

(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 over 240 parks, including 84 recreation facilities, 104 playgrounds, over 70 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.

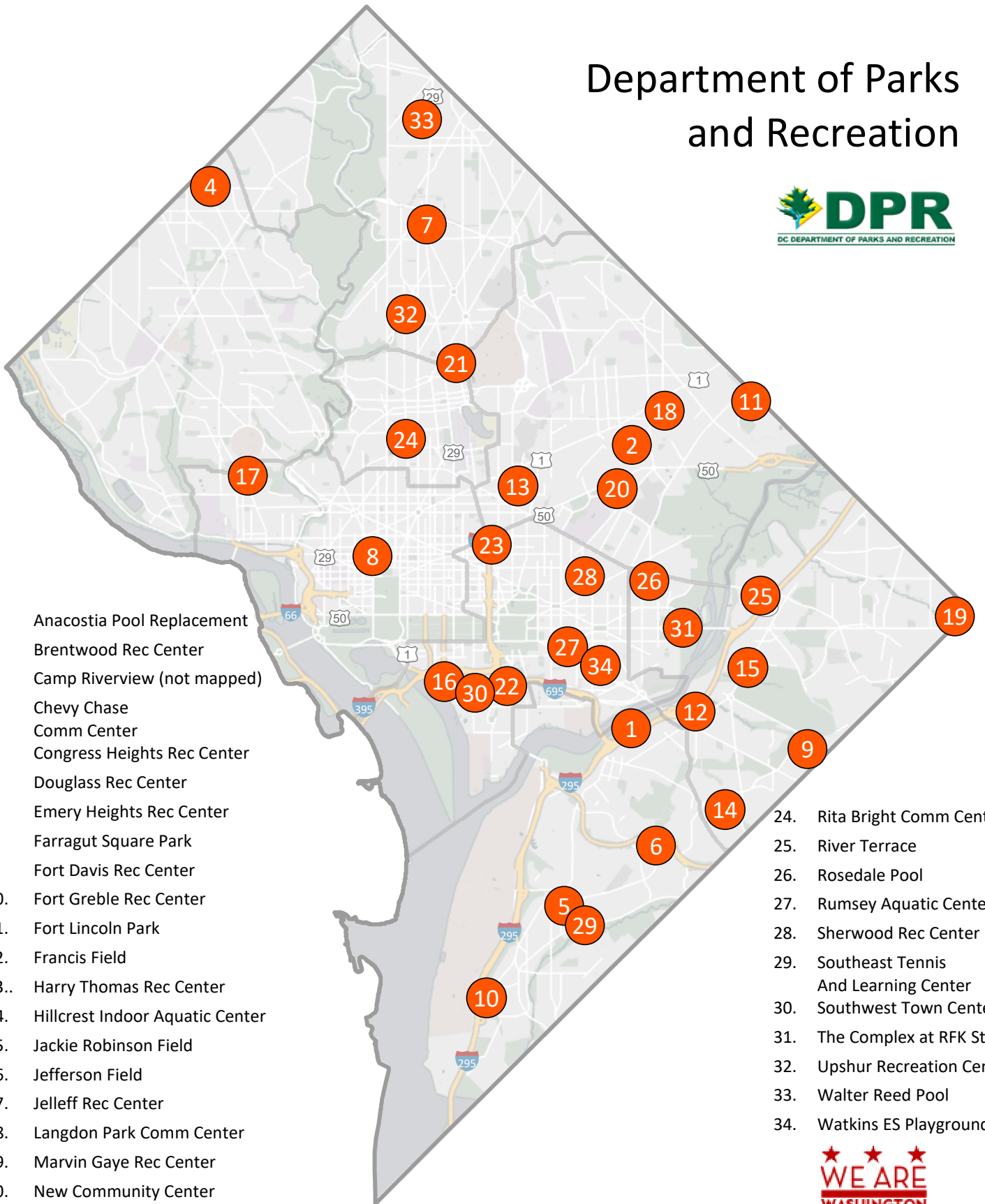
CAPITAL PROGRAM OBJECTIVES

1. Plan and design accessible, safe and fun facilities that support high quality, outcomes-based recreational programming.
2. Plan and design inclusive 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 adequate funding of projects from planning and design, through construction.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

New recreation centers: DPR opened Arboretum Community Center and Stead Park Recreation Center, DPR's first Net Zero Energy Facility.

