

# (HA0) DEPARTMENT OF PARKS AND RECREATION

## **MISSION**

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

## **SCOPE**

The DPR manages 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 Edgewood Recreation Center, Shepherd Recreation Center, and continued efforts to modernize Benning Park Community Center.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
  - **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	116,010	46,099	9,688	7,310	52,913	24,000	12,300	18,733	0	0	0	55,033
(02) SITE	24,098	23,796	302	0	0	0	0	0	0	0	0	0
(03) Project Management	43,185	39,077	1,899	0	2,210	3,500	2,500	20,000	0	0	0	26,000
(04) Construction	587,666	438,080	17,804	47,887	83,895	85,424	47,376	51,676	51,250	3,250	3,250	242,226
(05) Equipment	12,795	9,980	1,057	673	1,085	500	1,250	0	0	0	0	1,750
(06) IT Requirements Development/Systems Design	2,783	2,184	530	0	69	0	0	0	100	100	100	300
<b>TOTALS</b>	<b>786,538</b>	<b>559,215</b>	<b>31,281</b>	<b>55,870</b>	<b>140,171</b>	<b>113,425</b>	<b>63,426</b>	<b>90,409</b>	<b>51,350</b>	<b>3,350</b>	<b>3,350</b>	<b>325,309</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	728,794	530,221	26,390	48,427	123,756	98,912	62,176	90,409	51,250	3,250	3,250	309,247
Pay Go (0301)	15,938	11,901	157	2,250	1,630	1,662	0	0	0	0	0	1,662
Equipment Lease (0302)	1,483	1,483	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	10,569	4,036	1,699	1,681	3,154	500	1,250	0	100	100	100	2,050
Private Donations (0306)	2,498	198	0	0	2,300	0	0	0	0	0	0	0
Taxable Bonds - (0309)	26,119	10,752	2,547	3,512	9,307	12,350	0	0	0	0	0	12,350
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	20	488	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>786,538</b>	<b>559,215</b>	<b>31,281</b>	<b>55,870</b>	<b>140,171</b>	<b>113,425</b>	<b>63,426</b>	<b>90,409</b>	<b>51,350</b>	<b>3,350</b>	<b>3,350</b>	<b>325,309</b>

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Original 6-Year Budget Authority		678,015	No estimated operating impact								
Budget Authority Through FY 2026		952,713									
FY 2021 Budget Authority Changes											
ABC Fund Transfers		0									
Capital Reprogrammings FY 2021 YTD		433									
6-Year Budget Authority Through FY 2026		953,146									
Budget Authority Request Through FY 2027		1,111,847									
Increase (Decrease)		158,701									

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	1.0	138	0.1
Non Personal Services	0.0	113,286	99.9

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	1.0	138	0.1
Non Personal Services	0.0	113,286	99.9

## AM0-QL211-11TH & BARK DOG PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QL211  
**Ward:** 1  
**Location:** 11TH STREET AND PARK ROAD NW  
**Facility Name or Identifier:** 11TH & BARK DOG PARK  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$1,000,000

### Description:

Added \$1 million in FY22 for 11th and Bark dog park to create a multi-use space and add a water source, a new surface, waste stations, and double gates to the dog park.

### Justification:

The District is set to lease the dog park land from WMATA.

### Progress Assessment:

New Project

### Related Projects:

QE834C-Small Park Improvements.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	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 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,000
Increase (Decrease)	1,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	01/1/2022	
Design Start (FY)	03/1/2022	
Design Complete (FY)	07/1/2022	
Construction Start (FY)	09/1/2022	
Construction Complete (FY)	11/21/2022	
Closeout (FY)	12/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:** 20  
**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:

Ongoing project

### Related Projects:

RG003C-Playground Equipment

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2026	1,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,000
Budget Authority Request Through FY 2027	1,000
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

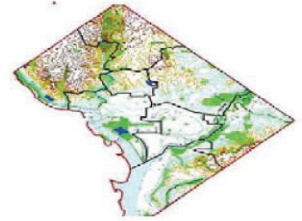
	Projected	Actual
Environmental Approvals	01/1/2023	
Design Start (FY)	01/1/2022	
Design Complete (FY)	11/1/2022	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	06/30/2023	
Closeout (FY)	07/30/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## 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:**  
**Estimated Full Funding Cost:** \$3,056,000



### Description:

This project budget supports the cost for installing card access entry points, CCTV equipment and lighting improvements at DPR facilities along with the replacement of fire alarms, renovating elevators and other eligible capital cost.

### Justification:

This budget will enhance security at additional recreation centers, pool/pool houses and park spaces. These enhancements will include but are not limited to 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. Along with adding new thermal counters at the recreation center entrances. This project will meet the Mayor's goal of improving security District-wide.

### Progress Assessment:

Progressing as planned

### Related Projects:

QH750C-Park Improvements-Project Management

FY22 "Forecasted" Spend Plan

\*Citywide Card Access-Install and retrofit card access panels (capital eligible items only) - \$250,000.00

TOTAL \$250,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	809	782	1	0	27		0	0	0	0	0	0	0
(03) Project Management	139	96	15	0	28		0	0	0	0	0	0	0
(04) Construction	1,858	222	20	263	1,352		0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0		250	0	0	0	0	0	250
<b>TOTALS</b>	<b>2,806</b>	<b>1,100</b>	<b>36</b>	<b>263</b>	<b>1,407</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	915	877	1	0	37		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)	1,873	222	35	263	1,352		250	0	0	0	0	0	250
<b>TOTALS</b>	<b>2,806</b>	<b>1,100</b>	<b>36</b>	<b>263</b>	<b>1,407</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,097
Budget Authority Through FY 2026	4,301
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-244
6-Year Budget Authority Through FY 2026	4,056
Budget Authority Request Through FY 2027	3,056
Increase (Decrease)	-1,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

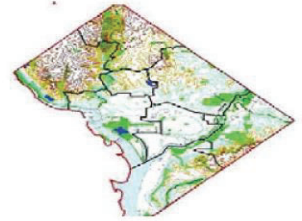
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

## AM0-QE511-ADA COMPLIANCE

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE511  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$17,375,000



### Description:

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

### Justification:

Next sites with ADA renovation prioritized that are not receiving larger capital funding for parks and building improvements 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

FY22 "Forecasted" Spend Plan

\*ADA Needs Assessments (Multiple DPR facilities weren't assessed by ODR - list below) (capital eligible items only) - \$800,000; Arthur Capper Community Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Bald Eagle Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Banneker Community Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Fort Stanton Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$26,250; Guy Mason Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$52,500; Raymond Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Takoma Community Center-Variou ADA Facility Upgrades (capital eligible items only) - \$322,000; Trinidad Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Chevy Chase Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$131,250; Glover Park Community Center (formerly Stoddert)-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Petworth Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$263,000; Rose Park Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$263,000; Happy Hollow Pool (Marie Reed Pool House-Offline)-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Joy Evans (Lincoln Capper) Pool House-Variou ADA Facility Upgrades (capital eligible items only) - \$263,000; Kalorama Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Lederer Garden Nature Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000; Mitchell Park Recreation Center-Variou ADA Facility Upgrades (capital eligible items only) - \$525,000 & Takoma Field House-Variou ADA Facility Upgrades (capital eligible items only) - \$263,000

