

# (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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
  - **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(01) Design	82,789	46,863	7,100	2,743	26,082	24,233	0	0	0	28,500	0	52,733
(02) SITE	20,932	20,671	0	0	261	0	0	0	0	0	0	0
(03) Project Management	44,504	34,815	841	0	8,847	29,000	0	0	0	0	0	29,000
(04) Construction	733,303	365,718	78,986	24,552	264,047	119,476	77,850	15,850	30,850	2,350	850	247,226
(05) Equipment	7,416	4,358	1,279	252	1,527	3,167	222	478	485	829	548	5,729
(06) IT Requirements Development/Systems Design	2,883	2,757	0	0	126	100	100	100	100	100	100	600
<b>TOTALS</b>	<b>891,827</b>	<b>475,182</b>	<b>88,207</b>	<b>27,547</b>	<b>300,891</b>	<b>175,976</b>	<b>78,172</b>	<b>16,428</b>	<b>31,435</b>	<b>31,779</b>	<b>1,498</b>	<b>335,287</b>

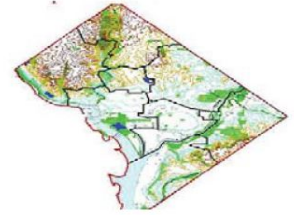
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
GO Bonds - New (0300)	813,330	444,013	60,711	18,189	290,417	172,709	77,850	15,850	30,850	2,350	850	300,459
Pay Go (0301)	21,910	9,235	1,315	9,021	2,340	0	0	0	0	28,500	0	28,500
Short-Term Bonds – (0304)	15,570	6,729	1,884	252	6,704	3,267	322	578	585	929	648	6,329
Private Donations (0306)	408	398	0	0	10	0	0	0	0	0	0	0
Taxable Bonds – (0309)	39,473	14,139	24,297	85	952	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	65	0	0	443	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>891,827</b>	<b>475,182</b>	<b>88,207</b>	<b>27,547</b>	<b>300,891</b>	<b>175,976</b>	<b>78,172</b>	<b>16,428</b>	<b>31,435</b>	<b>31,779</b>	<b>1,498</b>	<b>335,287</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
Original 6-Year Budget Authority		807,651								
Budget Authority Through FY 2028		891,827	Personnel Services	940	1,342	1,382	1,423	866	1,510	7,463
FY 2023 Budget Authority Changes		-222,027	Contractual Services	120	168	184	191	198	204	1,066
6-Year Budget Authority Through FY 2028		1,124,786	<b>TOTAL</b>	<b>1,060</b>	<b>1,510</b>	<b>1,566</b>	<b>1,614</b>	<b>1,064</b>	<b>1,715</b>	<b>8,528</b>
Budget Authority Request Through FY 2029		1,227,115								
Increase (Decrease)		102,329								

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	2.0	241	0.1
Non Personal Services	0.0	175,734	99.9

# 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:** \$7,556,000



**Description:**

This project supports the installation of technology and hardware to manage access and improve security at DPR recreation centers, pools, pool houses, and park spaces. Improvements include, but are not limited to, card access entry points, turnstiles, and gates; CCTV equipment; lighting; fire alarm replacements; elevator renovations; and other eligible capital costs. This project will also cover the cost of other necessary storage and infrastructure to implement the access and security improvements.

**Justification:**

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

**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

FY2024 "Forecasted" Spend Plan: Installation of card readers, and people counters at Fort Stanton Recreation Center.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	5,376	265	528	0	4,583	0	0	0	0	0	0	0
(05) Equipment	250	0	0	0	250	0	0	250	250	250	250	1,000
<b>TOTALS</b>	<b>6,556</b>	<b>1,142</b>	<b>545</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	915	877	1	0	37	0	0	0	0	0	0	0
Pay Go (0301)	18	0	18	0	1	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	5,623	265	526	0	4,833	0	0	250	250	250	250	1,000
<b>TOTALS</b>	<b>6,556</b>	<b>1,142</b>	<b>545</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,097
Budget Authority Through FY 2028	6,556
FY 2023 Budget Authority Changes	3,500
6-Year Budget Authority Through FY 2028	6,556
Budget Authority Request Through FY 2029	7,556
Increase (Decrease)	1,000

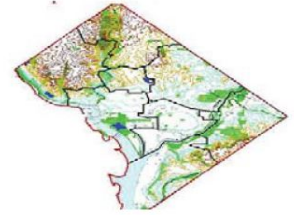
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$21,025,000



