

(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, 102 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 Shepherd Park Community Center, Lafayette-Pointer Recreation Center, and completely modernized Woody Ward Recreation Center.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	100,480	52,594	8,734	6,864	32,290	12,400	18,733	0	0	28,500	28,500	88,133
(02) SITE	24,057	23,796	261	0	0	0	0	0	0	0	0	0
(03) Project Management	46,512	42,667	2,257	0	1,588	6,250	20,000	0	0	0	0	26,250
(04) Construction	712,423	462,226	19,045	86,532	144,619	112,821	52,076	71,100	6,100	3,100	3,100	248,297
(05) Equipment	13,295	11,068	35	1,646	546	900	1,250	0	0	0	0	2,150
(06) IT Requirements Development/Systems Design	2,783	2,756	27	0	0	100	100	100	100	100	100	600
TOTALS	899,550	595,107	30,359	95,042	179,042	132,471	92,159	71,200	6,200	31,700	31,700	365,430

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	829,447	560,131	26,337	80,943	162,036	118,971	90,809	71,100	6,100	3,100	3,100	293,180
Pay Go (0301)	16,743	12,649	1,645	229	2,220	9,000	0	0	0	28,500	28,500	66,000
Equipment Lease (0302)	1,483	1,483	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	11,070	6,218	935	2,385	1,531	4,500	1,350	100	100	100	100	6,250
Private Donations (0306)	198	198	0	0	0	0	0	0	0	0	0	0
Taxable Bonds – (0309)	39,473	13,777	982	11,485	13,230	0	0	0	0	0	0	0
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	48	459	0	0	0	0	0	0	0	0	0
TOTALS	899,550	595,107	30,359	95,042	179,042	132,471	92,159	71,200	6,200	31,700	31,700	365,430

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
First Appropriation FY		1998							
Original 6-Year Budget Authority		779,665							
Budget Authority Through FY 2027		1,114,385							
FY 2022 Budget Authority Changes									
ABC Fund Transfers		-1							
Capital Reprogrammings FY 2022 YTD		-1,376							
6-Year Budget Authority Through FY 2027		1,113,008							
Budget Authority Request Through FY 2028		1,264,980							
Increase (Decrease)		151,972							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	3.0	434	0.3
Non Personal Services	0.0	132,037	99.7

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: \$6,556,000



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:

Ongoing project

Related Projects:

QH750C-Park Improvements-Project Management

FY2023 "Forecasted" Spend Plan

- * Kelly Miller - New safety lights - 500,000.00
- * Deanwood - Lighting upgrades, new card readers, people counters(Capital Eligible Items Only) - 1,500,000.00
- * Sherwood - Lighting upgrades, new card readers, people counters(Capital Eligible Items Only) - 1,500,000.00

TOTAL 3,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	809	782	1	0	27	0	0	0	0	0	0	0
(03) Project Management	121	96	15	0	10	0	0	0	0	0	0	0
(04) Construction	1,876	242	372	757	506	3,500	0	0	0	0	0	3,500
(05) Equipment	250	0	0	0	250	0	0	0	0	0	0	0
TOTALS	3,056	1,120	388	757	792	3,500	0	0	0	0	0	3,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	18	1	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	2,123	242	387	739	755	3,500	0	0	0	0	0	3,500
TOTALS	3,056	1,120	388	757	792	3,500	0	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,097
Budget Authority Through FY 2027	3,056
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,056
Budget Authority Request Through FY 2028	6,556
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

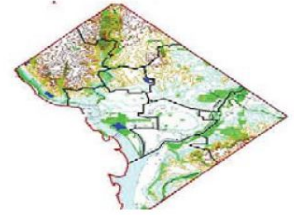
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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: \$16,925,000



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

Justification:
 The next sites with ADA renovation prioritized that are not receiving larger capital funding for parks and building improvements that will address ADA compliance. Over the next few years, DPR will be able to complete the list of site upgrades to meet the current ADA standards and ADA transition plan.

Progress Assessment:
 Ongoing project

Related Projects:
 QH750C-Park Improvements-Project Management

FY2023 "Forecasted" Spend Plan

* Arthur Capper - New ADA ramps / doors at facility / park/playground - 250,000.00

TOTAL 250,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,313	223	0	0	1,090		0	0	0	0	0	0	0
(03) Project Management	674	664	10	0	0		0	0	0	0	0	0	0
(04) Construction	14,139	5,979	541	5,286	2,332		250	150	100	100	100	100	800
TOTALS	16,125	6,866	551	5,286	3,422		250	150	100	100	100	100	800

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	16,016	6,866	551	5,286	3,313		250	150	100	100	100	100	800
Short-Term Bonds -- (0304)	110	0	0	0	110		0	0	0	0	0	0	0
TOTALS	16,125	6,866	551	5,286	3,422		250	150	100	100	100	100	800

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2027	17,375
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	17,375
Budget Authority Request Through FY 2028	16,925
Increase (Decrease)	-450

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2025	
Closeout (FY)	02/28/2025	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-RG0AP-ANACOSTIA POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0AP
Ward: 8
Location: 1800 ANACOSTIA DRIVE SE
Facility Name or Identifier: ANACOSTIA POOL REPLACEMENT
Status: New
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$7,000,000

Description:

DPR seeks to completely rebuild the Anacostia Pool, as its current size doesn't allow for lap swimming, meets, or master swim practices. An expanded pool footprint would alleviate these issues and creating a new outdoor pool in Ward 8 that conforms with swim meet standards and expanded health and wellness opportunities for residents.