Department of Parks and Recreation



1. Anacostia Pool Replacement
2. Brentwood Rec Center
3. Camp Riverview (not mapped)
4. Chevy Chase Comm Center
5. Congress Heights Rec Center
6. Douglass Rec Center
7. Emery Heights Rec Center
8. Farragut Square Park
9. Fort Davis Rec Center
10. Fort Greble Rec Center
11. Fort Lincoln Park
12. Francis Field
13. Harry Thomas Rec Center
14. Hillcrest Indoor Aquatic Center
15. Jackie Robinson Field
16. Jefferson Field
17. Jelleff Rec Center
18. Langdon Park Comm Center
19. Marvin Gaye Rec Center
20. New Community Center @ Crummell School
21. Parkview Recreation Center
22. Randall Recreation Center
23. RH Terrell Recreation Center

24. Rita Bright Comm Center
25. River Terrace
26. Rosedale Pool
27. Rumsey Aquatic Center
28. Sherwood Rec Center
29. Southeast Tennis And Learning Center
30. Southwest Town Center Parks
31. The Complex at RFK Stadium
32. Upshur Recreation Center
33. Walter Reed Pool
34. Watkins ES Playground



Source: Office of the Chief Technology Officer (OCTO), Executive Office of the Mayor (EOM) - March 2024
Prepared by: dcgis.dc.gov

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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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	107,411	51,248	241	9,718	46,204	11,255	11,255	0	0	0	0	22,510
(02) SITE	21,732	20,671	0	0	1,061	0	0	0	0	0	0	0
(03) Project Management	62,522	38,562	0	607	23,352	23,890	7,846	0	0	0	0	31,735
(04) Construction	823,149	422,113	16,001	57,904	327,131	251,003	112,467	63,958	45,158	1,100	2,100	475,787
(05) Equipment	10,100	5,168	633	1,487	2,813	561	264	272	280	288	297	1,962
(06) IT Requirements Development/Systems Design	2,983	2,757	0	0	226	100	100	100	100	100	0	500
TOTALS	1,027,897	540,519	16,875	69,716	400,787	286,809	131,932	64,330	45,538	1,488	2,397	532,495

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	945,722	501,069	16,118	39,520	389,014	283,520	131,318	63,708	44,908	850	850	525,154
Pay As You Go (3030301)	22,295	9,926	39	9,606	2,724	0	0	0	0	0	1,000	1,000
Short - Term Bonds (3030304)	18,312	8,076	633	2,062	7,542	3,289	614	622	630	638	547	6,340
Taxable Bonds (3030309)	39,473	19,926	85	18,522	939	0	0	0	0	0	0	0
Certificate Of Participation (Cops) (3030340)	557	557	0	0	0	0	0	0	0	0	0	0
Utility Financed Projects (3033534)	71	46	0	0	25	0	0	0	0	0	0	0
Capital Fund - Private Contributions (3034345)	958	568	0	5	385	0	0	0	0	0	0	0
Capital - Federal Grants (3035350)	508	350	0	0	158	0	0	0	0	0	0	0
TOTALS	1,027,897	540,519	16,875	69,716	400,787	286,809	131,932	64,330	45,538	1,488	2,397	532,495

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	295,853	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Budget Authority Through FY 2029	1,278,214	No estimated operating impact						
FY 2024 Budget Authority Changes	-773							
6-Year Budget Authority Through FY 2029	1,277,441							
Budget Authority Request Through FY 2030	1,560,391							
Increase (Decrease)	282,950							
Full Time Equivalent Data								
Object	FTE	FY 2025 Budget	% of Project					
Personnel Services	1.4	4,500	1.6					
Non Personnel Services	0.0	282,309	98.4					

AM0-100008-AM0.AS1ACC.ACCESS AND SECURITY INFRASTRUCTURE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100008
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$10,734,068

Description:

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

Justification:

This 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

FY 2025 spend plan includes hardening of King Greenleaf Recreation Center and a "fencing and gate repair blitz" at facilities across the District.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	809	782	0	1	27	0	0	0	0	0	0	0
(03) Project Management	121	96	0	0	25	0	0	0	0	0	0	0
(04) Construction	5,376	740	0	171	4,465	2,628	250	250	250	250	250	3,878
(05) Equipment	550	0	0	0	550	0	0	0	0	0	0	0
TOTALS	6,856	1,617	0	172	5,067	2,628	250	250	250	250	250	3,878

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	915	877	0	1	37	0	0	0	0	0	0	0
Pay As You Go (3030301)	93	18	0	0	75	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	5,848	722	0	171	4,955	2,628	250	250	250	250	250	3,878
TOTALS	6,856	1,617	0	172	5,067	2,628	250	250	250	250	250	3,878

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	4,097
Budget Authority Through FY 2029	7,856
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	7,856
Budget Authority Request Through FY 2030	10,734
Increase (Decrease)	2,878

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,628	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100012-AM0.BRC37C.BRENTWOOD RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100012
Ward: 5
Location: 2311 14TH STREET NE
Facility Name or Identifier: BRENTWOOD REC CENTER
Status: Under preliminary study
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,756,075

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

Justification:
 This project will expand recreational opportunities and improve the design of the facility in line with the needs and desires of longtime residents in the surrounding community. Additionally, the planned improvements will create a safer and more welcoming community space.