## 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

FY2024 "Forecasted" Spend Plan: ADA Upgrades at Arthur Capper Community Center, Chevy Chase Recreation Center, Glover Park Community Center, Happy Hollow Pool, Joy Evans Pool House, and the Takoma Park Field House.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,313	223	289	0	801		0	0	0	0	0	0	0
(03) Project Management	674	664	10	0	0		0	0	0	0	0	0	0
(04) Construction	14,389	6,356	1,069	0	6,964		4,150	100	100	100	100	100	4,650
<b>TOTALS</b>	<b>16,375</b>	<b>7,242</b>	<b>1,368</b>	<b>0</b>	<b>7,765</b>		<b>4,150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,650</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	16,266	7,242	1,368	0	7,656		4,150	100	100	100	100	100	4,650
Short-Term Bonds - (0304)	110	0	0	0	110		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,375</b>	<b>7,242</b>	<b>1,368</b>	<b>0</b>	<b>7,765</b>		<b>4,150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,650</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2028	16,375
FY 2023 Budget Authority Changes	-1,000
6-Year Budget Authority Through FY 2028	16,925
Budget Authority Request Through FY 2029	21,025
Increase (Decrease)	4,100

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

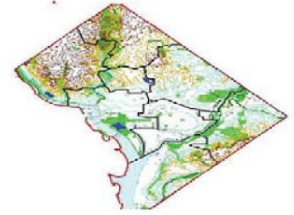
	Projected	Actual
Environmental Approvals	01/30/2024	
Design Start (FY)	12/1/2022	
Design Complete (FY)	12/1/2023	
Construction Start (FY)	01/30/2024	
Construction Complete (FY)	01/29/2025	
Closeout (FY)	02/28/2025	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,150	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:** \$17,347,000



## 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:

FY2024 "Forecasted" Spend Plan

\* \$500K for turf replacement at various locations and \$750K for Pickelball Courts.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	132	153	0	0	-21	0	0	0	0	0	0	0
(03) Project Management	871	862	0	0	9	0	0	0	0	0	0	0
(04) Construction	15,095	8,475	964	21	5,634	1,250	0	0	0	0	0	1,250
<b>TOTALS</b>	<b>16,097</b>	<b>9,491</b>	<b>964</b>	<b>21</b>	<b>5,622</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	14,868	8,444	959	0	5,465	1,250	0	0	0	0	0	1,250
Pay Go (0301)	672	490	5	21	157	0	0	0	0	0	0	0
Certificate of Participation (0340)	557	557	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,097</b>	<b>9,491</b>	<b>964</b>	<b>21</b>	<b>5,622</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2028	16,097
FY 2023 Budget Authority Changes	2,720
6-Year Budget Authority Through FY 2028	16,097
Budget Authority Request Through FY 2029	17,347
Increase (Decrease)	1,250

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

**AM0-QD137-CAMP RIVERVIEW**

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QD137  
**Ward:**  
**Location:** CAMP RIVERVIEW RD, SCOTLAND, MD  
**Facility Name or Identifier:** CAMP RIVERVIEW  
**Status:** Under preliminary study  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$10,070,000



**Description:**

Camp Riverview is a 200-acre DPR facility located at the confluence of the Potomac River and the Chesapeake Bay in Scotland, MD. The facility hosts programs for adults and youth throughout the year, including a residential camp for youth ages 8-13 in the summer. This project will support improvements to the Camp Riverview facility, including site work to stabilize the shoreline, and major renovations to facilities, including basketball and tennis courts, horse stables, cabins, and other structures and assets in need of upgrades.

**Justification:**

These improvements will enhance the experience and comfort of those who visit Camp Riverview and will make it possible for Camp Riverview to serve more District residents for years to come.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	70	0	0	0	70	6,000	2,000	2,000	0	0	0	10,000
<b>TOTALS</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	70	0	0	0	70	6,000	2,000	2,000	0	0	0	10,000
<b>TOTALS</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	326
Budget Authority Through FY 2028	70
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	70
Budget Authority Request Through FY 2029	10,070
Increase (Decrease)	10,000

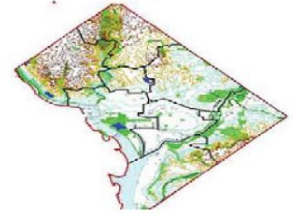
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
Personnel Services	111	343	353	363	374	386	1,930
Contractual Services	12	38	39	41	43	44	216
<b>TOTAL</b>	<b>123</b>	<b>381</b>	<b>392</b>	<b>404</b>	<b>417</b>	<b>429</b>	<b>2,146</b>