Justification:

The outdoor pool at Anacostia Recreation Center is in incredibly poor condition. The pool's concrete shell is failing structurally and leaking water. DPR has attempted to fix the issues, but the pool is structurally unsound and is beyond repair, resulting in a non-operational pool for over 2 years. Based on our ongoing Master Planning efforts, 9 of the top 25 programs requested by District residents were related to aquatics, with the top 2 being "Learn to Swim" for children and "Lap lane swimming" for adults.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	0	0	0	0	0	7,000	0	0	0	0	0	7,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	0	0	0	0	0	7,000	0	0	0	0	0	7,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	7,000
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

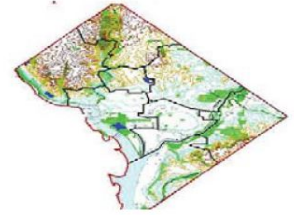
	Projected	Actual
Environmental Approvals	04/29/2024	
Design Start (FY)	11/1/2023	
Design Complete (FY)	02/29/2024	
Construction Start (FY)	04/29/2024	
Construction Complete (FY)	08/27/2024	
Closeout (FY)	09/26/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,000	100.0

AM0-QN702-ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN702
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$16,097,000



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.

Added \$200,000 in FY23 to rehabilitate and resurface the tennis courts at Fort Lincoln Park, and another \$1.25M was added in FY23 to renovate Kingsman Field, basketball courts, and dog park. Kingsman improvements will include regrading to allow for proper drainage in both the dog park and adjacent basketball courts, new groundcover material to align with DPR's current standard for dog parks, new functional fencing, new grass for Kingsman Field, additional lighting, and new way finding signage.

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 per year.

Progress Assessment:

Ongoing project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

- * Emery Athletic Field - Field Replacement - 1,270,000.00
- * Fort Lincoln Tennis Courts - Court Resurfacing - 200,000.00
- * Kingsman Field - Renovate Kingsman Field / Dog Park / Courts(Capital Eligible Items Only) - 1,250,000.00

TOTAL 2,720,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	12,375	8,229	297	1,907	1,942	2,720	0	0	0	0	0	2,720
TOTALS	13,377	9,223	297	1,907	1,950	2,720	0	0	0	0	0	2,720

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,148	8,182	287	1,907	1,773	2,720	0	0	0	0	0	2,720
Pay Go (0301)	672	484	10	0	178	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	13,377	9,223	297	1,907	1,950	2,720	0	0	0	0	0	2,720

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2027	13,177
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	200
6-Year Budget Authority Through FY 2027	13,377
Budget Authority Request Through FY 2028	16,097
Increase (Decrease)	2,720

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

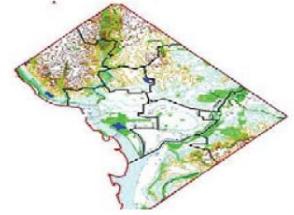
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,720	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: \$15,000,000



Description:

This project is to be used to fund the salaries of Capital Construction project management services implemented through DGS, in which DPR capital project portfolios are managed.

Justification:

DPR requires that a separate budget is created to fund the PMs rather than using the funds that are being directly taken from each dedicated projects 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	12,000	11,146	795	0	59	3,000	0	0	0	0	0	3,000
TOTALS	12,000	11,146	795	0	59	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	12,000	11,146	795	0	59	3,000	0	0	0	0	0	3,000
TOTALS	12,000	11,146	795	0	59	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2027	12,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	12,000
Budget Authority Request Through FY 2028	15,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.0	206	6.9
Non Personal Services	0.0	2,794	93.1

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: Developing scope of work
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$19,506,000

Description:

Chevy Chase Community Center is located on a site also occupied by the Chevy Chase Library. Both buildings stand at the gateway to the District, on Connecticut Avenue near the border with Maryland. The 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	230	142	61	0	27	0	0	0	0	0	0	0
(04) Construction	1,775	816	733	0	227	6,500	11,000	0	0	0	0	17,500
TOTALS	2,006	958	794	0	254	6,500	11,000	0	0	0	0	17,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,006	958	794	0	254	6,500	11,000	0	0	0	0	17,500
TOTALS	2,006	958	794	0	254	6,500	11,000	0	0	0	0	17,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2027	19,506
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	19,506
Budget Authority Request Through FY 2028	19,506
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	05/30/2024	
Design Start (FY)	04/1/2023	
Design Complete (FY)	03/31/2024	
Construction Start (FY)	05/30/2024	
Construction Complete (FY)	05/30/2025	
Closeout (FY)	06/29/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

AM0-QK438-DOUGLAS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QK438
Ward: 8
Location: 1922 FREDERICK DOUGLASS CT SE
Facility Name or Identifier: DOUGLASS RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$20,233,000

Description:

This project will fund the design development and the 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 feet 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 rentals and 320 new condos have been constructed within a one mile radius of the center-adding to the overall need for recreation services in this area. There is a need for a premier football field in this area, so converting the baseball diamond to a field that will be a great asset to the District as a whole.

