
(03) Project Management	4,389	4,337	52	0	0	0	0	0	0	0	0	0
(04) Construction	17,147	13,928	1,743	844	632	5,150	1,000	1,000	1,000	1,000	1,000	10,150
<b>TOTALS</b>	<b>22,079</b>	<b>18,807</b>	<b>1,795</b>	<b>845</b>	<b>633</b>	<b>5,150</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,150</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	21,187	17,914	1,795	845	633	5,150	1,000	1,000	1,000	1,000	1,000	10,150
Pay Go (0301)	892	892	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>22,079</b>	<b>18,807</b>	<b>1,795</b>	<b>845</b>	<b>633</b>	<b>5,150</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,150</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2025	30,629
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	200
6-Year Budget Authority Through FY 2025	30,829
Budget Authority Request Through FY 2026	32,229
Increase (Decrease)	1,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,150	100.0

# AM0-RG004-HVAC REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG004  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$1,408,000

**Description:**

This project will fund priority replacements of HVAC systems which are critical to the operations of DPR facilities.

**Justification:**

Separate citywide fund dedicated to HVAC, similar to DCPS. Many DPR centers and pools have aging HVAC systems that need replacement. When these systems fail, DPR centers become unusable.

These centers also serve as heating and cooling sites, so having broken HVAC systems lessens the District’s emergency preparedness and resilience. This is critical for the operations of DPR’s summer camps, as centers without working HVACs are not safe environments for summer camp programming and the relied upon childcare and enrichment that these camps provide.

**Progress Assessment:**

Progressing in multi-phases

**Related Projects:**

FY 2021 Planned/Forecasted Spending Plan Includes:

\*Turkey Thicket- Full HVAC Replacement \$1,000,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	312	312	0	0	0		1,000	0	0	0	0	0	1,000
(05) Equipment	96	96	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>408</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	408	408	0	0	0		1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>408</b>	<b>408</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	2012
Original 6-Year Budget Authority	410
Budget Authority Through FY 2025	408
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	408
Budget Authority Request Through FY 2026	1,408
Increase (Decrease)	1,000

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# TO0-NPR15-IT INFRASTRUCTURE AND SECURITY - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)  
**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:** \$2,783,000

## Description:

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

## Justification:

DPR sites should be on the same technology foundation to ensure the best service is provided to staff and residents across the city with the citywide standard voice and data services. DPR is partnering with OCTO on some exciting projects and exploring new technology and infrastructure to launch in recreation centers and parks district wide to allow for more flexible use of Wi-Fi and interactive ways to connect with DPR and programs that we offer: Citywide Kiosks installation in parks. Citywide People-counters at DPR facilities and parks to accurately capture data to help support that DPR services over 6-10M visitors a 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	2,683	2,134	163	0	386	100	0	0	0	0	0	100
<b>TOTALS</b>	<b>2,683</b>	<b>2,134</b>	<b>163</b>	<b>0</b>	<b>386</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,868	1,733	133	0	1	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)	683	299	0	0	384	100	0	0	0	0	0	100
<b>TOTALS</b>	<b>2,683</b>	<b>2,134</b>	<b>163</b>	<b>0</b>	<b>386</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2025	2,683
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,683
Budget Authority Request Through FY 2026	2,783
Increase (Decrease)	100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	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:** Developing scope of work  
**Useful Life of the Project:** 15  
**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. Significant growth in area with SW Wharf development. Modernization of Jefferson Middle School

**Progress Assessment:**

New project

**Related Projects:**

QE238C-Ridge Road

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2025	1,500
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,500
Budget Authority Request Through FY 2026	1,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	11/1/2021	
Design Complete (FY)	02/1/2022	
Construction Start (FY)	03/1/2022	
Construction Complete (FY)	05/1/2022	
Closeout (FY)	07/1/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-JELRC-JELLEFF RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** JELRC  
**Ward:** 2  
**Location:** 3265 S STREET NW  
**Facility Name or Identifier:** JELLEFF RECREATION CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,188,000

**Description:**

A \$200,000 enhancement was provided in FY 2021 to develop a plan for the renovation or reconstruction of the Jelleff Community Center that includes:

- (1) An assessment of the community needs for the space;
- (2) An estimate of costs for both renovation and reconstruction and an explanation for the final recommendation; and
- (3) A project timeline.