Progress Assessment:
 Pre-design

Related Projects:
 None

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,642	0	0	0	2,642		1,585	528	0	0	0	0	2,114
TOTALS	2,642	0	0	0	2,642		1,585	528	0	0	0	0	2,114

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,642	0	0	0	2,642		1,585	528	0	0	0	0	2,114
TOTALS	2,642	0	0	0	2,642		1,585	528	0	0	0	0	2,114

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	2,642
Budget Authority Through FY 2029	2,642
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,642
Budget Authority Request Through FY 2030	4,756
Increase (Decrease)	2,114

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data		
	Projected	Actual
Environmental Approvals	02/1/2027	
Design Start (FY)	03/1/2027	
Design Complete (FY)	03/1/2028	
Construction Start (FY)	10/31/2028	
Construction Complete (FY)	03/31/2029	
Closeout (FY)	01/30/2030	

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,585	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100039-AM0.COM37C.CONGRESS HEIGHTS MODERNIZATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100039
Ward: 8
Location: 611 ALABAMA AVENUE SE
Facility Name or Identifier: CONGRESS HEIGHTS RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$61,977,893

Description:

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

Justification:

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

Progress Assessment:

Interior renovations completed

Related Projects:

QH750C-Park Improvements-Project Management
 QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	2,332	567	0	1,397	368	0	0	0	0	0	0	0
(03) Project Management	190	190	0	0	0	0	0	0	0	0	0	0
(04) Construction	35,098	2,255	677	951	31,215	24,358	0	0	0	0	0	24,358
TOTALS	37,620	3,011	677	2,348	31,584	24,358	0	0	0	0	0	24,358

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	37,574	2,965	677	2,348	31,584	24,358	0	0	0	0	0	24,358
Utility Financed Projects (3033534)	46	46	0	0	0	0	0	0	0	0	0	0
TOTALS	37,620	3,011	677	2,348	31,584	24,358	0	0	0	0	0	24,358

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	1,805
Budget Authority Through FY 2029	37,620
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	37,620
Budget Authority Request Through FY 2030	61,978
Increase (Decrease)	24,358

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	24,358	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100050-AM0.EMYRCC.EMERY HEIGHTS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100050
Ward: 4
Location: 5701 GEORGIA AVENUE NW
Facility Name or Identifier: EMERY HEIGHTS RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$13,000,000

Description:
 Funds will be used to renovate this facility. This facility is popular in the community and the space must be modified for new programming.

Justification:
 Strategic capital investments could substantially increase enrollments to fully realize capacity.

Progress Assessment:
 Ongoing project

Related Projects:
 QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	5,700	7,300	0	0	0	0	13,000
TOTALS	0	0	0	0	0	5,700	7,300	0	0	0	0	13,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	5,700	7,300	0	0	0	0	13,000
TOTALS	0	0	0	0	0	5,700	7,300	0	0	0	0	13,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	13,000
Budget Authority Through FY 2029	13,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	13,000
Budget Authority Request Through FY 2030	13,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,700	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100053-AM0.FTDAVC.FORT DAVIS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100053
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: \$46,801,187

Description:

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

Justification:

The existing facility was originally constructed in 1984, the interior renovations were in 2004, and it is in need of a full renovation.

Progress Assessment:

Progressing in multiple phases

Related Projects:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	2,128	1,874	0	0	255	0	0	0	0	0	0	0
(03) Project Management	17,496	317	0	0	17,178	18,890	7,846	0	0	0	0	26,735
(04) Construction	442	396	0	46	0	0	0	0	0	0	0	0
TOTALS	20,066	2,587	0	46	17,433	18,890	7,846	0	0	0	0	26,735

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	20,066	2,587	0	46	17,433	18,890	7,846	0	0	0	0	26,735
TOTALS	20,066	2,587	0	46	17,433	18,890	7,846	0	0	0	0	26,735

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2029	34,566
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	34,566
Budget Authority Request Through FY 2030	46,801
Increase (Decrease)	12,235

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	18,890	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100055-AM0.FTLPKC.FORT LINCOLN PARK

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100055
Ward: 5
Location: 3100 FORT LINCOLN DRIVE NE
Facility Name or Identifier: FORT LINCOLN PARK
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$7,573,708

Description:

Renovate the park including new gazebos new landscaping playground lighting field replacement renovation to tennis courts and new way-finding signs.

Justification:

Though the park is in fair condition, the park elements do not meet the current and future demands of the growing community. Spend plan includes the addition of a playground and replacement of the onsite facilities.