Milestone Data	Projected	Actual
Environmental Approvals	10/31/2023	
Design Start (FY)	12/1/2023	
Design Complete (FY)	09/1/2024	
Construction Start (FY)	01/1/2025	
Construction Complete (FY)	01/1/2026	
Closeout (FY)	03/31/2026	

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	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:** \$19,500,000



**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	15,000	12,898	621	0	1,481	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	4,500	0	0	0	0	0	4,500
<b>TOTALS</b>	<b>15,000</b>	<b>12,898</b>	<b>621</b>	<b>0</b>	<b>1,481</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	15,000	12,898	621	0	1,481	4,500	0	0	0	0	0	4,500
<b>TOTALS</b>	<b>15,000</b>	<b>12,898</b>	<b>621</b>	<b>0</b>	<b>1,481</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2028	15,000
FY 2023 Budget Authority Changes	3,000
6-Year Budget Authority Through FY 2028	15,000
Budget Authority Request Through FY 2029	19,500
Increase (Decrease)	4,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

# AM0-QM701-CHEVY CHASE COMMUNITY CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QM701  
**Ward:** 3  
**Location:** 5601 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** CHEVY CHASE COMMUNITY CENTER  
**Status:** 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	230	195	8	0	27	0	0	0	0	0	0	0
(04) Construction	8,275	816	0	0	7,460	11,000	0	0	0	0	0	11,000
<b>TOTALS</b>	<b>8,506</b>	<b>1,011</b>	<b>8</b>	<b>0</b>	<b>7,487</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	8,506	1,011	8	0	7,487	11,000	0	0	0	0	0	11,000
<b>TOTALS</b>	<b>8,506</b>	<b>1,011</b>	<b>8</b>	<b>0</b>	<b>7,487</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2028	8,506
FY 2023 Budget Authority Changes	-11,000
6-Year Budget Authority Through FY 2028	19,506
Budget Authority Request Through FY 2029	19,506
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,000	100.0



# AM0-QK438-DOUGLAS RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QK438  
**Ward:** 8  
**Location:** 1922 FREDERICK DOUGLASS CT SE  
**Facility Name or Identifier:** DOUGLASS RECREATION CENTER  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30+  
**Estimated Full Funding Cost:** \$25,233,000

**Description:**

DPR is requesting a \$5M enhancement to right size the budget to fulfill the original scope of the project, as it was originally intended when first budgeted in FY 2020. An additional \$1.5M was requested in FY22 to hire an architect to start developing designs for the campus. 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.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,447	8	14	1,320	104	23,733	0	0	0	0	0	23,733
(03) Project Management	53	53	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,500</b>	<b>61</b>	<b>14</b>	<b>1,320</b>	<b>104</b>	<b>23,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,733</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,500	61	14	1,320	104	23,733	0	0	0	0	0	23,733
<b>TOTALS</b>	<b>1,500</b>	<b>61</b>	<b>14</b>	<b>1,320</b>	<b>104</b>	<b>23,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,733</b>

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2028	1,500
FY 2023 Budget Authority Changes	-18,733
6-Year Budget Authority Through FY 2028	20,233
Budget Authority Request Through FY 2029	25,233
Increase (Decrease)	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,733	100.0

# HA0-QFL15-DPR FLEET UPGRADES

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QFL15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,146,000



**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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	2,068	1,231	461	252	124	517	222	228	235	579	298	2,079
<b>TOTALS</b>	<b>2,068</b>	<b>1,231</b>	<b>461</b>	<b>252</b>	<b>124</b>	<b>517</b>	<b>222</b>	<b>228</b>	<b>235</b>	<b>579</b>	<b>298</b>	<b>2,079</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	100	100	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,968	1,131	461	252	124	517	222	228	235	579	298	2,079
<b>TOTALS</b>	<b>2,068</b>	<b>1,231</b>	<b>461</b>	<b>252</b>	<b>124</b>	<b>517</b>	<b>222</b>	<b>228</b>	<b>235</b>	<b>579</b>	<b>298</b>	<b>2,079</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2028	2,068
FY 2023 Budget Authority Changes	650
6-Year Budget Authority Through FY 2028	2,068
Budget Authority Request Through FY 2029	4,146
Increase (Decrease)	2,079

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	517	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:**

DPR is requesting \$8M in FY24 in order to move up the start date for the modernization of the facility. The additional funding will also be used to improve the outdoor spaces on the property that are in poor condition (football field, basketball courts, playground, and fitness areas). Emery Heights Recreation Center is primed to be DPR’s premier Ward 4 recreation center. Despite the facility’s interior limitations and need for upgrades, programs are consistently running at 75% capacity. Strategic capital investments could substantially increase enrollments to fully realize capacity. The site is used as the Food and Nutrition meals distribution hub and the nearby population and commercial corridor are growing rapidly.