Progress Assessment:

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,447	0	23	1,320	104	0	18,733	0	0	0	0	18,733
(03) Project Management	53	0	53	0	0	0	0	0	0	0	0	0
TOTALS	1,500	0	76	1,320	104	0	18,733	0	0	0	0	18,733

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,500	0	76	1,320	104	0	18,733	0	0	0	0	18,733
TOTALS	1,500	0	76	1,320	104	0	18,733	0	0	0	0	18,733

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2027	20,233
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	20,233
Budget Authority Request Through FY 2028	20,233
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

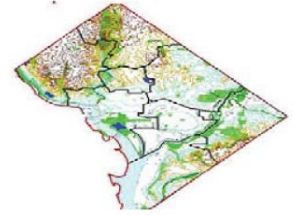
	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2025	
Closeout (FY)	02/28/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

HA0-QFL15-DPR FLEET UPGRADES

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: QFL15
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$2,068,000



Description:

This project will help DPR Support Services to replace older vehicles, buses, special event fleets and equipment that is at the end of its useful life. These vehicles will provide necessary transportation for seniors and staff for summer camps such as our Roving Leaders and Park Rangers.

Justification:

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

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,418	1,197	34	0	187	650	0	0	0	0	0	650
TOTALS	1,418	1,197	34	0	187	650	0	0	0	0	0	650

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	100	100	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	1,318	1,097	34	0	187	650	0	0	0	0	0	650
TOTALS	1,418	1,197	34	0	187	650	0	0	0	0	0	650

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2027	1,418
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,418
Budget Authority Request Through FY 2028	2,068
Increase (Decrease)	650

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	650	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: Ongoing Subprojects
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 an 80% capacity. Strategic capital investments could substantially increase enrollments to fully realize capacity.

Progress Assessment:

Ongoing project

Related Projects:

RG005C- Roof Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	13,000	0	0	0	13,000
TOTALS	0	0	0	0	0	0	0	13,000	0	0	0	13,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	13,000	0	0	0	13,000
TOTALS	0	0	0	0	0	0	0	13,000	0	0	0	13,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2027	13,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,000
Budget Authority Request Through FY 2028	13,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/31/2023	
Design Start (FY)	12/1/2022	
Design Complete (FY)	10/1/2023	
Construction Start (FY)	12/23/2023	
Construction Complete (FY)	12/30/2024	
Closeout (FY)	01/1/2025	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-QN7FH-FEREBEE HOPE REC CENTER IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QN7FH
Ward: 8
Location: 700 YUMA STREET SE
Facility Name or Identifier: FEREBEE HOPE REC CENTER
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$1,440,760

Description:

This project will provide funding that will be readily available to address planned capital eligible work at the Ferebee Hope Recreation Center such as HVAC and small capital improvements including a new pool area dehumidifier, improvements on existing cooling, new boiler needed for heating, and new exterior lighting.

In FY23, there was \$250,000 added for design of improvements.

Justification:

The purpose of this project is to upgrade the facility in order to continue the uninterrupted use.

Progress Assessment:

Ongoing Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,191	1,191	0	0	0	250	0	0	0	0	0	250
TOTALS	1,191	1,191	0	0	0	250	0	0	0	0	0	250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,191	1,191	0	0	0	250	0	0	0	0	0	250
TOTALS	1,191	1,191	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,291
Budget Authority Through FY 2027	1,191
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,191
Budget Authority Request Through FY 2028	1,441
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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: Developing scope of work
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$25,566,000

Description:

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

Justification:

The existing facility was originally constructed in 1984, the interior renovations were in 2004, and it is in need of a 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, the population is projected to increase by 20% by 2025 and 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	2,128	1,874	0	0	255	0	0	0	0	0	0	0
(03) Project Management	496	317	60	0	118	2,500	20,000	0	0	0	0	22,500
(04) Construction	442	0	442	0	0	0	0	0	0	0	0	0
TOTALS	3,066	2,191	502	0	373	2,500	20,000	0	0	0	0	22,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,066	2,191	502	0	373	2,500	20,000	0	0	0	0	22,500
TOTALS	3,066	2,191	502	0	373	2,500	20,000	0	0	0	0	22,500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2027	25,566
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	25,566
Budget Authority Request Through FY 2028	25,566
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	12/31/2023	
Design Start (FY)	12/1/2022	
Design Complete (FY)	10/1/2023	
Construction Start (FY)	12/31/2023	
Construction Complete (FY)	12/30/2024	
Closeout (FY)	01/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-QD738-FORT DUPONT ICE ARENA REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QD738
Ward: 7
Location: 3779 ELY PLACE SE
Facility Name or Identifier: FORT DUPONT ICE ARENA
Status: Under design
Useful Life of the Project: 50+
Estimated Full Funding Cost: \$39,125,000

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.