TOTAL \$7,634,000

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	7,581	5,401	1,008	274	898	7,634	250	250	250	250	250	8,884
<b>TOTALS</b>	<b>8,491</b>	<b>6,287</b>	<b>1,029</b>	<b>274</b>	<b>902</b>	<b>7,634</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>8,884</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	8,382	6,287	1,029	274	792	6,972	250	250	250	250	250	8,222
Pay Go (0301)	0	0	0	0	0	662	0	0	0	0	0	662
Short-Term Bonds - (0304)	110	0	0	0	110	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,491</b>	<b>6,287</b>	<b>1,029</b>	<b>274</b>	<b>902</b>	<b>7,634</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>8,884</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2026	8,841
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	500
6-Year Budget Authority Through FY 2026	9,341
Budget Authority Request Through FY 2027	17,375
Increase (Decrease)	8,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

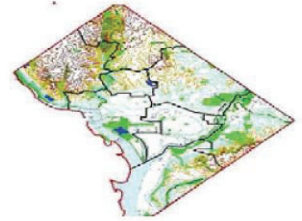
Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,634	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:** \$13,177,000



### 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.

Added \$400,000 in FY22 for improvements to Garfield Park. Longstanding issues with broken and damaged playground equipment endanger the many users of this vibrant community space. Neighbors strongly support repairs, or where needed, urgent replacement of the broken play structures.

### 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.

### Progress Assessment:

Progressing as planned

### Related Projects:

N/A

FY22 "Forecasted" Spend Plan

- \*Garfield Park-Phase 2 of site improvements (CM Request) - \$400,000.00
- \*Upper Field @ Ft Stanton-Grass field renovation (capital eligible items only) - \$500,000.00
- \*King Greenleaf-Grass field renovation (capital eligible items only) - \$500,000.00
- \*Bald Eagle-Grass field renovation (capital eligible items only) - \$500,000.00

TOTAL \$1,900,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	132	132	0	0	0	0	0	0	0	0	0	0
(03) Project Management	871	862	0	0	9	0	0	0	0	0	0	0
(04) Construction	10,275	8,037	128	2,001	109	1,900	0	0	0	0	0	1,900
<b>TOTALS</b>	<b>11,277</b>	<b>9,032</b>	<b>128</b>	<b>2,001</b>	<b>117</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	10,048	8,021	118	1,900	9	1,900	0	0	0	0	0	1,900
Pay Go (0301)	672	453	10	100	109	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>11,277</b>	<b>9,032</b>	<b>128</b>	<b>2,001</b>	<b>117</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2026	13,777
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	13,777
Budget Authority Request Through FY 2027	13,177
Increase (Decrease)	-600

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

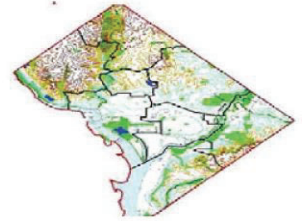
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,900	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:**  
**Estimated Full Funding Cost:** \$12,000,000



### 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:

Ongoing project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	9,000	8,184	812	0	4	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>9,000</b>	<b>8,184</b>	<b>812</b>	<b>0</b>	<b>4</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						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,000	8,184	812	0	4	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>9,000</b>	<b>8,184</b>	<b>812</b>	<b>0</b>	<b>4</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 2026	9,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	9,000
Budget Authority Request Through FY 2027	12,000
Increase (Decrease)	3,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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:** 50+  
**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 revised Comprehensive Plan adopted by the Council calls 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. Funds for the housing component of the project may also include money from the Housing Production Trust Fund. For these reasons, a determination of the required funding level should be delayed until FY 2023.

The project will substantially renovate the building to create a new 21st century state-of-art LEED Silver Rated facility. The scope of work entails providing architectural and engineering services which comprises predesign, design, preparation of contract documents, commissioning, and planning services to accomplish the following: Substantially renovate the structure to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities (September 2002) to include vertical transportation, interior circulation, signage, entrances and exits, walkways, restrooms, alarms, etc. The renovated Chevy Chase Community Center will reflect the program and goals of the Department and the needs of the District of Columbia residents that use the Community Center. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, environmental technologies in the public realm. The renovated Chevy Chase Community Center and Library will be a destination that will attract and support hundreds of users a day, and promote a vibrant, mixed-use neighborhood, and active street environment.

### 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:

Ongoing subproject

### Related Projects:

CCL37C - Chevy Chase Library

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	178	142	8	0	27	0	0	0	0	0	0	0
(04) Construction	1,828	816	733	0	280	0	6,500	11,000	0	0	0	17,500
<b>TOTALS</b>	<b>2,006</b>	<b>958</b>	<b>741</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>6,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,006	958	741	0	307	0	6,500	11,000	0	0	0	17,500
<b>TOTALS</b>	<b>2,006</b>	<b>958</b>	<b>741</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>6,500</b>	<b>11,000</b>	<b>0</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 2026	19,506
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	19,506
Budget Authority Request Through FY 2027	19,506
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/1/2024	
Design Start (FY)		
Design Complete (FY)	06/30/2023	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	03/31/2025	
Closeout (FY)	05/31/2025	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-QN753-COBB PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN753  
**Ward:** 6  
**Location:** 200 H STREET NW  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$2,000,000

### Description:

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

Added \$1.5 million in FY22. The Mount Vernon Triangle community is very excited that the Phase One Reactivation of this park is about to kick off. The existing allotment of \$500,000 will fund the design phase of this project. Additional funds are needed for construction.

### Justification:

Residents of the downtown have few options for their children to play on nearby playgrounds. This project aligns with SustainableDC Action: Health and Wellness 1.1. Cobb Park has served as a staging area for the Capitol Crossing development and with that project now complete, the park has been restored to its original condition. This project includes improvements to the park space in order to provide key infrastructure that paves the way for an exciting, welcoming park space. DPR's "Play DC" master planning effort identified the Mount Vernon Triangle neighborhood as having the ninth-most populous area in the District, but the fourth-lowest provision of open space out of 45 areas in the District, with three-times the number of residents per playground in the MVT-area as compared to the District average.