**Justification:**

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	13,000	0	0	0	0	13,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	13,000	0	0	0	0	13,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-13,000
6-Year Budget Authority Through FY 2028	13,000
Budget Authority Request Through FY 2029	13,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	12/31/2024	
Design Start (FY)	12/1/2023	
Design Complete (FY)	10/1/2024	
Construction Start (FY)	12/23/2024	
Construction Complete (FY)	12/30/2025	
Closeout (FY)	01/1/2026	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QN7FP-FARRAGUT SQUARE PARK

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QN7FP  
**Ward:** 1  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** FARRAGUT SQUARE PARK  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$0

**Description:**

Design and construction of new park elements to include new landscaping, new and improved ADA pathways, improved stormwater management, upgraded lighting, seating, security, installation of a children’s play area / interactive water feature, and upgrades to the park infrastructure and open space which will allow for a host of activities and events that appeal to people of all ages and backgrounds.

**Justification:**

To create a destination park space that will help reinvigorate Downtown DC by providing a platform for markets, events, festivals, and entertainment – serving as a gathering space for people from all walks of life, promoting social cohesion and community engagement.

**Progress Assessment:**

-

**Related Projects:**

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	300	5,000	4,500	0	0	0	9,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>5,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	5,000	4,500	0	0	0	9,800
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>5,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	9,800
Increase (Decrease)	9,800

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	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:** \$34,566,000

**Description:**

DPR is requesting a \$9M enhancement to right size the budget to fulfill the original scope of the project, as it was originally intended when first budgeted in FY 2019. 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.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	2,128	1,874	0	0	255	0	0	0	0	0	0	0
(03) Project Management	2,996	317	60	0	2,618	29,000	0	0	0	0	0	29,000
(04) Construction	442	87	355	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,566</b>	<b>2,278</b>	<b>415</b>	<b>0</b>	<b>2,873</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	5,566	2,278	415	0	2,873	29,000	0	0	0	0	0	29,000
<b>TOTALS</b>	<b>5,566</b>	<b>2,278</b>	<b>415</b>	<b>0</b>	<b>2,873</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2028	5,566
FY 2023 Budget Authority Changes	-20,000
6-Year Budget Authority Through FY 2028	25,566
Budget Authority Request Through FY 2029	34,566
Increase (Decrease)	9,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,000	100.0

# AM0-Q10FG-FORT GREBLE RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** Q10FG  
**Ward:** 8  
**Location:** 299 ELMIRA STREET SW  
**Facility Name or Identifier:** FORT GREBLE RECREATION CENTER  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,975,000

**Description:**

This project aims to demolish the existing field house and replace it with an innovative, state of the art facility that meets the needs of this Ward 8 community.

**Justification:**

The Fort Greble Recreation Center, originally constructed in 1948, is a one-room field house that has been closed for almost a decade. DPR, working with a local design-build team, has obtained a concept plan and cost estimates to replace the outdated facility with an innovative, environmentally sustainable recreation center focused on supporting DPR and workforce development programming opportunities for residents in this Ward 8 community. Per the cost estimate, the projected cost of this project is \$4M.

**Progress Assessment:**

New project.

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,785	516	0	0	1,269		0	0	0	0	0	0	0
(03) Project Management	190	46	0	0	144		0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0		4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>1,975</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>1,413</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,975	562	0	0	1,413		4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>1,975</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>1,413</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2028	1,975
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	1,975
Budget Authority Request Through FY 2029	5,975
Increase (Decrease)	4,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

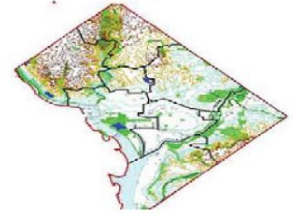
	Projected	Actual
Environmental Approvals	01/1/2024	
Design Start (FY)	02/15/2024	
Design Complete (FY)	08/31/2024	
Construction Start (FY)	11/1/2024	
Construction Complete (FY)	11/1/2025	
Closeout (FY)	12/31/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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:** \$67,471,000



## Description:

This project funds planned and unplanned capital infrastructure projects addressing life and safety and other needs at DPR facilities. These improvements can be to roofs, electrical systems, boilers, and other facility components and includes ongoing small capital projects.