DPR will submit a copy of the study and its findings to the Council and the Mayor by December 1, 2020.

**Justification:**

Building has not been renovated since it came into District Purchased in 2009  
 Extremely high demand for basketball leagues. Current space does not allow the center to meet these needs.  
 Fitness center is completely inaccessible for females (only way to enter is through male restrooms) and has old equipment that needs to be replaced.  
 Interior of building is not open, does not get adequate natural light and interior classrooms and multipurpose rooms need improvements.  
 2 new gymnasiums  
 Ward 2 lacks premier Recreation center

**Progress Assessment:**

Ongoing project

**Related Projects:**

QS339C-Edgewood

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	6,897	0	10	1,000	5,886	200	0	0	0	0	0	200
(03) Project Management	91	67	1	0	23	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,988</b>	<b>67</b>	<b>12</b>	<b>1,000</b>	<b>5,909</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,988	67	12	1,000	5,909	200	0	0	0	0	0	200
<b>TOTALS</b>	<b>6,988</b>	<b>67</b>	<b>12</b>	<b>1,000</b>	<b>5,909</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2025	7,000
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-12
6-Year Budget Authority Through FY 2025	6,988
Budget Authority Request Through FY 2026	7,188
Increase (Decrease)	200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/1/2022	
Design Start (FY)	09/1/2020	
Design Complete (FY)	03/1/2022	
Construction Start (FY)	06/1/2022	
Construction Complete (FY)	12/1/2023	
Closeout (FY)	03/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	200	100.0



# AM0-RG0KR-KENNEDY RECREATION IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0KR  
**Ward:** 6  
**Location:** 1401 7TH STREET NW  
**Facility Name or Identifier:** KENNEDY RECREATION CENTER  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**

Renovation and modernization of the Kennedy Recreation Center, including improvements to interior spaces, community-use computer room, playground, and field.

**Justification:**

Council enhancement.

**Progress Assessment:**

New project

**Related Projects:**

QGP3MC-Capital Construction Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	1,000
Increase (Decrease)	1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# AM0-RG0KG-KING GREENLEAF RECREATION IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0KG  
**Ward:** 6  
**Location:** 201 N STREET SW  
**Facility Name or Identifier:** KING GREENLEAF RECREATION CENTER  
**Status:** New  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**

Renovation and modernization of the King-Greenleaf Recreation Center, including improvements to interior spaces, community-use computer room, playground, field, and exterior security.

**Justification:**

Council enhancement.

**Progress Assessment:**

New project

**Related Projects:**

QGP3MC-Capital Construction Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	1,000
Increase (Decrease)	1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 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 center at Langdon Park in Ward 5.

**Justification:**

The existing facility was constructed in 1970. The facility has past its useful life. The facility is not fully ADA accessible and has many life and safety issues that would be more cost effective to replace the entire facility than repair it. The recreation center and nearby park is heavily used and as populations increase in the area, DPR would like to have a facility with more program spaces and be functional for the next 30-50 years.

Comprehensive Plan: Upper Northeast Plan cites an increase of 5000 HH's by 2025. Total population is expected to increase by 19% by 2025. Half of increase in HHs is anticipated from Ft. Lincoln New Town, private development projects such as the 500 unit Arboretum Place, and WMATA-owned land at three metro station.