Progress Assessment:

Project is progressing as planned

Related Projects:

QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	344	237	0	107	0	0	0	0	0	0	0	0
(03) Project Management	246	237	0	9	0	0	0	0	0	0	0	0
(04) Construction	4,651	114	0	13	4,525	2,333	0	0	0	0	0	2,333
TOTALS	5,241	588	0	128	4,525	2,333	0	0	0	0	0	2,333

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	5,191	538	0	128	4,525	2,333	0	0	0	0	0	2,333
Pay As You Go (3030301)	50	50	0	0	0	0	0	0	0	0	0	0
TOTALS	5,241	588	0	128	4,525	2,333	0	0	0	0	0	2,333

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	250
Budget Authority Through FY 2029	5,241
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	5,241
Budget Authority Request Through FY 2030	7,574
Increase (Decrease)	2,333

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,333	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100085-AM0.JELRCC.JELLEFF RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100085
Ward: 2
Location: 3265 S STREET NW
Facility Name or Identifier: JELLEFF RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$44,599,724

Description:
 This project will fund design development and construction of a new recreation center to serve the immediate community needs in Ward 2.
Justification:
 The facility has not been renovated since the District acquired it in 2009.

Progress Assessment:
 Ongoing project

Related Projects:
 QS339C-Edgewood Recreation Center

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	5,872	541	0	1,856	3,475	0	0	0	0	0	0	0
(03) Project Management	91	67	0	0	24	0	0	0	0	0	0	0
(04) Construction	22,225	411	0	218	21,595	16,412	0	0	0	0	0	16,412
TOTALS	28,188	1,019	0	2,074	25,095	16,412	0	0	0	0	0	16,412

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	28,188	1,019	0	2,074	25,095	16,412	0	0	0	0	0	16,412
TOTALS	28,188	1,019	0	2,074	25,095	16,412	0	0	0	0	0	16,412

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2029	28,188
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	28,188
Budget Authority Request Through FY 2030	44,600
Increase (Decrease)	16,412

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	16,412	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100118-AM0.NWCRMC.NEW COMMUNITY CENTER @ CRUMMELL SCHOOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100118
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: \$56,045,121

Description:

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

Justification:

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

Progress Assessment:

Progressing as planned

Related Projects:

SC216C-Crummell School Construction Redevelopment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	2,478	860	50	1,568	0	0	0	0	0	0	0	0
(04) Construction	23,422	0	777	0	22,645	13,439	16,706	0	0	0	0	30,145
TOTALS	25,900	860	827	1,568	22,645	13,439	16,706	0	0	0	0	30,145

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	25,900	860	827	1,568	22,645	13,439	16,706	0	0	0	0	30,145
TOTALS	25,900	860	827	1,568	22,645	13,439	16,706	0	0	0	0	30,145

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2029	33,400
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	33,400
Budget Authority Request Through FY 2030	56,045
Increase (Decrease)	22,645

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	13,439	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100155-AM0.QA5RRC.RANDALL RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100155
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:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	750	0	0	750	0	0	0	0	0	0	0	0
(04) Construction	750	0	0	777	-27	1,500	7,750	7,750	0	0	0	17,000
TOTALS	1,500	0	0	1,527	-27	1,500	7,750	7,750	0	0	0	17,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	1,500	0	0	1,527	-27	1,500	7,750	7,750	0	0	0	17,000
TOTALS	1,500	0	0	1,527	-27	1,500	7,750	7,750	0	0	0	17,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	18,500
Budget Authority Through FY 2029	18,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	18,500
Budget Authority Request Through FY 2030	18,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,500	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100157-AM0.QD137C.CAMP RIVERVIEW REHABILITATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100157
Ward: 10
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: \$14,926,837

Description:
 This project will fund the renovation of DPRs premier campground in Scotland MD.

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:
 QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	6,070	0	0	0	6,070		4,428	4,428	0	0	0	0	8,856
TOTALS	6,070	0	0	0	6,070		4,428	4,428	0	0	0	0	8,856

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,070	0	0	0	6,070		4,428	4,428	0	0	0	0	8,856
TOTALS	6,070	0	0	0	6,070		4,428	4,428	0	0	0	0	8,856

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	326
Budget Authority Through FY 2029	10,070
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	10,070
Budget Authority Request Through FY 2030	14,927
Increase (Decrease)	4,856

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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)	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,428	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100160-AM0.QE334C.HARRY THOMAS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100160
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: \$20,000,000

Description:
 Completely modernize the facility.

Justification:
 Harry Thomas Recreation Center's outdoor pool is DPR's largest outdoor pool in Ward 5.