### Progress Assessment:

New Project

### Related Projects:

QE834C-Small Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	500	10	0	490	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>500</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	500	10	0	490	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>500</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	500
Budget Authority Through FY 2026	500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	500
Budget Authority Request Through FY 2027	2,000
Increase (Decrease)	1,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		09/15/2021
Design Start (FY)		10/10/2019
Design Complete (FY)		02/20/2020
Construction Start (FY)	09/15/2021	
Construction Complete (FY)	01/21/2022	
Closeout (FY)	02/28/2022	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

## AM0-COM37-CONGRESS HEIGHTS MODERNIZATION

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** COM37  
**Ward:** 8  
**Location:** 611 ALABAMA AVENUE SE  
**Facility Name or Identifier:** CONGRESS HEIGHTS RECREATION CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$36,720,000

### Description:

The project will build a new Congress Heights Recreation Center that will include enhanced amenities such as a gymnasium, kitchen, flexible computer lounge, and multipurpose spaces. The project will also replace the existing playground and include additional park space improvements.

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  
 QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	190	190	0	0	0	0	0	0	0	0	0	0
(04) Construction	23,530	2,053	469	2,489	18,520	13,000	0	0	0	0	0	13,000
<b>TOTALS</b>	<b>23,720</b>	<b>2,242</b>	<b>469</b>	<b>2,489</b>	<b>18,520</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	23,674	2,196	469	2,489	18,520	13,000	0	0	0	0	0	13,000
Local Trans. Rev. (0330)	46	46	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,720</b>	<b>2,242</b>	<b>469</b>	<b>2,489</b>	<b>18,520</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2026	23,720
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	23,720
Budget Authority Request Through FY 2027	36,720
Increase (Decrease)	13,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		08/1/2021
Design Start (FY)		12/1/2019
Design Complete (FY)		06/1/2021
Construction Start (FY)	10/1/2021	
Construction Complete (FY)	12/31/2022	
Closeout (FY)	03/31/2023	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,000	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:** 50+  
**Estimated Full Funding Cost:** \$20,233,000

### Description:

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

### Justification:

An additional \$1.5M is being requested in FY22 to hire an architect to start developing designs for the campus. 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 Recreation Center  
THELCC-Theodore-Hagans Cultural Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	1,500	0	18,733	0	0	0	20,233
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>18,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,233</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	18,733	0	0	0	20,233
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>18,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,233</b>

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2026	18,733
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	18,733
Budget Authority Request Through FY 2027	20,233
Increase (Decrease)	1,500

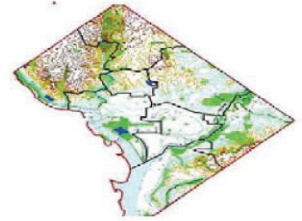
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/1/2022	
Design Complete (FY)	08/30/2022	
Construction Start (FY)	12/1/2022	
Construction Complete (FY)	08/2/2023	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

## 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:**  
**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 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.

### Justification:

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:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	1,167	710	487	0	-29	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>1,167</b>	<b>710</b>	<b>487</b>	<b>0</b>	<b>-29</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	100	100	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,067	610	487	0	-29	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>1,167</b>	<b>710</b>	<b>487</b>	<b>0</b>	<b>-29</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2026	1,418
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,418
Budget Authority Request Through FY 2027	1,418
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/2/2021	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

## AM0-QN7DE-DUKE ELLINGTON FIELD

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN7DE  
**Ward:** 3  
**Location:** 1600 38TH STREET NW  
**Facility Name or Identifier:** DUKE ELLINGTON FIELD  
**Status:** New  
**Useful Life of the Project:** 20+  
**Estimated Full Funding Cost:** \$3,500,000



### Description:

Funds are needed to support the phase 2 renovation of this space.

### Justification:

These funds will help design and build a new dog park, renovate the two fields houses, provide athletic lights, fencing, ADA access, and running track renovation.

### Progress Assessment:

New project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	3,500
Increase (Decrease)	3,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	05/1/2023	
Design Start (FY)	03/1/2022	
Design Complete (FY)	01/1/2023	
Construction Start (FY)	06/1/2023	
Construction Complete (FY)	08/31/2023	
Closeout (FY)	10/31/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

## AM0-EMYRC-EMERY HEIGHTS RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** EMYRC  
**Ward:** 4  
**Location:** 5701 GEORGIA AVENUE NW  
**Facility Name or Identifier:** EMERY HEIGHTS RECREATION CENTER  
**Status:** New  
**Useful Life of the Project:** 30+  
**Estimated Full Funding Cost:** \$13,000,000

### Description:

Funds will be used to renovate this facility. This facility is heavily used and we need to modify the space for new programming.

### Justification:

Despite the facility's interior limitations, Emery Heights programs are consistently running at 80% capacity. Strategic capital investments could substantially increase enrollments to fully realize capacity.

### Progress Assessment:

New project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	13,000	0	0	13,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	13,000	0	0	13,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	13,000
Increase (Decrease)	13,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	05/1/2026	
Design Start (FY)	03/1/2025	
Design Complete (FY)	03/1/2026	
Construction Start (FY)	05/1/2026	
Construction Complete (FY)	05/31/2027	
Closeout (FY)	07/31/2027	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



## AM0-RG0FW-FITNESS AND WELLNESS HUBS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0FW  
**Ward:**  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** FITNESS AND WELLNESS HUBS  
**Status:** New  
**Useful Life of the Project:** 20+  
**Estimated Full Funding Cost:** \$3,500,000

### Description:

This funding source will help DPR to construct new outdoor wellness and fitness hubs - 1 per ward to support active lifestyles of District residents. These fitness hubs will feature stationary fitness and specialty fitness equipment and other elements that support the body. These hubs will offer shelters and seating options.

### Justification:

While most indoor gyms and fitness centers remain in a modified status or in a closed status during the pandemic, some fitness spaces have since reopened. DPR saw great benefit in supporting more park activity based programs, developing new outdoor fitness spaces that offer flexibility, comfort and programs for residents that do not feel comfortable returning to traditional indoor fitness programs.

### Progress Assessment:

New project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	3,500
Increase (Decrease)	3,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	11/1/2022	
Design Start (FY)	03/1/2022	
Design Complete (FY)	09/1/2022	
Construction Start (FY)	12/1/2022	
Construction Complete (FY)	04/30/2023	
Closeout (FY)	06/1/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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, and 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:

QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	2,128	1,874	97	0	158	0	0	0	0	0	0	0
(03) Project Management	496	317	60	0	118	0	2,500	20,000	0	0	0	22,500
(04) Construction	442	0	0	442	0	0	0	0	0	0	0	0
TOTALS	3,066	2,191	157	442	276	0	2,500	20,000	0	0	0	22,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,066	2,191	157	442	276	0	2,500	20,000	0	0	0	22,500
TOTALS	3,066	2,191	157	442	276	0	2,500	20,000	0	0	0	22,500

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2026	25,566
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	25,566
Budget Authority Request Through FY 2027	25,566
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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:** 50+  
**Estimated Full Funding Cost:** \$31,425,000

### Description:

This is the Districts only Public Indoor Ice rink. It is a specialty 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.