## Justification:

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

## Progress Assessment:

Ongoing project

## Related Projects:

N/A

## 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

FY24 Forecasted Spend Plan: Installation of perimeter bollards at DPR facilities to protect pedestrians from vehicular access into park systems. Other small-scale capital improvements to DPR facilities as needed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	3,424	3,111	131	0	181	0	0	0	0	0	0	0
(03) Project Management	9,989	8,052	75	0	1,862	0	0	0	0	0	0	0
(04) Construction	48,809	38,760	5,327	698	4,025	1,500	750	750	750	750	750	5,250
<b>TOTALS</b>	<b>62,221</b>	<b>49,923</b>	<b>5,533</b>	<b>698</b>	<b>6,068</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	61,129	48,901	5,462	698	6,067	1,500	750	750	750	750	750	5,250
Pay Go (0301)	892	821	71	0	0	0	0	0	0	0	0	0
Private Donations (0306)	200	200	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>62,221</b>	<b>49,923</b>	<b>5,533</b>	<b>698</b>	<b>6,068</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,250</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2028	62,221
FY 2023 Budget Authority Changes	22,098
6-Year Budget Authority Through FY 2028	69,721
Budget Authority Request Through FY 2029	67,471
Increase (Decrease)	-2,250

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	17,000	0	0	0	0	19,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	17,000	0	0	0	0	19,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	19,000
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-19,000
6-Year Budget Authority Through FY 2028	19,000
Budget Authority Request Through FY 2029	19,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

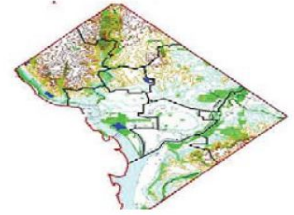
Milestone Data	Projected	Actual
Environmental Approvals	03/1/2024	
Design Start (FY)	01/1/2023	
Design Complete (FY)	01/1/2024	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	03/1/2025	
Closeout (FY)	03/31/2025	

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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:** \$8,058,000



**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 and are in need of replacement. In addition, many DPR centers serve as heating and cooling sites, so HVAC systems are essential to the District's emergency preparedness and resilience.

**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

FY24 "Forecasted" Spend Plan: FY24 Forecasted Spend Plan: two DPR facilities for HVAC replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	3,962	1,379	82	900	1,600	4,000	0	0	0	0	0	4,000
(05) Equipment	96	96	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,058</b>	<b>1,475</b>	<b>82</b>	<b>900</b>	<b>1,600</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	4,058	1,475	82	900	1,600	4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>4,058</b>	<b>1,475</b>	<b>82</b>	<b>900</b>	<b>1,600</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	410
Budget Authority Through FY 2028	4,058
FY 2023 Budget Authority Changes	1,000
6-Year Budget Authority Through FY 2028	4,058
Budget Authority Request Through FY 2029	8,058
Increase (Decrease)	4,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	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:** \$3,483,000



## Description:

This project supports the installation of IT infrastructure and security systems to improve the functionality and usability of DPR facilities and parks by both staff and residents. This includes the installation of standard citywide voice and data services to ensure consistency of services across facilities. In addition, DPR is partnering with OCTO to explore new technology and infrastructure to allow for flexible use of Wi-Fi and interactive ways to connect with DPR and programs the agency offers.

## Justification:

DPR sites should be on the same technology foundation to ensure the best service is provided to staff and residents using standard citywide voice and data services.

## Progress Assessment:

Ongoing project

## Related Projects:

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

FY24 "Forecasted" Spend Plan: DCNet circuit upgrades

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(06) IT Requirements Development/Systems Design	2,883	2,757	0	0	126	100	100	100	100	100	100	600
<b>TOTALS</b>	<b>2,883</b>	<b>2,757</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,868	1,856	0	0	12	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)	883	769	0	0	115	100	100	100	100	100	100	600
<b>TOTALS</b>	<b>2,883</b>	<b>2,757</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2028	2,883
FY 2023 Budget Authority Changes	-200
6-Year Budget Authority Through FY 2028	3,383
Budget Authority Request Through FY 2029	3,483
Increase (Decrease)	100

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 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:** \$31,959,000



## Description:

This project will fund design, development, and construction of a new recreation center at Langdon Park in Ward 5.