Progress Assessment:
 Progressing as planned

Related Projects:
 QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,000	0	0	0	2,000		12,350	5,650	0	0	0	0	18,000
TOTALS	2,000	0	0	0	2,000		12,350	5,650	0	0	0	0	18,000

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,000	0	0	0	2,000		12,350	5,650	0	0	0	0	18,000
TOTALS	2,000	0	0	0	2,000		12,350	5,650	0	0	0	0	18,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	19,000
Budget Authority Through FY 2029	19,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,000
Budget Authority Request Through FY 2030	20,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	12,350	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100161-AM0.QE511C.ADA COMPLIANCE

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100161
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$28,375,488

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

Justification:
 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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,313	394	0	117	801	0	0	0	0	0	0	0
(03) Project Management	674	664	0	0	10	0	0	0	0	0	0	0
(04) Construction	18,539	7,500	17	1,110	9,912	2,600	2,800	2,150	100	100	100	7,850
TOTALS	20,525	8,558	17	1,227	10,723	2,600	2,800	2,150	100	100	100	7,850

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	20,141	8,558	17	1,227	10,339	2,600	2,800	2,150	100	100	100	7,850
Pay As You Go (3030301)	275	0	0	0	275	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	110	0	0	0	110	0	0	0	0	0	0	0
TOTALS	20,525	8,558	17	1,227	10,723	2,600	2,800	2,150	100	100	100	7,850

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	4,467
Budget Authority Through FY 2029	21,025
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	21,025
Budget Authority Request Through FY 2030	28,375
Increase (Decrease)	7,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,600	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100162-AM0.QE834C.SMALL PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100162
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$11,150,653

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.

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 for the neighborhood they are located in.

Progress Assessment:

Ongoing project

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	3,848	2,653	0	107	1,088	0	0	0	0	0	0	0
(04) Construction	4,740	866	87	1,387	2,399	2,563	0	0	0	0	0	2,563
TOTALS	8,588	3,519	87	1,494	3,487	2,563	0	0	0	0	0	2,563

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,433	3,451	87	1,479	3,415	2,563	0	0	0	0	0	2,563
Pay As You Go (3030301)	155	68	0	15	72	0	0	0	0	0	0	0
TOTALS	8,588	3,519	87	1,494	3,487	2,563	0	0	0	0	0	2,563

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,650
Budget Authority Through FY 2029	9,088
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,088
Budget Authority Request Through FY 2030	11,151
Increase (Decrease)	2,063

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,563	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100163-AM0.QE8SWC.SOUTHWEST TOWN CENTER PARKS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100163
Ward: 6
Location: 3RD AND 6TH & I STREET SW
Facility Name or Identifier: SOUTHWEST TOWN CENTER PARKS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$5,912,692

Description:

This project will support Phase 1 design and improvements to Southwest Town Center parks and provide space for the SW Farmers Market and other community events.

Justification:

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

Progress Assessment:

Progressing as planned

Related Projects:

QE834C-Small Park Improvements

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	500	0	0	0	500	0	0	0	0	0	0	0
(04) Construction	3,000	76	9	700	2,214	1,379	1,034	0	0	0	0	2,413
TOTALS	3,500	76	9	700	2,714	1,379	1,034	0	0	0	0	2,413

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	3,491	76	9	700	2,705	1,379	1,034	0	0	0	0	2,413
Pay As You Go (3030301)	9	0	0	0	9	0	0	0	0	0	0	0
TOTALS	3,500	76	9	700	2,714	1,379	1,034	0	0	0	0	2,413

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2029	3,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,500
Budget Authority Request Through FY 2030	5,913
Increase (Decrease)	2,413

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,379	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100165-AM0.QE940C.RUMSEY AQUATIC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100165
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: \$36,221,066

Description:
 Completely modernize the facility.

Justification:
 Rumsey Aquatic Center is a popular District asset, offering 100+ aquatic programs and enrolling high numbers of participants. This project will modernize a heavily-used facility in the District.

Progress Assessment:
 Progressing as planned

Related Projects:
 QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	12,621	0	0	0	12,621		16,600	7,000	0	0	0	0	23,600
TOTALS	12,621	0	0	0	12,621		16,600	7,000	0	0	0	0	23,600

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	12,621	0	0	0	12,621		16,600	7,000	0	0	0	0	23,600
TOTALS	12,621	0	0	0	12,621		16,600	7,000	0	0	0	0	23,600

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	15,000
Budget Authority Through FY 2029	25,000
FY 2024 Budget Authority Changes	-1,379
6-Year Budget Authority Through FY 2029	23,621
Budget Authority Request Through FY 2030	36,221
Increase (Decrease)	12,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	16,600	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100167-AM0.QG3PMC.CAPITAL CONSTRUCTION PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100167
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$23,875,000

Description:

This project support the personnel costs of Capital Construction project management services implemented through DGS in which DPR capital project portfolios are managed.