### Justification:

Funds are needed to continue the design and construction of 1 ice sheet. 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.

### Progress Assessment:

Ongoing project

### Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,919	0	619	1,036	264	0	0	0	0	0	0	0
(03) Project Management	476	420	0	0	55	0	0	0	0	0	0	0
(04) Construction	16,680	1,685	438	3,045	11,512	12,350	0	0	0	0	0	12,350
TOTALS	19,075	2,105	1,057	4,081	11,831	12,350	0	0	0	0	0	12,350

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,952	1,988	1,057	0	907	0	0	0	0	0	0	0
Pay Go (0301)	1,473	117	0	1,036	320	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)	12,350	0	0	3,045	9,305	12,350	0	0	0	0	0	12,350
TOTALS	19,075	2,105	1,057	4,081	11,831	12,350	0	0	0	0	0	12,350

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	23,254
Budget Authority Through FY 2026	31,425
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	31,425
Budget Authority Request Through FY 2027	31,425
Increase (Decrease)	0

### Estimated Operating Impact Summary

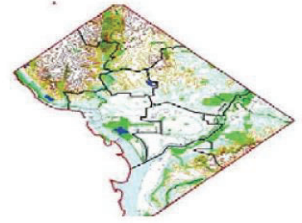
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		07/1/2021
Design Start (FY)		
Design Complete (FY)		04/1/2021
Construction Start (FY)		08/1/2021
Construction Complete (FY)	03/1/2023	
Closeout (FY)	05/31/2023	

Full Time Equivalent Data			
Object	FTE	FY 2022 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:** \$40,079,000



### 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.

### 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:

N/A

FY22 "Forecasted" Capital Spend Plan

\*2 City wide Fence and Gates retrofits- (Bald Eagle, Chevy Chase Rec)-Replace and retrofit fences, gates for additional security - \$1,000,000.00; Fire Alarms and Elevator renovation-(Barry Farm and Columbia Heights)-Fire alarm and elevator systems that need to be renovated - \$500,000.00; Kenilworth Parkside-Feasibility Study (capital eligible items only) - \$200,000.00; Duke Ellington Park-Granite Curbs and Walkways (capital eligible items only) - \$400,000.00; East Potomac Pool-Site Remediation - \$240,000.00; Dog Park Resurfacing- Resurfacing of Existing Dog Parks at Ch. Chase & Kingsman - \$1,000,000.00; Ward 1 Small Park (CM Request-14th, Oak, and Ogden - \$350,000.00; Marvin Gaye Playground Upgrades-Equipment replacement at Marvin Gaye Playground - \$500,000.00; Langdon Tennis Court Repairs-Includes Retaining Wall Replacement (capital eligible items only) - \$500,000.00; Kalorama Erosion Control- Erosion control work within the park (capital eligible items only) - \$300,000.00; S Street Dog Park-Replacement of existing turf - \$300,000.00 & Park Shade Systems-Shade needed at various parks / playgrounds (capital eligible items only) - \$210,000.00

TOTAL \$5,500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	992	645	320	26	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	21,698	16,975	410	1,871	2,442	5,500	1,500	1,500	1,500	1,500	1,500	13,000
<b>TOTALS</b>	<b>27,079</b>	<b>21,957</b>	<b>782</b>	<b>1,898</b>	<b>2,443</b>	<b>5,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	26,187	21,064	782	1,898	2,443	5,500	1,500	1,500	1,500	1,500	1,500	13,000
Pay Go (0301)	892	892	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>27,079</b>	<b>21,957</b>	<b>782</b>	<b>1,898</b>	<b>2,443</b>	<b>5,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>13,000</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2026	32,229
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-150
6-Year Budget Authority Through FY 2026	32,079
Budget Authority Request Through FY 2027	40,079
Increase (Decrease)	8,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

AM0-QE334-HARRY THOMAS RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	QE334
Ward:	5
Location:	1743 LINCOLN ROAD NE
Facility Name or Identifier:	HARRY THOMAS REC CENTER
Status:	New
Useful Life of the Project:	50+
Estimated Full Funding Cost:	\$19,000,000

**Description:**  
Completely modernize the facility to bring it up to 21st century standards.

**Justification:**  
Harry Thomas Recreation Center’s outdoor pool is DPR’s largest outdoor pool in Ward 5, larger than both Langdon and Theodore Hagans Cultural Center.

**Progress Assessment:**  
New project

**Related Projects:**  
QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	2,000	17,000	0	0	19,000
TOTALS	0	0	0	0	0	0	0	2,000	17,000	0	0	19,000

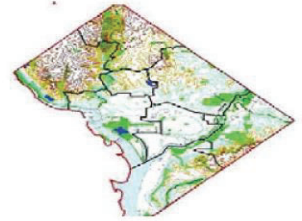
Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,000	17,000	0	0	19,000
TOTALS	0	0	0	0	0	0	0	2,000	17,000	0	0	19,000

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY		Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact							
Budget Authority Through FY 2026	0								
FY 2021 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2026	0								
Budget Authority Request Through FY 2027	19,000								
Increase (Decrease)	19,000								

Milestone Data			Projected	Actual	Full Time Equivalent Data			
Environmental Approvals		05/1/2025			Object	FTE	FY 2022 Budget	% of Project
Design Start (FY)		03/1/2024			Personal Services	0.0	0	0.0
Design Complete (FY)		03/1/2025			Non Personal Services	0.0	0	0.0
Construction Start (FY)		06/1/2025						
Construction Complete (FY)		12/31/2026						
Closeout (FY)		03/1/2027						

## 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:**  
**Estimated Full Funding Cost:** \$2,408,000



### Description:

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

### Justification:

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:

N/A

FY22 "Forecasted" Spend Plan

\*Riggs LaSalle-Gym Unit Replacement (capital eligible items only) - \$100,000.00

\*Sherwood-Complete HVAC Replacement - \$900,000.00

TOTAL \$1,000,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,312	329	983	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>1,408</b>	<b>425</b>	<b>983</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,408	425	983	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>1,408</b>	<b>425</b>	<b>983</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 2026	1,408
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,408
Budget Authority Request Through FY 2027	2,408
Increase (Decrease)	1,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## AM0-RG0HI-IRRIGATION @ LANGDON AND HARRY THOMAS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0HI  
**Ward:** 5  
**Location:** 2901 20TH ST NE AND 1743 LINCOLN RD NE  
**Facility Name or Identifier:** IRRIGATION @ LANGDON AND HARRY THOMAS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$250,000

### Description:

Added \$250,000 in FY22 for water irrigation and field improvements at the Harry Thomas and Langdon Recreation Centers.