## Justification:

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

## Progress Assessment:

Progressing as planned

## Related Projects:

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	7,226	2,238	0	0	4,988	24,733	0	0	0	0	0	24,733
<b>TOTALS</b>	<b>7,226</b>	<b>2,238</b>	<b>0</b>	<b>0</b>	<b>4,988</b>	<b>24,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,733</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	6,848	1,859	0	0	4,988	24,733	0	0	0	0	0	24,733
Pay Go (0301)	378	378	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,226</b>	<b>2,238</b>	<b>0</b>	<b>0</b>	<b>4,988</b>	<b>24,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,733</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2028	7,226
FY 2023 Budget Authority Changes	-14,733
6-Year Budget Authority Through FY 2028	21,959
Budget Authority Request Through FY 2029	31,959
Increase (Decrease)	10,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	24,733	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:** \$35,000,000



**Description:**

DPR is requesting a \$15,000,000 enhancement to implement campus improvements, increasing green space, outdoor amenities and addressing heat island impacts while increasing access to fresh, healthy food. 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	800	0	0	0	800	0	0	0	0	0	0	0
(04) Construction	19,200	0	0	0	19,200	15,000	0	0	0	0	0	15,000
<b>TOTALS</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	20,000	0	0	0	20,000	15,000	0	0	0	0	0	15,000
<b>TOTALS</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2028	20,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	20,000
Budget Authority Request Through FY 2029	35,000
Increase (Decrease)	15,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

# HA0-QH750-PARK IMPROVEMENTS - PROJECT MANAGEMENT

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Project No:** QH750  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$3,050,000



## 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

FY24 "Forecasted" Spend Plan: In FY24, PS funding will be used for the salaries of 2 DPR Capital Project employees, including an architect who will serve as DPR's architectural expert regarding the creation of sustainable, resilient, and inclusive facilities that increase the quality of life for District residents. NPS funds will be used to purchase operational items such as swings, benches, trash and recycling receptacles, water fountains, and other items that are not capital eligible.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
(03) Project Management	2,550	988	0	0	1,562	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,550</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>1,562</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	2,550	988	0	0	1,562	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>2,550</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>1,562</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2028	2,550
FY 2023 Budget Authority Changes	750
6-Year Budget Authority Through FY 2028	2,550
Budget Authority Request Through FY 2029	3,050
Increase (Decrease)	500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

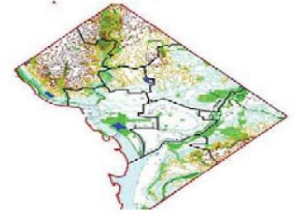
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	2.0	241	48.3
Non Personal Services	0.0	259	51.7

# 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:** \$9,916,000



**Description:**

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

**Justification:**

Currently, DPR has 102 playgrounds and DPR would like renovate at least two playgrounds every year. These playgrounds are a great way for kids to improve socially, emotionally, and physically.

**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

FY24 Forecasted Spend Plan: DPR will renovate playgrounds in the District, as well as replace PIP surfacing.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	31	31	0	0	0	0	0	0	0	0	0	0
(03) Project Management	13	13	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,474	1,944	110	0	421	0	0	0	0	0	0	0
(05) Equipment	4,747	2,776	818	0	1,153	2,650	0	0	0	0	0	2,650
<b>TOTALS</b>	<b>7,266</b>	<b>4,764</b>	<b>928</b>	<b>0</b>	<b>1,574</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	583	502	31	0	50	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	6,683	4,261	897	0	1,524	2,650	0	0	0	0	0	2,650
<b>TOTALS</b>	<b>7,266</b>	<b>4,764</b>	<b>928</b>	<b>0</b>	<b>1,574</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2028	7,266
FY 2023 Budget Authority Changes	-1,000
6-Year Budget Authority Through FY 2028	8,516
Budget Authority Request Through FY 2029	9,916
Increase (Decrease)	1,400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,650	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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,500	0	0	0	1,500	0	17,000	0	0	0	0	17,000
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	0	1,500	0	17,000	0	0	0	0	17,000
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	18,500
Budget Authority Through FY 2028	1,500
FY 2023 Budget Authority Changes	-17,000
6-Year Budget Authority Through FY 2028	18,500
Budget Authority Request Through FY 2029	18,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-RHCRC-RH TERRELL RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RHCRC  
**Ward:** 6  
**Location:** 155 L STREET NW  
**Facility Name or Identifier:** RH TERRELL RECREATION CENTER  
**Status:** 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-1,000
6-Year Budget Authority Through FY 2028	1,000
Budget Authority Request Through FY 2029	1,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



## 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:

This funding will be used to construct a new recreation center serving the specific needs of this neighborhood, including senior programming and computer access along with other flexible community spaces.