Justification:

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	19,375	16,026	0	560	2,790	4,500	0	0	0	0	0	4,500
TOTALS	19,375	16,026	0	560	2,790	4,500	0	0	0	0	0	4,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	19,375	16,026	0	560	2,790	4,500	0	0	0	0	0	4,500
TOTALS	19,375	16,026	0	560	2,790	4,500	0	0	0	0	0	4,500

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	7,000
Budget Authority Through FY 2029	19,375
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,375
Budget Authority Request Through FY 2030	23,875
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	1.4	4,500	100.0
Non Personnel Services	0.0	0	0.0

AM0-100169-AM0.QI237C.MARVIN GAYE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100169
Ward: 7
Location: 6201 BANKS PLACE NE
Facility Name or Identifier: MARVIN GAYE RECREATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,134,441

Description:

Design and construct a new recreational center new playground with splash park and enhancements to the Marvin Gaye trail. A connection to the Marvin Gaye Trail through this site is a program element.

Justification:

The District is expanding public park access and programming to promote healthy lifestyles and fun.

Progress Assessment:

The project is progressing as planned.

Related Projects:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,139	900	0	0	238	0	0	0	0	0	0	0
(03) Project Management	256	256	0	0	0	0	0	0	0	0	0	0
(04) Construction	14,740	14,375	0	4	362	3,000	0	0	0	0	0	3,000
TOTALS	16,134	15,531	0	4	600	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	16,134	15,531	0	4	600	3,000	0	0	0	0	0	3,000
TOTALS	16,134	15,531	0	4	600	3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,290
Budget Authority Through FY 2029	19,134
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,134
Budget Authority Request Through FY 2030	19,134
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,000	100.0

AM0-100170-AM0.QK438C.DOUGLAS RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100170
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: \$35,876,668

Description:

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

Justification:

The existing facility was constructed in 1967 and is approximately 4000 square feet. 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:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	13,314	8	128	0	13,177		11,255	11,255	0	0	0	0	22,510
(03) Project Management	53	53	0	0	0		0	0	0	0	0	0	0
TOTALS	13,366	61	128	0	13,177		11,255	11,255	0	0	0	0	22,510

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	13,366	61	128	0	13,177		11,255	11,255	0	0	0	0	22,510
TOTALS	13,366	61	128	0	13,177		11,255	11,255	0	0	0	0	22,510

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	18,733
Budget Authority Through FY 2029	25,233
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	25,233
Budget Authority Request Through FY 2030	35,877
Increase (Decrease)	10,644

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	11,255	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100175-AM0.QM701C.CHEVY CHASE RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100175
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: \$38,000,781

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. This 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 to include vertical transportation interior circulation signage entrances and exits walkways restrooms alarms etc.

Justification:

Project is in active design development. AE under contract. The community is diverse and there is a need for more expanded programming opportunities-especially for seniors.

Progress Assessment:

Ongoing subproject

Related Projects:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	230	195	0	0	36	0	0	0	0	0	0	0
(04) Construction	19,275	816	0	0	18,460	3,699	0	7,398	7,398	0	0	18,495
TOTALS	19,506	1,011	0	0	18,495	3,699	0	7,398	7,398	0	0	18,495

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	19,506	1,011	0	0	18,495	3,699	0	7,398	7,398	0	0	18,495
TOTALS	19,506	1,011	0	0	18,495	3,699	0	7,398	7,398	0	0	18,495

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	867
Budget Authority Through FY 2029	19,506
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,506
Budget Authority Request Through FY 2030	38,001
Increase (Decrease)	18,495

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,699	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100180-AM0.QN501C.LANGDON COMMUNITY CENTER REDEVELOPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100180
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: \$42,371,182

Description:
 This project will fund design development and construction for a new recreation center at Langdon Park in Ward 5.

Justification:
 The existing facility was constructed in 1970 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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	19,592	2,238	990	0	16,365	18,570	4,209	0	0	0	0	22,779
TOTALS	19,592	2,238	990	0	16,365	18,570	4,209	0	0	0	0	22,779

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	19,214	1,859	990	0	16,365	18,570	4,209	0	0	0	0	22,779
Pay As You Go (3030301)	378	378	0	0	0	0	0	0	0	0	0	0
TOTALS	19,592	2,238	990	0	16,365	18,570	4,209	0	0	0	0	22,779

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	774
Budget Authority Through FY 2029	31,959
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	31,959
Budget Authority Request Through FY 2030	42,371
Increase (Decrease)	10,412

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	18,570	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100181-AM0.QN637C.UPSHUR RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100181
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: \$36,100,000

Description:
 The design and development for a new facility which includes 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

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	19,000	0	0	0	19,000		7,600	9,500	0	0	0	0	17,100
TOTALS	19,000	0	0	0	19,000		7,600	9,500	0	0	0	0	17,100

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	19,000	0	0	0	19,000		7,600	9,500	0	0	0	0	17,100
TOTALS	19,000	0	0	0	19,000		7,600	9,500	0	0	0	0	17,100

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2029	19,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,000
Budget Authority Request Through FY 2030	36,100
Increase (Decrease)	17,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	7,600	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100182-AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100182
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$25,337,757

Description:

Athletic fields parks playgrounds and play courts around the District of Columbia are in need of renovation and redevelopment. This project enables DPR to make improvements to the District's inventory of athletic fields and courts.