**Progress Assessment:**

The project is progressing as planned

**Related Projects:**

- QH750C-Park Improvements-Project Management
- QS339C-Edgewood
- QM701C-Chevy Chase

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	0	0	4,988	14,733	0	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>4,988</b>	<b>14,733</b>	<b>0</b>	<b>0</b>	<b>19,721</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	0	0	4,988	14,733	0	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>4,988</b>	<b>14,733</b>	<b>0</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 2025	21,959
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	21,959
Budget Authority Request Through FY 2026	21,959
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/1/2024	
Design Start (FY)	03/1/2023	
Design Complete (FY)	02/28/2024	
Construction Start (FY)	05/1/2024	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	11/30/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-OXR37-OXON RUN PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** OXR37  
**Ward:** 8  
**Location:** 501 MISSISSIPPI AVENUE SE  
**Facility Name or Identifier:** OXON RUN PARK  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**  
 Small park improvement projects to activate underutilized sections of Oxon Run Park.

**Justification:**  
 Small park improvement projects to activate underutilized sections.

**Progress Assessment:**  
 Progressing in multiple phases

**Related Projects:**  
 None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	10	10	0	0	0	0	0	0	0	0	0	0
(04) Construction	490	20	112	359	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>500</b>	<b>30</b>	<b>112</b>	<b>359</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	500	30	112	359	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>500</b>	<b>30</b>	<b>112</b>	<b>359</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	2016
Original 6-Year Budget Authority	500
Budget Authority Through FY 2025	500
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	500
Budget Authority Request Through FY 2026	1,500
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:** \$1,310,000

## Description:

DPR's Capital Projects division manages many projects throughout the year. This fund is being used for project management capital labor and as well as fund the replacement of playground equipment such as slides, swings or to add new site furniture in parks that are not funded normally and outside the operation budget capacity. These projects will be implemented through DPR ( personnel) and DGS for small capital improvements.

## Justification:

DPR Capital Projects manages many projects throughout the year. Currently there are 3FTEs within the Capital Projects division. The personnel fund will be used to hire a Landscape Architect who will work closely to design and manage projects related to resilience DC plan. With over 80 active capital project, this funding is needed to pay for additional project management support and replace equipment not covered in the operation budget.

## 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	810	523	16	0	271	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>810</b>	<b>523</b>	<b>16</b>	<b>0</b>	<b>271</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	810	523	16	0	271	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>810</b>	<b>523</b>	<b>16</b>	<b>0</b>	<b>271</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	940
Budget Authority Through FY 2025	810
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	810
Budget Authority Request Through FY 2026	1,310
Increase (Decrease)	500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	1.0	142	28.5
Non Personal Services	0.0	358	71.5

# 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:** Developing scope of work  
**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. Structure of historic significance.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management  
 RE013C-Lafayette  
 QM8PR-CPalisades

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	392	392	0	0	0	0	0	12,300	0	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>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	0	0	12,300	0	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>12,300</b>	<b>0</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 2025	14,583
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,583
Budget Authority Request Through FY 2026	14,583
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/1/2023	
Design Complete (FY)	02/28/2024	
Construction Start (FY)	05/1/2024	
Construction Complete (FY)	04/30/2025	
Closeout (FY)	07/30/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 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:**  
**Estimated Full Funding Cost:** \$12,966,000

## Description:

Playground Improvement funds provide a pool of funding that will be readily available to renovate the remaining playgrounds in DPR's inventory.

## Justification:

Currently DPR has 95 playgrounds- over 45 of which have been renovated between 2012-2016. DPR would like to renovate at least 2 playgrounds every year. These playgrounds are a great way for kids to increase socially, emotionally, and physically. These playgrounds will improve not only immediate parks in which they are located but enrich the neighborhoods. These playgrounds as many of our other sites will be accessible, fun, functional and introduce kids to new and exciting ways to play.

## Progress Assessment:

Progressing as planned.