### Justification:

Funds are needed to install irrigation at Langdon and Harry Thomas Fields because these natural grass fields are heavily programmed and permitted and in order of the field to remain in great condition, irrigation is needed to promote grass growth. This is a Ward 5 request.

### Progress Assessment:

New Project

### Related Projects:

QN702C- Athletic Field and Park Improvements  
QN501C-Langdon Community Center Redevelopment  
QE334C-Harry Thomas Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	250
Increase (Decrease)	250

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	11/1/2021	
Design Start (FY)	12/1/2021	
Design Complete (FY)	01/31/2022	
Construction Start (FY)	03/15/2022	
Construction Complete (FY)	04/15/2022	
Closeout (FY)	04/30/2022	

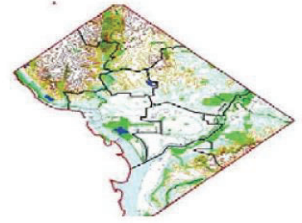
### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0



## TO0-NPR15-IT INFRASTRUCTURE AND SECURITY - DPR

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** NPR15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$3,083,000



### 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:

Ongoing project

### Related Projects:

DCPS project N8005C-DCPS IT Infrastructure Upgrade and N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements	2,783	2,184	530	0	69	0	0	0	100	100	100	300
Development/Systems Design												
<b>TOTALS</b>	<b>2,783</b>	<b>2,184</b>	<b>530</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,868	1,751	48	0	69	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)	783	331	452	0	0	0	0	0	100	100	100	300
<b>TOTALS</b>	<b>2,783</b>	<b>2,184</b>	<b>530</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2026	2,783
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,783
Budget Authority Request Through FY 2027	3,083
Increase (Decrease)	300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/2/2021	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2022 Budget
Personal Services	0.0	0
Non Personal Services	0.0	0

## AM0-QN7JR-JACKIE ROBINSON FIELD

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN7JR  
**Ward:** 7  
**Location:** 3375 MINNESOTA AVENUE SE  
**Facility Name or Identifier:** JACKIE ROBINSON FIELD  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$2,300,000  
**Description:**  
Added \$2.3 million in FY22 to returf Jackie Robinson Field.

### Justification:

Fields of Dreams is an initiative of A Greater Washington, established in 2001, serves over 1,500 children in some of the most disadvantaged communities in the city through a free after school program and summer camp, combining academic enrichment and life skills centered on Jackie Robinson's values and baseball skills. On May 1, 2003, after the long neglected field next to Kimball ES had been turned into a first-class baseball field, Mayor Anthony Williams and Sharon Robinson dedicated it the Jackie Robinson Field.

### Progress Assessment:

New Project

### Related Projects:

QN702C- Athletic Field and Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	2,300	0	0	0	0	0	2,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,300	0	0	0	0	0	2,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	2,300
Increase (Decrease)	2,300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2021	
Design Start (FY)	01/1/2022	
Design Complete (FY)	03/31/2022	
Construction Start (FY)	06/1/2022	
Construction Complete (FY)	08/1/2022	
Closeout (FY)	08/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,300	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:** 10+  
**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:

This project is used for the improvement of field conditions, significant growth in the SW Wharf development area, and the Modernization of Jefferson Middle School.

### Progress Assessment:

Ongoing project

### Related Projects:

QE238C-Ridge Road

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2026	1,500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,500
Budget Authority Request Through FY 2027	1,500
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	07/1/2022	
Design Start (FY)	01/1/2022	
Design Complete (FY)	05/1/2022	
Construction Start (FY)	08/1/2022	
Construction Complete (FY)	11/15/2022	
Closeout (FY)	03/31/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

## 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:** \$28,188,000



### Description:

This project will fund design development and construction of a new recreation center to serve the immediate community needs in Ward 2.

### Justification:

The facility has not been renovated since the District acquired it in 2009.

### Progress Assessment:

Ongoing project

### Related Projects:

QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	7,072	103	11	1,000	5,957	21,000	0	0	0	0	0	21,000
(03) Project Management	91	67	1	0	23	0	0	0	0	0	0	0
(04) Construction	25	0	0	25	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,188</b>	<b>170</b>	<b>13</b>	<b>1,025</b>	<b>5,980</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	7,188	170	13	1,025	5,980	21,000	0	0	0	0	0	21,000
<b>TOTALS</b>	<b>7,188</b>	<b>170</b>	<b>13</b>	<b>1,025</b>	<b>5,980</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

### Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2026	7,188
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	7,188
Budget Authority Request Through FY 2027	28,188
Increase (Decrease)	21,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/4/2022	
Design Start (FY)	05/4/2022	
Design Complete (FY)	06/4/2022	
Construction Start (FY)	07/4/2023	
Construction Complete (FY)	07/4/2024	
Closeout (FY)	12/4/2024	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	21,000	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 Recreation Center  
 QM701C-Chevy Chase

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	0	4,988	14,733	0	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>4,988</b>	<b>14,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,721</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	0	4,988	14,733	0	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>4,988</b>	<b>14,733</b>	<b>0</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 2026	21,959
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	21,959
Budget Authority Request Through FY 2027	21,959
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-QN754-LANSBURGH PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN754  
**Ward:** 6  
**Location:** 1098 DELAWARE AVENUE SW  
**Facility Name or Identifier:** LANSBURGH PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$2,296,000

### Description:

Lansburgh Park was constructed in 1964 as part of the District's urban renewal effort in Southwest. The park provides critical gathering and green space in the Southwest Waterfront. A previous allocation funded the development of a dog park on the property, but additional funding is necessary for rehabilitation of the park's historic metal domed pavilion area, stage, and park seating. In addition, replacement of lighting on the underside of the pavilion and installing additional lighting around the pavilion perimeter would enable the park to hold evening programming and enhance park security. Additional needs include electrical capacity to the stage, water fountain installation, and general sidewalk and grounds improvement.

Added \$1 million in FY22 for Lansburgh Park. Phased improvements are underway at this key green space in the rapidly developing Southwest community. Additional funds are needed to fully implement the designs as planned. Phase 2 improvements include resurfacing.

### Justification:

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

### Progress Assessment:

On-going subproject

### Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	1,296	1,236	60	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>1,296</b>	<b>1,236</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,296	1,236	60	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>1,296</b>	<b>1,236</b>	<b>60</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	2013
Original 6-Year Budget Authority	400
Budget Authority Through FY 2026	1,296
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,296
Budget Authority Request Through FY 2027	2,296
Increase (Decrease)	1,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		07/29/2020
Design Start (FY)		01/17/2020
Design Complete (FY)		09/2/2020
Construction Start (FY)		09/30/2020
Construction Complete (FY)		03/3/2021
Closeout (FY)		03/30/2021

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## AM0-NWCRM-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** NWCRM  
**Ward:** 5  
**Location:** 1900 GALLAUDET STREET NE  
**Facility Name or Identifier:** NEW COMMUNITY CENTER @ CRUMMELL SCHOOL  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$20,000,000



### Description:

This project will fund design development, and modernization/renovation of the existing Crummell School in the Ivy City community. DPR anticipates converting the old school (all or partial) into a new recreation center to serve the immediate community needs in Ward 5.