In FY23, there was \$9M added to the budget for a second ice sheet.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,919	747	868	0	304	0	0	0	0	0	0	0
(03) Project Management	476	420	0	0	55	0	0	0	0	0	0	0
(04) Construction	27,730	1,999	1,019	11,485	13,228	9,000	0	0	0	0	0	9,000
TOTALS	30,125	3,166	1,887	11,485	13,587	9,000	0	0	0	0	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,948	2,831	116	0	0	0	0	0	0	0	0	0
Pay Go (0301)	1,473	276	837	0	360	9,000	0	0	0	0	0	9,000
Taxable Bonds -- (0309)	25,705	58	934	11,485	13,228	0	0	0	0	0	0	0
TOTALS	30,125	3,166	1,887	11,485	13,587	9,000	0	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	23,254
Budget Authority Through FY 2027	30,125
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	30,125
Budget Authority Request Through FY 2028	39,125
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0

AM0-RG0FF-FRANCIS FIELD

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0FF
Ward: 2
Location: 2500 N STREET NW
Facility Name or Identifier: FRANCIS FIELD
Status: New
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$3,000,000

Description:

This funding will be used to upgrade both the athletic field and the dog park at Francis, including new fencing around the athletic field, sod, and irrigation. The dog park will also be resurfaced with K9 synthetic turf and expanded to encourage dog owners to stay within the confines of the official dog park.

Justification:

Francis Field is heavily utilized by a range of stakeholders, including community members, organized sports groups, school children, and dog owners. Despite our best efforts, dogs have damaged the field and created safety issues related to divots, soil compaction, and dog waste. This, combined with the already high field usage by human stakeholders, is not conducive for a successful, quality natural grass surface that meets the needs of all.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	3,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

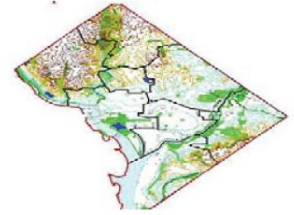
	Projected	Actual
Environmental Approvals	06/30/2022	
Design Start (FY)		01/1/2022
Design Complete (FY)		05/1/2022
Construction Start (FY)	06/30/2022	
Construction Complete (FY)	10/28/2022	
Closeout (FY)	11/27/2022	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

AM0-RG001-GENERAL IMPROVEMENTS - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$41,533,000



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. This new enhancement request is based on the new information being gathered from CARSS. CARSS identifies beyond the normal roof projects, which 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:

Ongoing project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

- * Citywide Elevator Replacement - Elevator replacements 750,000.00
- * Citywide Boiler Replacement - Boiler replacements - 500,000.00
- * City Park Shade Pavilion Installations - Park shade pavilion installations(Capital Eligible Items Only) - 250,000.00

TOTAL 1,500,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,003	799	203	0	1		0	0	0	0	0	0	0
(03) Project Management	4,977	4,337	640	0	0		0	0	0	0	0	0	0
(04) Construction	26,643	17,446	1,830	3,468	3,900		1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	32,623	22,582	2,672	3,468	3,901		1,500	1,500	1,500	1,500	1,500	1,500	9,000

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	31,731	21,761	2,672	3,397	3,901		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Pay Go (0301)	892	821	0	71	0		0	0	0	0	0	0	0
TOTALS	32,623	22,582	2,672	3,468	3,901		1,500	1,500	1,500	1,500	1,500	1,500	9,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2027	40,169
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-46
6-Year Budget Authority Through FY 2027	40,123
Budget Authority Request Through FY 2028	41,623
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2025	
Closeout (FY)	02/28/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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: Developing scope of work
Useful Life of the Project: 30+
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:
 Progressing as planned

Related Projects:
 QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,000	17,000	0	0	0	19,000
TOTALS	0	0	0	0	0	0	2,000	17,000	0	0	0	19,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,000	17,000	0	0	0	19,000
TOTALS	0	0	0	0	0	0	2,000	17,000	0	0	0	19,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	19,000
Budget Authority Through FY 2027	19,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	19,000
Budget Authority Request Through FY 2028	19,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-RG0HC-HILLCREST INDOOR AQUATIC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG0HC
Ward: 7
Location: 3100 DENVER STREET SE
Facility Name or Identifier: HILLCREST INDOOR AQUATIC CENTER
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$15,000,000

Description:

Funding will be used to construct an indoor pool adjacent to the existing Hillcrest Recreation Center. The new indoor swim complex will include pool and lifeguard offices, swimming lanes, splash elements, locker rooms, and family changing rooms.

Justification:

There currently is not an indoor pool within two miles of Hillcrest Recreation Center. The closest indoor pool is located at the Therapeutic Recreation Center, which is dedicated specifically towards therapeutic programming. An indoor pool at Hillcrest offers an amazing opportunity to fill an existing gap in a lack of access to an indoor pool in the community.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	15,000	0	0	0	0	0	15,000
TOTALS	0	0	0	0	0	15,000	0	0	0	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	15,000	0	0	0	0	0	15,000
TOTALS	0	0	0	0	0	15,000	0	0	0	0	0	15,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	15,000
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

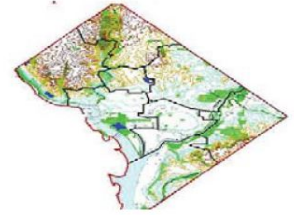
	Projected	Actual
Environmental Approvals	03/1/2024	
Design Start (FY)	01/1/2023	
Design Complete (FY)	01/1/2024	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	03/1/2025	
Closeout (FY)	03/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

AM0-RG004-HVAC REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG004
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$3,408,000