## Related Projects:

FY 2021 Planned/Forecasted Spending Plan Includes:

\*Oxon Run Playgrounds (all 3)- new equipment and surfacing;\$1,250,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	13	13	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,160	208	646	1,307	0	0	0	0	0	0	0	0
(05) Equipment	3,292	916	1,085	441	851	1,250	1,250	1,250	1,250	1,250	1,250	7,500
<b>TOTALS</b>	<b>5,466</b>	<b>1,136</b>	<b>1,731</b>	<b>1,748</b>	<b>851</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	283	283	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	5,183	854	1,731	1,748	851	1,250	1,250	1,250	1,250	1,250	1,250	7,500
<b>TOTALS</b>	<b>5,466</b>	<b>1,136</b>	<b>1,731</b>	<b>1,748</b>	<b>851</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>7,500</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2025	12,716
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	12,716
Budget Authority Request Through FY 2026	12,966
Increase (Decrease)	250

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	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:** Developing scope of work  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$6,830,880

**Description:**

Demolish existing pool shell and deck. This project will renovate the pool to allow for greater capacity and functionality.

**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:**

Francis

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	1,138	5,693	0	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>1,138</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>6,831</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	1,138	5,693	0	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>1,138</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>6,831</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	6,831
Budget Authority Through FY 2025	6,831
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	6,831
Budget Authority Request Through FY 2026	6,831
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	01/1/2023	
Design Start (FY)	03/1/2023	
Design Complete (FY)	10/1/2023	
Construction Start (FY)	01/1/2024	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	12/21/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2021 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:** \$6,568,000

**Description:**

The Small Park Improvement funds will provide a pool of funding that will be readily available to address planned capital events at triangle, pocket and circle parks throughout the District.

A \$250,000 enhancement was provided in FY21 for repairs and improvements to Reservation 85, the pocket park located between 8th Street, NE and Massachusetts Avenue, NE at Constitution Avenue, NE, including seating, landscaping, and hardscape.

**Justification:**

DPR has over 200 small parks in the District that range from less than a 1/3 of an area to an 1 acre in size. These community assets are underutilized. DPR envisions these spaces transforming into extensions of play and recreation opportunities for District Residents. DPR envisions that each park space will offer unique amenities per the neighborhood they are located in.

Parks identified for FY21 funding (per small parks priority list will focus on small park renovation and activation in Ward 7 and 8

Area of need in the city

Enhance vision of Minnesota pearl of connected parks and green spaces along Minnesota Ave in Fairlawn, starting with the current renovations of Minnesota and Good Hope

**Progress Assessment:**

Progressing as planned

**Related Projects:**

FY 2021 Planned/Forecasted Spending Plan Includes:

\*Ward 7 Dog Park- New Dog Park @ Texas Avenue in Ward 7;\$400,000

\*34th and D Street, SE Triangle Park- Zen Park (new landscaping, seating, replacement of pathways, fixing of sink holes, art, water)- capital eligible costs only;\$458,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	3,210	92	1,719	584	815	858	500	500	500	500	500	3,358
<b>TOTALS</b>	<b>3,210</b>	<b>92</b>	<b>1,719</b>	<b>584</b>	<b>815</b>	<b>858</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,358</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,060	92	1,719	584	665	858	500	500	500	500	500	3,358
Pay Go (0301)	150	0	0	0	150	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,210</b>	<b>92</b>	<b>1,719</b>	<b>584</b>	<b>815</b>	<b>858</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,358</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2025	7,368
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-800
6-Year Budget Authority Through FY 2025	6,568
Budget Authority Request Through FY 2026	6,568
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	858	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:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$31,466,000

**Description:**  
 This project will fund the expansion of the Southeast Tennis and Learning Center.

**Justification:**

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

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,117	1,087	0	0	31	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	0	0	76	0	13,000	0	0	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>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	18,315	18,233	0	0	82	0	13,000	0	0	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	0	0	25	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,466</b>	<b>18,359</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</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 2025	31,466
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	31,466
Budget Authority Request Through FY 2026	31,466
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/1/2024	
Design Start (FY)	03/1/2023	
Design Complete (FY)	03/1/2024	
Construction Start (FY)	04/1/2024	
Construction Complete (FY)	04/1/2025	
Closeout (FY)	07/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:**  
**Estimated Full Funding Cost:** \$23,781,000

## Description:

Request for budget enhancement per year to pay for critical pool replacements systems. Annual budget request to renovate, replace and enhance operational capacity of DPRs Aquatic facilities.