### Justification:

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

### Progress Assessment:

New Project

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	20,000	0	0	0	0	20,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	20,000	0	0	0	0	20,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	20,000
Budget Authority Request Through FY 2029	20,000
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 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:** \$4,000,000



**Description:**  
 This project supports the replacement of roofs at DPR facilities, including recreation centers and community centers.

**Justification:**  
 DPR's facilities require roof repairs and replacements due to age and weather damage.

**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

FY24 "Forecasted" Spend Plan: Replacement of two roofs for two DPR facilities

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,000	0	0	0	1,000	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	207
Budget Authority Through FY 2028	1,000
FY 2023 Budget Authority Changes	997
6-Year Budget Authority Through FY 2028	1,000
Budget Authority Request Through FY 2029	4,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:** 6  
**Location:** 1701 GALES STREET NE  
**Facility Name or Identifier:** ROSEDALE POOL  
**Status:** Developing scope of work  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$6,831,000

**Description:**

This project will renovate the pool to allow for greater capacity and functionality.

**Justification:**

The pool is heavily used in the summer, resulting in lengthy wait times 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,138	0	0	0	1,138	5,693	0	0	0	0	0	5,693
<b>TOTALS</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,138</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,138	0	0	0	1,138	5,693	0	0	0	0	0	5,693
<b>TOTALS</b>	<b>1,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,138</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693</b>

**Additional Appropriation Data**

First Appropriation FY	2020
Original 6-Year Budget Authority	6,831
Budget Authority Through FY 2028	1,138
FY 2023 Budget Authority Changes	-5,693
6-Year Budget Authority Through FY 2028	6,831
Budget Authority Request Through FY 2029	6,831
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,693	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:**

DPR is requesting a \$2M enhancement to right size the budget to fulfill the original scope of the project, as it was originally intended when first budgeted in FY 2022. The goal of this project is to 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	12,000	0	0	0	0	0	12,000
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	12,000	0	0	0	0	0	12,000
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	15,000
Budget Authority Through FY 2028	3,000
FY 2023 Budget Authority Changes	-12,000
6-Year Budget Authority Through FY 2028	15,000
Budget Authority Request Through FY 2029	15,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0

# AM0-RR0SR-SHERWOOD RECREATION CENTER

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** RR0SR  
**Ward:** 6  
**Location:** 640 10TH ST NE  
**Facility Name or Identifier:** SHERWOOD RECREATION CENTER  
**Status:** Under preliminary study  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,000,000

**Description:**

This project includes an interior modernization of Sherwood as well as the installation of a new spray park, community garden, and pickleball court. This will better serve this Capitol Hill community and meet a gap in service in nearby spray parks as well as meet a high demand need in gardening and pickleball.

**Justification:**

The center is used as a Shelter in coordinated with DHS and is worn and dated – in need of improved interior design and updated amenities. The community has requested new equipment and expansion of the fitness room, as well as a dedication space for arts and crafts and senior programming, given that there is a senior independent living complex across the street.

**Progress Assessment:**

None

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,000	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,000	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	4,000
Increase (Decrease)	4,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

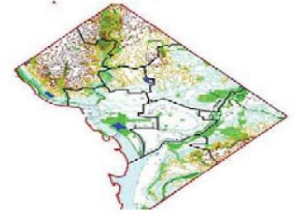
	Projected	Actual
Environmental Approvals	01/1/2026	
Design Start (FY)	02/15/2026	
Design Complete (FY)	09/30/2026	
Construction Start (FY)	01/1/2027	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	10/31/2027	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-QE834-SMALL PARK IMPROVEMENTS

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** QE834  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$7,988,000



## 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

FY2024 "Forecasted" Spend Plan: \$100k for park improvements to 9th & Illinois Avenue Park in Ward 4. Also, DPR will begin planning efforts around the future of Kenilworth Parkside using the remaining \$400k.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	3,844	2,277	346	0	1,221	0	0	0	0	0	0	0
(04) Construction	1,794	407	143	0	1,245	1,850	500	0	0	0	0	2,350
<b>TOTALS</b>	<b>5,638</b>	<b>2,683</b>	<b>489</b>	<b>0</b>	<b>2,466</b>	<b>1,850</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	5,488	2,615	474	0	2,399	1,850	500	0	0	0	0	2,350
Pay Go (0301)	150	68	15	0	67	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,638</b>	<b>2,683</b>	<b>489</b>	<b>0</b>	<b>2,466</b>	<b>1,850</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2028	5,638
FY 2023 Budget Authority Changes	1,000
6-Year Budget Authority Through FY 2028	6,138
Budget Authority Request Through FY 2029	7,988
Increase (Decrease)	1,850