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

FY2023 "Forecasted" Spend Plan

* Wilson Aquatic - Replacement of existing HVAC system - 1,000,000.00

TOTAL 1,000,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2,962	1,229	82	0	1,650	1,000	0	0	0	0	0	1,000
(05) Equipment	96	96	0	0	0	0	0	0	0	0	0	0
TOTALS	3,058	1,325	82	0	1,650	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,058	1,325	82	0	1,650	1,000	0	0	0	0	0	1,000
TOTALS	3,058	1,325	82	0	1,650	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	410
Budget Authority Through FY 2027	3,058
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,058
Budget Authority Request Through FY 2028	4,058
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

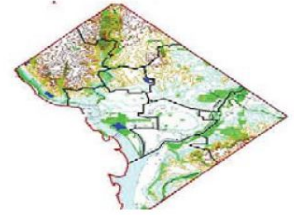
	Projected	Actual
Environmental Approvals		06/10/2022
Design Start (FY)		01/1/2022
Design Complete (FY)		04/11/2022
Construction Start (FY)		06/10/2022
Construction Complete (FY)	09/8/2022	
Closeout (FY)	10/8/2022	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

TO0-NPR15-IT INFRASTRUCTURE AND SECURITY - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (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: \$3,383,000



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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	2,783	2,756	27	0	0	100	100	100	100	100	100	600
TOTALS	2,783	2,756	27	0	0	100	100	100	100	100	100	600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,868	1,856	12	0	0	0	0	0	0	0	0	0
Pay Go (0301)	132	132	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	783	768	15	0	0	100	100	100	100	100	100	600
TOTALS	2,783	2,756	27	0	0	100	100	100	100	100	100	600

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2027	3,083
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3,083
Budget Authority Request Through FY 2028	3,383
Increase (Decrease)	300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	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: Developing scope of work
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:

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	2,238	2,238	0	0	0	4,988	14,733	0	0	0	0	19,721
TOTALS	2,238	2,238	0	0	0	4,988	14,733	0	0	0	0	19,721

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,859	1,859	0	0	0	4,988	14,733	0	0	0	0	19,721
Pay Go (0301)	378	378	0	0	0	0	0	0	0	0	0	0
TOTALS	2,238	2,238	0	0	0	4,988	14,733	0	0	0	0	19,721

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2027	21,959
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	21,959
Budget Authority Request Through FY 2028	21,959
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	07/30/2024	
Design Start (FY)	06/1/2023	
Design Complete (FY)	05/1/2024	
Construction Start (FY)	07/30/2024	
Construction Complete (FY)	07/30/2025	
Closeout (FY)	08/29/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,988	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: Developing scope of work
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:

Progressing as planned

Related Projects:

SC216C-Crummell School Construction Redevelopment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	800	0	0	800	0	0	0	0	0	0	0	0
(04) Construction	4,200	0	0	0	4,200	15,000	0	0	0	0	0	15,000
TOTALS	5,000	0	0	800	4,200	15,000	0	0	0	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	5,000	0	0	800	4,200	15,000	0	0	0	0	0	15,000
TOTALS	5,000	0	0	800	4,200	15,000	0	0	0	0	0	15,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2027	20,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	20,000
Budget Authority Request Through FY 2028	20,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	03/1/2023	
Design Start (FY)		01/1/2022
Design Complete (FY)	01/1/2023	
Construction Start (FY)	03/1/2023	
Construction Complete (FY)	04/30/2024	
Closeout (FY)	05/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

AM0-QL2OR-OXON RUN REGIONAL DOG PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: QL2OR
Ward: 8
Location: OXON RUN PARK
Facility Name or Identifier: OXON RUN REGIONAL DOG PARK
Status: New
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$750,000

Description:

DPR has received a dog park application to establish a new dog park in Oxon Run Park. DPR looks to install shade elements, play features, and synthetic turf produced specifically for dog parks.

Justification:

Currently, there is no dog park east of the river. Due to the large size of Oxon Run Park, DPR has a unique opportunity to establish a large, regional dog park that will serve as a destination for dog exercise, training, vaccinations, behavior classes, and pet socialization.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	0	0	0	0	0	750	0	0	0	0	0	750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	0	0	0	0	0	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	750
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	07/31/2023	
Design Start (FY)	02/1/2023	
Design Complete (FY)	06/1/2023	
Construction Start (FY)	07/31/2023	
Construction Complete (FY)	11/28/2023	
Closeout (FY)	12/28/2023	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	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: \$10,256,000



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 or a new dog park at the Community Center. FY 2022 funding will enable a full design to be completed such that an accurate amount 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.

In FY23, \$625,000 was added to support the construction of a new dog park at the Palisades Community Center.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	356	356	0	0	0	0	0	0	0	0	0	0
(04) Construction	9,275	9,135	0	0	140	625	0	0	0	0	0	625
TOTALS	9,631	9,491	0	0	140	625	0	0	0	0	0	625

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	9,631	9,491	0	0	140	625	0	0	0	0	0	625
TOTALS	9,631	9,491	0	0	140	625	0	0	0	0	0	625

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,500
Budget Authority Through FY 2027	9,631
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	9,631
Budget Authority Request Through FY 2028	10,256
Increase (Decrease)	625

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	625	100.0

AM0-LEDPK-PARK AT LEDROIT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LEDPK
Ward: 1
Location: V STREET AND 2ND STREET NW
Facility Name or Identifier: PARK AT LEDROIT
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,750,000

Description:

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

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

In FY23, there was \$100,000 added for drainage and other improvements to the dog park and community garden.