## Justification:

The Department of Parks and Recreation operates and manages 14 indoor aquatic centers, 19 outdoor pools, 4 children's pools, and 27 splash parks- all need annual improvements to prepare for upcoming pool seasons. DPR's aquatic facilities are aging and annual capital resources are needed to ensure the swimming facilities are a safe and enjoyable experience for District residents every pool season.

## Progress Assessment:

Progressing as planned.

## Related Projects:

FY 2021 Planned/Forecasted Spending Includes:

\*Francis Pool- Expand Shell and deck / bathhouse bulkheads;\$800,000

\*Randall- Pool Shell/deck replacement;\$700,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	14,375	12,075	261	2,020	19	1,500	1,500	1,500	1,500	1,500	1,500	9,000
<b>TOTALS</b>	<b>14,781</b>	<b>12,480</b>	<b>261</b>	<b>2,020</b>	<b>20</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>9,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	14,143	11,869	250	2,020	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Pay Go (0301)	638	612	12	0	14	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,781</b>	<b>12,480</b>	<b>261</b>	<b>2,020</b>	<b>20</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>9,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2025	23,781
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	23,781
Budget Authority Request Through FY 2026	23,781
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$4,996,000

**Description:**

Replace the aquatic center roof due to leaks around building. This project will also replace the HVAC system at the center.

**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 and the roof needs to be replaced.

**Progress Assessment:**

Ongoing project

**Related Projects:**

QB338C-Deanwood  
Rumsey

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	929	78	20	700	132	4,066	0	0	0	0	0	4,066
<b>TOTALS</b>	<b>929</b>	<b>78</b>	<b>20</b>	<b>700</b>	<b>132</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	929	78	20	700	132	4,066	0	0	0	0	0	4,066
<b>TOTALS</b>	<b>929</b>	<b>78</b>	<b>20</b>	<b>700</b>	<b>132</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	4,996
Budget Authority Through FY 2025	5,004
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-9
6-Year Budget Authority Through FY 2025	4,996
Budget Authority Request Through FY 2026	4,996
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	01/31/2021	
Design Start (FY)	05/1/2020	
Design Complete (FY)	11/1/2020	
Construction Start (FY)	02/1/2021	
Construction Complete (FY)	07/31/2021	
Closeout (FY)	09/30/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,066	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:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,707,000

## 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 age 0-4 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:

Ongoing project

## Related Projects:

QS339C-EDGEWOOD  
 QM501C-SHEPHERD FIELD  
 FTLPKC-FT. LINCOLN PARK

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	111	72	38	0	0	0	0	0	0	0	0	0
(04) Construction	18,528	727	2,949	4,249	10,604	16,069	0	0	0	0	0	16,069
<b>TOTALS</b>	<b>18,638</b>	<b>799</b>	<b>2,987</b>	<b>4,249</b>	<b>10,604</b>	<b>16,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,069</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	18,638	799	2,987	4,249	10,604	13,659	0	0	0	0	0	13,659
Pay Go (0301)	0	0	0	0	0	2,410	0	0	0	0	0	2,410
<b>TOTALS</b>	<b>18,638</b>	<b>799</b>	<b>2,987</b>	<b>4,249</b>	<b>10,604</b>	<b>16,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,069</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	13,187
Budget Authority Through FY 2025	34,767
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-60
6-Year Budget Authority Through FY 2025	34,707
Budget Authority Request Through FY 2026	34,707
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	05/1/2021	
Design Start (FY)	12/1/2019	
Design Complete (FY)	03/1/2021	
Construction Start (FY)	06/1/2022	
Construction Complete (FY)	12/1/2022	
Closeout (FY)	03/1/2023	

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,069	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:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$36,936,000

**Description:**

Transform this recreation center into a therapeutic campus with new recreation facilities, playgrounds, gardens, field and courts all built with specifications for therapy. First Biophilic Therapeutic Rec center in the region.