Justification:

As part of a recent interagency work group, all artificial turf fields were assessed for condition and safety. A number of synthetic turf fields 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. 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.

Progress Assessment:

Ongoing project

Related Projects:

FY 2025 spend plan includes a Fields & Courts Blitz of repair across tennis courts (Harry Thomas, Kennedy, Ely Place, Fort Davis, and Fort Reno); basketball courts (Joy Evans & Ely Place); and, football fields (Marvin Gaye & Fort Stanton). Additionally, synthetic turf replacements are planned for Joe Cole, Guy Mason Playground, and Riggs LaSalle.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	153	153	0	0	0	0	0	0	0	0	0	0
(03) Project Management	871	862	0	0	9	0	0	0	0	0	0	0
(04) Construction	16,323	10,165	514	2,692	2,952	5,850	2,140	0	0	0	0	7,990
TOTALS	17,347	11,180	514	2,692	2,961	5,850	2,140	0	0	0	0	7,990

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	16,118	10,133	514	2,688	2,783	5,850	2,140	0	0	0	0	7,990
Pay As You Go (3030301)	672	490	0	5	178	0	0	0	0	0	0	0
Certificate Of Participation (Cops) (3030340)	557	557	0	0	0	0	0	0	0	0	0	0
TOTALS	17,347	11,180	514	2,692	2,961	5,850	2,140	0	0	0	0	7,990

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,593
Budget Authority Through FY 2029	17,347
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	17,347
Budget Authority Request Through FY 2030	25,338
Increase (Decrease)	7,990

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,850	100.0

AM0-101178-AM0.QN7FPC.HISTORIC GREEN TRIANGLE IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101178
Ward: 2
Location:
Facility Name or Identifier: HISTORIC GREEN TRIANGLE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$9,800,000

Description:

Design and implement initial improvements outlined in the OP Public Realm Plan to the parks and roadways that are located within the Historic Green Triangle, including connecting Farragut Square and McPherson Square via a green boulevard.

Justification:

Progress Assessment:
-

Related Projects:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	300	0	0	0	300	5,000	4,500	0	0	0	0	9,500
TOTALS	300	0	0	0	300	5,000	4,500	0	0	0	0	9,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	300	0	0	0	300	5,000	4,500	0	0	0	0	9,500
TOTALS	300	0	0	0	300	5,000	4,500	0	0	0	0	9,500

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	9,800
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	9,800
Budget Authority Request Through FY 2030	9,800
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,000	100.0

AM0-100189-AM0.QN7JEC.JEFFERSON FIELD IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100189
Ward: 6
Location: 720 9TH STREET SW
Facility Name or Identifier: JEFFERSON FIELD
Status: Developing scope of work
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$1,800,000

Description:

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

Justification:

This project will improve field conditions and equip it to handle increased demand resulting from growth and development in the Southwest Waterfront and Wharf areas, as well as from Jefferson Middle School.

Progress Assessment:

Ongoing project

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	1,500	0	0	274	1,226		300	0	0	0	0	0	300
TOTALS	1,500	0	0	274	1,226		300	0	0	0	0	0	300

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,500	0	0	274	1,226		300	0	0	0	0	0	300
TOTALS	1,500	0	0	274	1,226		300	0	0	0	0	0	300

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2029	1,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	1,500
Budget Authority Request Through FY 2030	1,800
Increase (Decrease)	300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	300	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100190-AM0.QN7JRC.JACKIE ROBINSON FIELD

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100190
Ward: 7
Location: 3375 MINNESOTA AVENUE SE
Facility Name or Identifier: JACKIE ROBINSON FIELD
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$3,220,000

Description:
 This project will support the replacement of the turf on Jackie Robinson Field.

Justification:

Progress Assessment:
 Progressing as planned

Related Projects:
 QN702C- Athletic Field and Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,300	0	230	0	2,070		920	0	0	0	0	0	920
TOTALS	2,300	0	230	0	2,070		920	0	0	0	0	0	920

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,300	0	230	0	2,070		920	0	0	0	0	0	920
TOTALS	2,300	0	230	0	2,070		920	0	0	0	0	0	920

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	2,300
Budget Authority Through FY 2029	2,300
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,300
Budget Authority Request Through FY 2030	3,220
Increase (Decrease)	920

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	920	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100195-AM0.RE017C.PARKVIEW REC CNTR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100195
Ward: 0
Location: 693 OTIS PLACE NW
Facility Name or Identifier: PARKVIEW RECREATION CENTER
Status: Developing scope of work
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$32,252,617

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

Justification:
 This site is heavily used throughout the day, including the playground, small pool and historic field house, the field and other park amenities.