Justification:

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

Progress Assessment:

New project

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,590	1,589	0	0	1	100	0	0	0	0	0	100
(03) Project Management	43	43	0	0	0	0	0	0	0	0	0	0
(04) Construction	17	17	0	0	0	0	0	0	0	0	0	0
TOTALS	1,650	1,649	0	0	1	100	0	0	0	0	0	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,650	1,649	0	0	1	100	0	0	0	0	0	100
TOTALS	1,650	1,649	0	0	1	100	0	0	0	0	0	100

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	750
Budget Authority Through FY 2027	1,650
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,650
Budget Authority Request Through FY 2028	1,750
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/22/2022	
Design Complete (FY)	03/30/2023	
Construction Start (FY)	07/20/2023	
Construction Complete (FY)	12/30/2023	
Closeout (FY)	02/28/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	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: \$2,550,000



Description:

DPR's Capital Projects division manages many projects throughout the year. This project is being used for project management capital labor and as well as to 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.

In FY23, there was \$250,000 added to ensure that every DPR park has signage.

Justification:

DPR Capital Projects manage 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 the resilience DC plan with over 80 active capital projects. 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	1,800	915	16	0	868	750	0	0	0	0	0	750
TOTALS	1,800	915	16	0	868	750	0	0	0	0	0	750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,800	915	16	0	868	750	0	0	0	0	0	750
TOTALS	1,800	915	16	0	868	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2027	1,800
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,800
Budget Authority Request Through FY 2028	2,550
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	2.0	228	30.4
Non Personal Services	0.0	522	69.6

AM0-RE017-PARKVIEW RECREATION CENTER

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

Description:

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

Justification:

This site is heavily used throughout the day, including the playground, small pool and historic field house, the field and other park amenities. The recreation center does not offer efficient use of the space, so by renovating the center, DPR is better able to program the space for the community.

Progress Assessment:

Ongoing subproject

Related Projects:

QH750C-Park Improvements-Project Management
 RE013C-Lafayette
 QM8PRC-Palisades

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	392	392	0	0	0	12,300	0	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	12,300	0	0	0	0	0	12,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,283	2,283	0	0	0	12,300	0	0	0	0	0	12,300
TOTALS	2,283	2,283	0	0	0	12,300	0	0	0	0	0	12,300

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2027	14,583
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	14,583
Budget Authority Request Through FY 2028	14,583
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

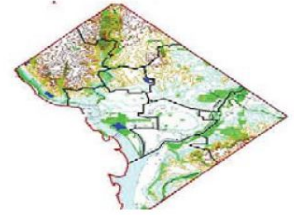
	Projected	Actual
Environmental Approvals	03/1/2025	
Design Start (FY)	01/1/2024	
Design Complete (FY)	12/31/2024	
Construction Start (FY)	03/1/2025	
Construction Complete (FY)	03/1/2026	
Closeout (FY)	03/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,300	100.0

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: \$8,516,000



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 102 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:

Ongoing project

Related Projects:

N/A

FY 23 PROPOSED PROJECT:

North Michigan Park Playground

FY2023 "Forecasted" Spend Plan

* North Michigan Playground - Replacement of playground equipment / surfacing - 250,000.00

TOTAL 250,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	31	31	0	0	0	0	0	0	0	0	0	0
(03) Project Management	13	13	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,474	1,436	618	2	419	0	0	0	0	0	0	0
(05) Equipment	4,497	2,742	1	1,646	109	250	1,250	0	0	0	0	1,500
TOTALS	7,016	4,221	619	1,648	527	250	1,250	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	583	413	120	2	48	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	6,433	3,808	499	1,646	480	250	1,250	0	0	0	0	1,500
TOTALS	7,016	4,221	619	1,648	527	250	1,250	0	0	0	0	1,500

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2027	8,266
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	8,266
Budget Authority Request Through FY 2028	8,516
Increase (Decrease)	250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2025	
Closeout (FY)	02/28/2025	

Full Time Equivalent Data		
Object	FTE	FY 2023 Budget
Personal Services	0.0	0
Non Personal Services	0.0	250
		% of Project
		0.0
		100.0

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: Developing scope of work
Useful Life of the Project: 30+
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:

Progressing as planned

Related Projects:

RE013C-Lafayette

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	17,000	0	0	0	18,500
TOTALS	0	0	0	0	0	1,500	0	17,000	0	0	0	18,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	17,000	0	0	0	18,500
TOTALS	0	0	0	0	0	1,500	0	17,000	0	0	0	18,500

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	18,500
Budget Authority Through FY 2027	18,500
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	18,500
Budget Authority Request Through FY 2028	18,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/1/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	11/30/2023	
Construction Start (FY)	01/1/2024	
Construction Complete (FY)	12/30/2025	
Closeout (FY)	01/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

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: Developing scope of work
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:
 Progressing as planned