### Justification:

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

### Progress Assessment:

New project

### Related Projects:

SC216C-Crummell School Construction Redevelopment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	15,000	0	0	0	0	20,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	15,000	0	0	0	0	20,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	20,000
Increase (Decrease)	20,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	02/1/2023	
Design Start (FY)	12/1/2021	
Design Complete (FY)	11/1/2022	
Construction Start (FY)	02/1/2023	
Construction Complete (FY)	12/1/2023	
Closeout (FY)	01/30/2024	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0



## AM0-QM8PR-PALISADES RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM8PR  
**Ward:** 3  
**Location:** 5200 SHERIER PL NW  
**Facility Name or Identifier:** PALISADES RECREATION CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,631,000



### Description:

"Renovation/Redesign of the Community Center with option to redesign original building with office, leaving the annex for renovation only. Designer to recommend curb appeal to blend with the architectural design of neighborhood and the annex, exterior access to restrooms, new addition for the ADA elevator and stair tower, replacement of gutter and better way to collect water for community garden.

1. Renovation of existing indoor basketball gym/multi-purpose room as a part of historic preservation and community needs
2. Renovate/Redesign existing office, lobby, restrooms, storage, gym and MEP room in the basement and computer room in the attic."

Added \$140,000 in FY22 for Palisades Recreation Center to design a new dog park (\$125,000) and resurface the skateboard park (\$15,000).

The proliferation of pandemic pet adoptions, overcrowding at nearby National Park Service land, and increasing instances of off-leash dogs in the neighborhood have created an urgent need for a new dog park at the Community Center. FY 2022 funding will enable a full design to be completed such that an accurate amount of money for construction can be included in a subsequent budget formulation.

The skateboard park at Palisades Recreation Center is a frequently used amenity at the recreation center; however, the surface of the skateboard park is badly damaged. In its current state, the skateboard park surface poses a danger to adults and children skateboarding, rollerblading, or otherwise using the park for recreational purposes.

### Justification:

The District is retrofitting and modernizing all public buildings to the LEED Gold standard and expanding public park access and programming to promote healthy lifestyles through physical exercise. The existing skate park is suffering from a badly eroded surface, which has led to unsafe skating conditions. Further, funding will be used to construct a new dog park in an area where there is no access to a local dog park.

### Progress Assessment:

Ongoing project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	356	356	0	0	0	0	0	0	0	0	0	0
(04) Construction	9,135	9,135	0	0	0	140	0	0	0	0	0	140
<b>TOTALS</b>	<b>9,491</b>	<b>9,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,491	9,491	0	0	0	140	0	0	0	0	0	140
<b>TOTALS</b>	<b>9,491</b>	<b>9,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,500
Budget Authority Through FY 2026	9,491
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	9,491
Budget Authority Request Through FY 2027	9,631
Increase (Decrease)	140

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

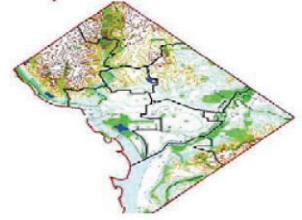
Milestone Data	Projected	Actual
Environmental Approvals	01/1/2022	
Design Start (FY)	03/1/2022	
Design Complete (FY)	07/1/2022	
Construction Start (FY)	09/1/2022	
Construction Complete (FY)	11/21/2022	
Closeout (FY)	12/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	140	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:**  
**Estimated Full Funding Cost:** \$1,800,000



### 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 is 1 FTE within the Capital Projects division. The personnel fund will be used to hire an Architect who will work closely to resilient 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:

Ongoing project

### Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	1,300	645	188	0	467	500	0	0	0	0	0	500
TOTALS	1,300	645	188	0	467	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,300	645	188	0	467	500	0	0	0	0	0	500
TOTALS	1,300	645	188	0	467	500	0	0	0	0	0	500

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2026	1,310
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-10
6-Year Budget Authority Through FY 2026	1,300
Budget Authority Request Through FY 2027	1,800
Increase (Decrease)	500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/2/2021	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	1.0	138	27.7
Non Personal Services	0.0	362	72.3

AM0-RE017-PARKVIEW RECREATION CENTER

Agency:	DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	RE017
Ward:	4
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.

**Progress Assessment:**  
Ongoing subproject

**Related Projects:**  
QH750C-Park Improvements-Project Management  
RE013C-Lafayette  
QM8PRC-Palisades

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	392	392	0	0	0	0	12,300	0	0	0	0	12,300
(04) Construction	1,891	1,891	0	0	0	0	0	0	0	0	0	0
TOTALS	2,283	2,283	0	0	0	0	12,300	0	0	0	0	12,300

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	0	12,300	0	0	0	0	12,300
TOTALS	2,283	2,283	0	0	0	0	12,300	0	0	0	0	12,300

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2026	14,583
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,583
Budget Authority Request Through FY 2027	14,583
Increase (Decrease)	0

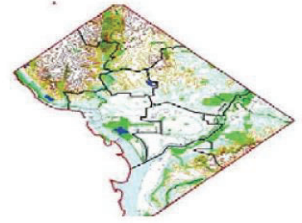
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 6 Yr Total
No estimated operating impact							

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 2022 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:** \$8,266,000



### 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 will be accessible, fun, functional and introduce kids to new and exciting ways to play.

### Progress Assessment:

Progressing as planned

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	13	13	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,505	699	154	855	796	0	0	0	0	0	0	0
(05) Equipment	4,497	2,140	570	673	1,114	0	1,250	0	0	0	0	1,250
<b>TOTALS</b>	<b>7,016</b>	<b>2,852</b>	<b>725</b>	<b>1,528</b>	<b>1,910</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	583	283	0	111	189	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	6,433	2,570	725	1,418	1,721	0	1,250	0	0	0	0	1,250
<b>TOTALS</b>	<b>7,016</b>	<b>2,852</b>	<b>725</b>	<b>1,528</b>	<b>1,910</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

### Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2026	12,966
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	300
6-Year Budget Authority Through FY 2026	13,266
Budget Authority Request Through FY 2027	8,266
Increase (Decrease)	-5,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-QA5RR-RANDALL RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QA5RR  
**Ward:** 6  
**Location:** 25 I STREET SW  
**Facility Name or Identifier:** RANDALL RECREATION CENTER  
**Status:** New  
**Useful Life of the Project:** 50+  
**Estimated Full Funding Cost:** \$18,500,000

### Description:

The funds will be used to renovate the entire recreation center to make it fully ADA accessible and operational. This renovation will include the redevelopment of the pool with the conversion from the 25 meter pool to a 50 meter competitive pool along with a new pool house.