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

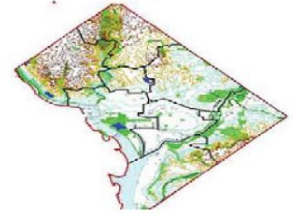
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,850	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:** \$31,376,000



**Description:**

This project will support a regular schedule of upgrades and replacements of DPR swimming pool facilities and assets, including splash pads. This includes a \$5 million investment in FY24 to upgrade infrastructure of several older splash pad 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. Regular upgrades and improvements help ensure the swimming facilities are safe and enjoyable for District residents every pool season.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	18,469	15,086	831	0	2,552	6,500	1,500	1,500	1,500	1,500	0	12,500
<b>TOTALS</b>	<b>18,876</b>	<b>15,491</b>	<b>831</b>	<b>0</b>	<b>2,554</b>	<b>6,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>12,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	18,238	14,877	831	0	2,530	6,500	1,500	1,500	1,500	1,500	0	12,500
Pay Go (0301)	638	614	0	0	24	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,876</b>	<b>15,491</b>	<b>831</b>	<b>0</b>	<b>2,554</b>	<b>6,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>12,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2028	18,876
FY 2023 Budget Authority Changes	-6,400
6-Year Budget Authority Through FY 2028	26,376
Budget Authority Request Through FY 2029	31,376
Increase (Decrease)	5,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	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:** 6  
**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 completing at an Olympic level, offer expanded Public, Private Partnership opportunities and will provide increased learning and creativity activations for all ages. DC residents will have a recreation hub that will feature new programming 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0		0	0	0	0	28,500	0	28,500
(04) Construction	0	0	0	0	0		0	0	3,000	28,500	0	0	31,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>	<b>60,000</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	3,000	28,500	0	0	31,500
Pay Go (0301)	0	0	0	0	0		0	0	0	0	28,500	0	28,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>	<b>60,000</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	60,000
Budget Authority Request Through FY 2029	60,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

<b>Expenditure (+) or Cost Reduction (-)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>6 Yr Total</b>
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 2024 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:** \$19,000,000

**Description:**

This project supports the design and development of a new Upshur Recreation Center facility, including an outdoor pool and gymnasium.

**Justification:**

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

**Progress Assessment:**

Ongoing project

**Related Projects:**

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	13,000	0	0	0	13,000	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	13,000	0	0	0	13,000	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2028	13,000
FY 2023 Budget Authority Changes	-3,000
6-Year Budget Authority Through FY 2028	16,000
Budget Authority Request Through FY 2029	19,000
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

# AM0-W4PLC-WALTER REED POOL

**Agency:** DEPARTMENT OF PARKS AND RECREATION (HA0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** W4PLC  
**Ward:** 4  
**Location:** 6900 GEORGIA AVENUE NW  
**Facility Name or Identifier:** WALTER REED POOL  
**Status:** Under design  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$17,380,000

**Description:**

The goal of this project is to install a new outdoor pool in the Ward 4 development area within Walter Reed. The project also includes the adaptive reuse of a historic facility that will be converted into a pool house.

**Justification:**

DPR has requested additional funding for this project due to the historic nature of the site, undocumented site utilities, new site easements, and other unforeseen conditions.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

QI937C-ROSEDALE RECREATION CENTER

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	200	99	0	0	101	0	0	0	0	0	0	0
(04) Construction	11,180	84	906	0	10,190	6,000	0	0	0	0	0	6,000
<b>TOTALS</b>	<b>11,380</b>	<b>183</b>	<b>906</b>	<b>0</b>	<b>10,292</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	11,180	84	906	0	10,190	6,000	0	0	0	0	0	6,000
Pay Go (0301)	200	99	0	0	101	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,380</b>	<b>183</b>	<b>906</b>	<b>0</b>	<b>10,292</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Additional Appropriation Data**

First Appropriation FY	2017
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2028	11,380
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	11,380
Budget Authority Request Through FY 2029	17,380
Increase (Decrease)	6,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	10/31/2023	
Design Start (FY)	12/1/2023	
Design Complete (FY)	07/30/2024	
Construction Start (FY)	09/15/2024	
Construction Complete (FY)	05/1/2025	
Closeout (FY)	05/31/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0