Related Projects:
 NWL37C-Northwest Library

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	1,000	0	0	0	1,000
TOTALS	0	0	0	0	0	0	0	1,000	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	1,000	0	0	0	1,000
TOTALS	0	0	0	0	0	0	0	1,000	0	0	0	1,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2027	1,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,000
Budget Authority Request Through FY 2028	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/31/2023	
Design Start (FY)		04/1/2022
Design Complete (FY)	04/1/2023	
Construction Start (FY)	05/31/2023	
Construction Complete (FY)	05/30/2024	
Closeout (FY)	06/29/2024	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SGAR B-RITA BRIGHT COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SGARB
Ward: 1
Location: 2500 14TH STREET, NW
Facility Name or Identifier: RITA BRIGHT COMMUNITY CENTER
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$21,000,000



Description:

DPR's goal is to demo and rebuild a new facility in order to provide a fresh, innovative, and resilient recreation center, capable of fully serving the residents of Ward 1.

Justification:

The Rita Bright Family & Youth Center is in extremely poor condition. Originally constructed in 1982, the facility is suffering from periodic flooding and damaged flooring, interior walls, outdated systems (HVAC and electrical). The roof is in poor condition and the facility is not ADA compliant. The recently completed Ward 1 STFH facility further exacerbates the outdated look and status of the facility.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	21,000	0	0	0	0	0	21,000
TOTALS	0	0	0	0	0	21,000	0	0	0	0	0	21,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	21,000	0	0	0	0	0	21,000
TOTALS	0	0	0	0	0	21,000	0	0	0	0	0	21,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	21,000
Increase (Decrease)	21,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/1/2025	
Design Start (FY)	02/1/2024	
Design Complete (FY)	01/31/2025	
Construction Start (FY)	04/1/2025	
Construction Complete (FY)	04/1/2026	
Closeout (FY)	05/1/2026	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	21,000	100.0

AM0-RIVTR-RIVER TERRACE (NEW DPR FACILITY)

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RIVTR
Ward: 7
Location: 36TH AND EADS STREET NE
Facility Name or Identifier: RIVER TERRACE (NEW DPR FACILITY)
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$20,000,000

Description:

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

Justification:

The River Terrace Community is in dire need of a recreation center. The neighborhood is enclosed by 295, the Anacostia River, Benning Road and East Capitol Street, making it difficult and time consuming for residents to reach other DPR destinations, none of which are within a mile radius of the area. Per DPR's ongoing master planning efforts, River Terrace is the 5th most requested site for improvements by residents in Ward 7. Additionally, 21.5% of River Terrace residents are age 65+ (much higher than DC average); 32.8% are living with a disability; and 17.1% are living below the poverty line.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	20,000	0	0	0	20,000
TOTALS	0	0	0	0	0	0	0	20,000	0	0	0	20,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	20,000	0	0	0	20,000
TOTALS	0	0	0	0	0	0	0	20,000	0	0	0	20,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	20,000
Increase (Decrease)	20,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/1/2024	
Design Start (FY)	02/1/2023	
Design Complete (FY)	02/1/2024	
Construction Start (FY)	04/1/2024	
Construction Complete (FY)	04/1/2025	
Closeout (FY)	05/1/2025	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-RG005-ROOF REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RG005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$1,003,000



Description:

DPR will plan to replace one roof per year, including Riggs LaSalle in FY23.

Justification:

Many of DPR's 100+ facilities have damaged roof systems due to age and storm damage, resulting in leaks and mold / mildew growth, creating safety issues related to pooling water and reduced indoor air quality.

Progress Assessment:

New Project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

* Riggs LaSalle Rec Center - Roof Replacement - 1,000,000.00

TOTAL 1,000,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	3	3	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	3	3	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3	3	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	3	3	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	207
Budget Authority Through FY 2027	3
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	3
Budget Authority Request Through FY 2028	1,003
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	06/30/2023	
Design Start (FY)	01/1/2023	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	06/30/2023	
Construction Complete (FY)	10/28/2023	
Closeout (FY)	11/27/2023	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-RPR37-ROSEDALE POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RPR37
Ward: 7
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:
 Progressing as planned

Related Projects:
 Francis
 ROS37C-Rosedale Library

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,138	5,693	0	0	0	0	6,831
TOTALS	0	0	0	0	0	1,138	5,693	0	0	0	0	6,831

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,138	5,693	0	0	0	0	6,831
TOTALS	0	0	0	0	0	1,138	5,693	0	0	0	0	6,831

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	6,831
Budget Authority Through FY 2027	6,831
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	6,831
Budget Authority Request Through FY 2028	6,831
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	11/28/2023	
Design Start (FY)	06/1/2023	
Design Complete (FY)	09/29/2023	
Construction Start (FY)	11/28/2023	
Construction Complete (FY)	03/27/2024	
Closeout (FY)	04/26/2024	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,138	100.0

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: Developing scope of work
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 investments.