### Justification:

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

### Progress Assessment:

New project

### Related Projects:

RE013C-Lafayette

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,500	0	17,000	0	0	18,500
TOTALS	0	0	0	0	0	0	1,500	0	17,000	0	0	18,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,500	0	17,000	0	0	18,500
TOTALS	0	0	0	0	0	0	1,500	0	17,000	0	0	18,500

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	18,500
Increase (Decrease)	18,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	06/1/2024	
Design Start (FY)	03/1/2023	
Design Complete (FY)	03/1/2024	
Construction Start (FY)	10/1/2025	
Construction Complete (FY)	04/30/2026	
Closeout (FY)	06/30/2026	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-RHCRC-RH TERRELL RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RHCRC  
**Ward:** 6  
**Location:** 155 L STREET NW  
**Facility Name or Identifier:** RH TERRELL RECREATION CENTER  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$1,000,000

### Description:

Added \$1 million in FY25 to expand RH Terrell Recreation Center into the Northwest One Neighborhood Library space once it is relocated.

### Justification:

The Northwest One Library is to be relocated to the Eckington/Edgewood/Stronghold neighborhoods and the existing space is to be adapted for reuse.

### Progress Assessment:

New Project

### Related Projects:

NWL37C-Northwest Library

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,000	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	1,000	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</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 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,000
Increase (Decrease)	1,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	06/3/2025	
Design Start (FY)	02/4/2025	
Design Complete (FY)	06/3/2025	
Construction Start (FY)	09/1/2025	
Construction Complete (FY)	04/1/2026	
Closeout (FY)	05/1/2026	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## 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:** \$6,831,000

### Description:

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:

Ongoing project

### Related Projects:

Francis  
ROS37C-Rosedale Library

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,138	5,693	0	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>1,138</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,831</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,138	5,693	0	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>1,138</b>	<b>5,693</b>	<b>0</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 2026	6,831
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,831
Budget Authority Request Through FY 2027	6,831
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-QE940-RUMSEY AQUATIC CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE940  
**Ward:** 6  
**Location:** 635 NORTH CAROLINA AVENUE SE  
**Facility Name or Identifier:** RUMSEY AQUATIC CENTER  
**Status:** New  
**Useful Life of the Project:** 30+  
**Estimated Full Funding Cost:** \$15,000,000

### Description:

Completely modernize the facility to bring it up to 21st century standards.

### Justification:

In FY 2019, Rumsey Aquatic Facility offered 141 aquatic programs and operated near capacity with a program enrollment of 87%. Overall, Rumsey Aquatic Facility hosted over 120,000 visitors in the past two fiscal years. Aligns with DC Resilience Plan Goal 2: Climate Action. Objective 2.1 Incorporate climate projections into land use, building regulations, and capital investment.

### Progress Assessment:

New project

### Related Projects:

QB338C-ROPER/DEANWOOD  
QD538C-Wilson Natatorium

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,000	12,000	0	0	0	15,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	3,000	12,000	0	0	0	15,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	15,000
Increase (Decrease)	15,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	02/1/2024	
Design Start (FY)	03/1/2023	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	12/1/2024	
Closeout (FY)	03/1/2025	

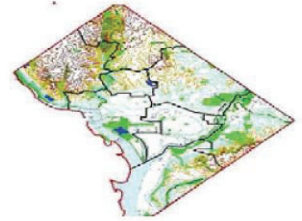
### Full Time Equivalent Data

Object	FTE	FY 2022 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:**  
**Estimated Full Funding Cost:** \$4,568,000



### 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.

Added \$70,000 in FY21 for rehabilitation of Unity Park in Adams Morgan.

### 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.

### Progress Assessment:

Progressing as planned

### Related Projects:

N/A

FY22 "Forecasted" Spend Plan

\*Cobb Park-Cobb Park is currently in design and will require additional funds to fully realize the concept plan, including: perimeter fencing, water fountain, shade structure, synthetic turf, performance spaces, and landscaping. - \$500,000.00

TOTAL \$500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	3,344	2,160	155	337	692	500	0	0	0	0	0	500
(04) Construction	724	43	44	255	383	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,068</b>	<b>2,203</b>	<b>199</b>	<b>592</b>	<b>1,075</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,918	2,203	187	573	954	500	0	0	0	0	0	500
Pay Go (0301)	150	0	11	18	120	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,068</b>	<b>2,203</b>	<b>199</b>	<b>592</b>	<b>1,075</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	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2026	6,568
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,568
Budget Authority Request Through FY 2027	4,568
Increase (Decrease)	-2,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

## AM0-SET38-SOUTHEAST TENNIS AND LEARNING CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SET38  
**Ward:** 8  
**Location:** 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 and construction of additional courts and facility in Oxon Run Park.

### Justification:

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

### Progress Assessment:

Ongoing subproject

### Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,117	1,087	0	10	21	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	13,000	0	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>10</b>	<b>97</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	18,315	18,233	0	10	72	13,000	0	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>10</b>	<b>97</b>	<b>13,000</b>	<b>0</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 2026	31,466
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	31,466
Budget Authority Request Through FY 2027	31,466
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,000	100.0

## AM0-QE8SW-SOUTHWEST TOWN CENTER PARKS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE8SW  
**Ward:** 6  
**Location:** 3RD AND 6TH & I STREET SW  
**Facility Name or Identifier:** SOUTHWEST TOWN CENTER PARKS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$2,500,000

### Description:

Added \$2.5 million in FY22 for Phase 1 design and improvements to Southwest Town Center parks and provide space for the SW Farmers Market and other community events.

### Justification:

The original Town Center Parks came about with urban renewal in the 1970s and were completed in 1972 as a central public space for the neighborhood. In 2007, the middle section of Town Center Parks was removed during the demolition of the Waterfront Mall, leaving the Southwest Duck Pond Park and the 3rd and I Street Park by the library. The hope is to create a linear park experience that would link the spaces into a larger neighborhood framework to build a stronger sense of community. While each individual park space would serve a different function for play, relaxation, community events, public art and connectivity, cohesive materiality would tie them together to make a uniquely Southwest community hub.