**Justification:**

The recreation center was a premier facility when it opened four decades ago in the 1980's. It needs to adapt to become a premier facility providing therapeutic recreation opportunities and programming for DC Residents in the 2020's and beyond. It is DC's only recreation center dedicated to therapeutic recreation and so fills a critical need.

**Progress Assessment:**

On-going subproject

**Related Projects:**

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	10,485	386	1,906	3,915	4,278	26,000	0	0	0	0	0	26,000
(03) Project Management	452	381	50	0	20	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,936</b>	<b>767</b>	<b>1,956</b>	<b>3,915</b>	<b>4,298</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	10,936	767	1,956	3,915	4,298	26,000	0	0	0	0	0	26,000
<b>TOTALS</b>	<b>10,936</b>	<b>767</b>	<b>1,956</b>	<b>3,915</b>	<b>4,298</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Through FY 2025	37,000
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-64
6-Year Budget Authority Through FY 2025	36,936
Budget Authority Request Through FY 2026	36,936
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	11/1/2020	
Design Start (FY)		
Design Complete (FY)	09/1/2020	
Construction Start (FY)	01/1/2021	
Construction Complete (FY)	07/1/2022	
Closeout (FY)	10/1/2022	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	26,000	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:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,000,000

**Description:**

Design development for New facility. Will be combined with outdoor pool and new gymnasium.

**Justification:**

Upshur Recreation Center and Pool saw a 49% increase in the number of visitors from 2018 to 2019. Upshur Recreation Center's pool is currently the only outdoor pool in Ward 4 and has remained at 100% of programmatic capacity for the past two fiscal years. 1,549 summer meals were served out of Upshur Recreation Center last summer despite being over 60 years old and one of the smallest recreational facilities in Ward 4.

**Progress Assessment:**

Ongoing project

**Related Projects:**

QH750C-Park Improvements-Project Management  
 QS339C-EDGEWOOD RECREATION CENTER  
 QM701C-CHEVY CHASE RECREATION CENTER

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	12,000	0	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>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	12,000	0	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>12,000</b>	<b>0</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 2025	12,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	12,000
Budget Authority Request Through FY 2026	12,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	04/1/2024	
Design Start (FY)	03/1/2023	
Design Complete (FY)	02/28/2024	
Construction Start (FY)	05/1/2024	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	11/30/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2021 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:** Developing scope of work  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$12,200,000

### Description:

This project will design and develop an outdoor pool in Ward 4 at the historic Walter Reed site.

### Justification:

Walter Reed is a growing community with a whole new neighborhood being developed out of the old medical campus.

### Progress Assessment:

Progressing as planned

### Related Projects:

QI937C-ROSEDALE RECREATION CENTER

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	200	28	71	0	101	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	12,000	0	0	0	0	0	12,000
<b>TOTALS</b>	<b>200</b>	<b>28</b>	<b>71</b>	<b>0</b>	<b>101</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	12,000	0	0	0	0	0	12,000
Pay Go (0301)	200	28	71	0	101	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>200</b>	<b>28</b>	<b>71</b>	<b>0</b>	<b>101</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

### Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2025	5,200
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	5,200
Budget Authority Request Through FY 2026	12,200
Increase (Decrease)	7,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2021	
Design Start (FY)	10/1/2020	
Design Complete (FY)	10/1/2021	
Construction Start (FY)	01/1/2022	
Construction Complete (FY)	10/1/2022	
Closeout (FY)	01/1/2023	

### Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0

# AM0-RG0WP-WATKINS ES PLAYGROUND

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0WP  
**Ward:** 6  
**Location:** 420 12TH STREET SE  
**Facility Name or Identifier:** WATKINS ES PLAYGROUND  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$1,500,000

**Description:**

Renovation and modernization of the playground, field, and courts at Watkins Elementary School.

**Justification:**

Council enhancement.

**Progress Assessment:**

New project

**Related Projects:**

RG003C-Playground Equipment,  
 QGP3MC-Capital Construction Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</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 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	1,500
Increase (Decrease)	1,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0