Progress Assessment:

Progressing as planned

Related Projects:

QB338C-ROPER/DEANWOOD
 QD538C-Wilson Natatorium

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	3,000	12,000	0	0	0	0	15,000
TOTALS	0	0	0	0	0	3,000	12,000	0	0	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	12,000	0	0	0	0	15,000
TOTALS	0	0	0	0	0	3,000	12,000	0	0	0	0	15,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	15,000
Budget Authority Through FY 2027	15,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	15,000
Budget Authority Request Through FY 2028	15,000
Increase (Decrease)	0

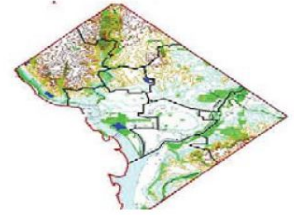
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

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: \$6,138,000



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 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:

Ongoing project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

- * 14th & Girard Street Park - Misc. park renovations(Capital Eligible Items Only) - 500,000.00
- * Amigos Park - Misc. park renovations(Capital Eligible Items Only) - 500,000.00

TOTAL 1,000,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	3,844	2,224	90	887	642	0	0	0	0	0	0	0
(04) Construction	794	316	167	176	135	1,000	500	0	0	0	0	1,500
TOTALS	4,638	2,540	257	1,063	777	1,000	500	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,488	2,472	243	1,045	728	1,000	500	0	0	0	0	1,500
Pay Go (0301)	150	68	15	18	49	0	0	0	0	0	0	0
TOTALS	4,638	2,540	257	1,063	777	1,000	500	0	0	0	0	1,500

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2027	4,638
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	4,638
Budget Authority Request Through FY 2028	6,138
Increase (Decrease)	1,500

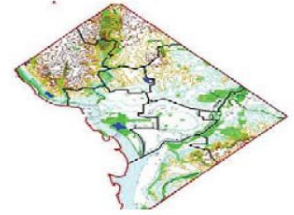
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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 2023 Budget % of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	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: \$26,376,000



Description:

The request for a budget enhancement per year is to pay for critical pool replacements systems. The annual budget request is 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 park of which 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:

Ongoing project

Related Projects:

N/A

FY2023 "Forecasted" Spend Plan

- * Westminster Splash Pad - Splash pad replacement - 500,000.00
- * Woody Ward Pool Shade Structure - Install new pool shade structures(Capital Eligible Items Only) - 150,000.00
- * Banneker Pool Boiler Replacement - Replace boiler system at Banneker pool - 450,000.00

TOTAL 1,100,000.00

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	17,369	14,198	802	701	1,667	1,100	1,500	1,500	1,500	1,500	1,500	8,600
TOTALS	17,776	14,604	802	701	1,669	1,100	1,500	1,500	1,500	1,500	1,500	8,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	17,138	13,990	802	701	1,645	1,100	1,500	1,500	1,500	1,500	1,500	8,600
Pay Go (0301)	638	614	0	0	24	0	0	0	0	0	0	0
TOTALS	17,776	14,604	802	701	1,669	1,100	1,500	1,500	1,500	1,500	1,500	8,600

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2027	25,281
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-6
6-Year Budget Authority Through FY 2027	25,276
Budget Authority Request Through FY 2028	26,376
Increase (Decrease)	1,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	04/30/2023	
Design Start (FY)		03/1/2022
Design Complete (FY)	03/1/2023	
Construction Start (FY)	04/30/2023	
Construction Complete (FY)	04/29/2024	
Closeout (FY)	05/29/2024	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,100	100.0

AM0-RFKCX-THE COMPLEX AT RFK STADIUM

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RFKCX
Ward: 7
Location: 2500 INDEPENDENCE AVENUE SE
Facility Name or Identifier: THE COMPLEX AT RFK STADIUM
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$60,000,000

Description:

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

Justification:

This new District capital asset provides a one of a kind opportunity for DPR to be benchmarked on a national level with other major cities that have sports complexes. The Complex @ RFK, will be designed for tournaments , offer partnership with DC High Schools and universities, will generate revenue, spark economic development and growth, retain District residents who are training and competing at an Olympic level, offer expanded Public, Private Partnership opportunities and will provide increased learning and creativity activations for all ages. DC residents will have a recreation hub that will feature new programming never offered, opportunities to learn new skills and DPR will be the leader in the United States with offering free and low-cost, high-quality recreational opportunities for everyone.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	28,500	28,500	57,000
(04) Construction	0	0	0	0	0	0	0	0	3,000	0	0	3,000
TOTALS	0	0	0	0	0	0	0	0	3,000	28,500	28,500	60,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	3,000	0	0	3,000
Pay Go (0301)	0	0	0	0	0	0	0	0	0	28,500	28,500	57,000
TOTALS	0	0	0	0	0	0	0	0	3,000	28,500	28,500	60,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	60,000
Increase (Decrease)	60,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/1/2022	
Design Complete (FY)		
Construction Start (FY)	08/1/2024	
Construction Complete (FY)	02/15/2026	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,000	0	0	0	1,000	12,000	3,000	0	0	0	0	15,000
TOTALS	1,000	0	0	0	1,000	12,000	3,000	0	0	0	0	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	12,000	3,000	0	0	0	0	15,000
TOTALS	1,000	0	0	0	1,000	12,000	3,000	0	0	0	0	15,000

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2027	16,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	16,000
Budget Authority Request Through FY 2028	16,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	06/29/2024	
Design Start (FY)	05/1/2023	
Design Complete (FY)	04/30/2024	
Construction Start (FY)	06/29/2024	
Construction Complete (FY)	06/29/2025	
Closeout (FY)	07/29/2025	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0