### Progress Assessment:

New Project

### Related Projects:

QE834C-Small Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	2,500
Increase (Decrease)	2,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

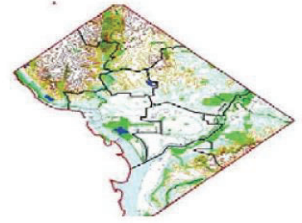
	Projected	Actual
Environmental Approvals	01/15/2022	
Design Start (FY)	02/15/2022	
Design Complete (FY)	08/15/2022	
Construction Start (FY)	11/15/2022	
Construction Complete (FY)	03/15/2023	
Closeout (FY)	04/15/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## AM0-RG006-SWIMMING POOL REPLACEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG006  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$25,281,000



### 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:

N/A

FY22 "Forecasted" Spend Plan

\*Ft. Greble-Ft Greble splash pad will be impacted due to the upcoming construction on site. These funds will be used to renovate the splash pad and its relocation (exact location TBD; design team being hired) - \$350,000.00

\*Francis Pool-Francis Poolhouse is in need of a renovation as part of the ongoing pool efforts - \$1,150,000

TOTAL \$1,500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	15,875	13,515	1,206	43	1,111	1,500	1,500	1,500	1,500	1,500	1,500	9,000
<b>TOTALS</b>	<b>16,281</b>	<b>13,920</b>	<b>1,206</b>	<b>43</b>	<b>1,112</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						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	15,643	13,306	1,197	43	1,098	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Pay Go (0301)	638	614	9	0	14	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,281</b>	<b>13,920</b>	<b>1,206</b>	<b>43</b>	<b>1,112</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 2026	23,781
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	23,781
Budget Authority Request Through FY 2027	25,281
Increase (Decrease)	1,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

## AM0-RG0TI-TAFT IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RG0TI  
**Ward:** 5  
**Location:** 1800 PERRY STREET NE  
**Facility Name or Identifier:** TAFT IMPROVEMENTS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$400,000

### Description:

Added \$400,000 in FY22 for a new batting cage, resurfaced basketball courts, the installation of new basketball rims, and a water irrigation/retention project for the baseball field at the Dwight Mosley-Taft Field.

### Justification:

The outdoor athletic amenities at Dwight Mosley-Taft Field are in poor condition and in need of upgrades in order for DPR to continue to offer safe recreational spaces. The project is Ward 5 request.

### Progress Assessment:

New Project

### Related Projects:

QN702C- Athletic Field and Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	400	0	0	0	0	0	400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	400
Increase (Decrease)	400

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2021	
Design Start (FY)	01/1/2022	
Design Complete (FY)	03/31/2022	
Construction Start (FY)	06/1/2022	
Construction Complete (FY)	08/1/2022	
Closeout (FY)	08/15/2022	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	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:** 50+  
**Estimated Full Funding Cost:** \$40,436,000



### Description:

Funds are needed to cover unforeseen site conditions.

### Justification:

These funds are for unexpected items that were brought up during the survey and design phases that we know we will have to fund during construction.

### Progress Assessment:

Ongoing subproject

### Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	36,200	1,533	1,044	3,915	29,707	0	0	0	0	0	0	0
(03) Project Management	576	521	36	0	20	0	0	0	0	0	0	0
(04) Construction	160	0	87	0	73	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>36,936</b>	<b>2,054</b>	<b>1,168</b>	<b>3,915</b>	<b>29,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	36,936	2,054	1,168	3,915	29,800	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>36,936</b>	<b>2,054</b>	<b>1,168</b>	<b>3,915</b>	<b>29,800</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,000
Budget Authority Through FY 2026	36,936
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	36,936
Budget Authority Request Through FY 2027	40,436
Increase (Decrease)	3,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		06/3/2021
Design Start (FY)		02/4/2020
Design Complete (FY)		06/3/2021
Construction Start (FY)	09/1/2023	
Construction Complete (FY)	04/1/2023	
Closeout (FY)	05/1/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

## AM0-QN637-UPSHUR RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN637  
**Ward:** 4  
**Location:** 4300 ARKANSAS AVENUE NW  
**Facility Name or Identifier:** UPSHUR RECREATION CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30+  
**Estimated Full Funding Cost:** \$16,000,000

### Description:

The design and development for a new facility which includes an outdoor pool and gymnasium.

### Justification:

Upshur Recreation Center and Pool saw a 49 percent 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 percent 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	12,000	3,000	0	0	0	16,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>12,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	12,000	3,000	0	0	0	16,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>12,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

### Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2026	12,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	12,000
Budget Authority Request Through FY 2027	16,000
Increase (Decrease)	4,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	04/1/2023	
Design Start (FY)	03/1/2022	
Design Complete (FY)	02/28/2023	
Construction Start (FY)	05/1/2023	
Construction Complete (FY)	08/31/2024	
Closeout (FY)	11/30/2024	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## AM0-QN7VP-VOLTA PARK FIELD

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN7VP  
**Ward:** 2  
**Location:** 1555 34TH STREET NW  
**Facility Name or Identifier:** VOLTA PARK FIELD  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$700,000

### Description:

Added \$700,000 in FY22 for to repair Volta Park field's turf, drainage and irrigation systems.

### Justification:

Volta Park is a wonderful space for the community, but the baseball field has suffered such severe erosion in recent years that the Northwest D.C. Little League had to stop playing there. Since the drainage piping system broke down years ago, deep ruts have formed along the first base line on the south side of the park. The Friends of Volta Park launched its annual auction fundraiser to help restore the safety of the park's baseball field, but the cost to repair the drainage and field far exceed what the group can fundraise. It's imperative that the city demonstrate a commitment to the Volta Park Field by investing in a re-turf. The current status quo is unsafe and unacceptable.

### Progress Assessment:

New Project

### Related Projects:

QN702C- Athletic Field and Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	700	0	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	700	0	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	700
Increase (Decrease)	700

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2021	
Design Start (FY)	01/1/2022	
Design Complete (FY)	03/31/2022	
Construction Start (FY)	06/1/2022	
Construction Complete (FY)	08/1/2022	
Closeout (FY)	08/15/2022	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	700	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:** Ongoing Subprojects  
**Useful Life of the Project:** 20+  
**Estimated Full Funding Cost:** \$1,750,000

### Description:

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

Added \$250,000 in FY22 for modernization of the playground and field at Watkins Elementary School. This heavily used community space is shared between Watkins ES during the school day and the rapidly growing Hill East community at other times. DGS has stated the playground surface is damaged beyond repair and now needs to be replaced. Additional improvements are needed throughout the parcel, including on the infield.

### Justification:

DGS has stated the playground surface is damaged beyond repair.

### Progress Assessment:

Ongoing project

### Related Projects:

RG003C-Playground Equipment  
QGP3MC-Capital Construction Project Management  
QN702C-Athletic Field and Park Improvements is a related project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	1,750	0	0	0	0	0	1,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,750	0	0	0	0	0	1,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

### Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2026	1,500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,500
Budget Authority Request Through FY 2027	1,750
Increase (Decrease)	250

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	01/31/2023	
Design Start (FY)	01/1/2022	
Design Complete (FY)	11/30/2022	
Construction Start (FY)	03/1/2023	
Construction Complete (FY)	07/1/2023	
Closeout (FY)	09/1/2023	

### Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	100.0