Progress Assessment:
 Ongoing subproject

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	17,042	392	0	0	16,650	0	0	0	0	0	0	0
(04) Construction	1,891	1,891	0	0	0	8,325	4,995	0	0	0	0	13,320
TOTALS	18,933	2,283	0	0	16,650	8,325	4,995	0	0	0	0	13,320

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	18,933	2,283	0	0	16,650	8,325	4,995	0	0	0	0	13,320
TOTALS	18,933	2,283	0	0	16,650	8,325	4,995	0	0	0	0	13,320

First Appropriation FY	2012
Original 6-Year Budget Authority	1,647
Budget Authority Through FY 2029	18,933
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	18,933
Budget Authority Request Through FY 2030	32,253
Increase (Decrease)	13,320

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	8,325	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100196
Ward: 7
Location: 2500 INDEPENDENCE AVENUE SE
Facility Name or Identifier: THE COMPLEX AT RFK STADIUM
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$60,000,000

Description:

This project budget supports the cost for designing and constructing a new multi-level state of the art Premier Indoor Sports complex. 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, learning center, indoor football multi-purpose field, health and fitness club, boxing club, e-sport and virtual reality.

Justification:

The Complex @ RFK, will be designed for tournaments , offer partnership with DC High Schools and universities, 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, opportunities to learn new skills.

Progress Assessment:

New project

Related Projects:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	3,000	28,500	28,500	0	0	60,000
TOTALS	0	0	0	0	0	0	3,000	28,500	28,500	0	0	60,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	3,000	28,500	28,500	0	0	60,000
TOTALS	0	0	0	0	0	0	3,000	28,500	28,500	0	0	60,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	60,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	60,000
Budget Authority Request Through FY 2030	60,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100197-AM0.RG001C.GENERAL IMPROVEMENTS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100197
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$39,562,878

Description:

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

Justification:

The 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:

FY 2025 proposed spend plan includes installation of shade structures at and/or near DPR facilities around the District.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	1,003	933	0	70	1	0	0	0	0	0	0	0
(03) Project Management	5,568	5,516	0	31	21	0	0	0	0	0	0	0
(04) Construction	28,492	21,880	397	3,288	2,926	750	750	750	750	750	750	4,500
TOTALS	35,063	28,329	397	3,388	2,949	750	750	750	750	750	750	4,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	34,004	27,436	397	3,388	2,782	750	750	750	750	750	750	4,500
Pay As You Go (3030301)	1,059	892	0	0	167	0	0	0	0	0	0	0
TOTALS	35,063	28,329	397	3,388	2,949	750	750	750	750	750	750	4,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	66,364
Budget Authority Through FY 2029	37,427
FY 2024 Budget Authority Changes	1,386
6-Year Budget Authority Through FY 2029	38,813
Budget Authority Request Through FY 2030	39,563
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	750	100.0

AM0-100198-AM0.RG003C.PLAYGROUND EQUIPMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100198
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$18,491,555

Description:
 This project provides funding to support the renovation of 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:
 FY 2025 spend plan includes:
 -Playground PIP Blitz - Guy Mason, Raymond, Ft Stevens, Newark, Hamilton, Benning Stoddert, and Mitchell Park
 -Playground Equipment & Surfacing Blitz - Hobart Twins, Langdon, Lovejoy, Westminster, N. Michigan, and K.C. Lewis.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	2,858	2,345	0	419	94	8,976	0	0	0	0	0	8,976
(05) Equipment	6,614	3,527	82	1,025	1,979	0	0	0	0	0	0	0
TOTALS	9,516	5,915	82	1,445	2,073	8,976	0	0	0	0	0	8,976

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	933	824	0	15	94	8,976	0	0	0	0	0	8,976
Short - Term Bonds (3030304)	8,583	5,092	82	1,430	1,979	0	0	0	0	0	0	0
TOTALS	9,516	5,915	82	1,445	2,073	8,976	0	0	0	0	0	8,976

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	6,276
Budget Authority Through FY 2029	10,266
FY 2024 Budget Authority Changes	-750
6-Year Budget Authority Through FY 2029	9,516
Budget Authority Request Through FY 2030	18,492
Increase (Decrease)	8,976

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	8,976	100.0

AM0-100199-AM0.RG004C.HVAC REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100199
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$12,897,988

Description:
 This project will fund priority replacements of HVAC systems in DPR facilities.

Justification:
 Many DPR centers and pools have aging HVAC systems that 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:
 FY 2025 spend plan includes Fort Stevens Recreation Center, Takoma Community Center, and Bald Eagle Recreation Center.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(04) Construction	8,802	1,960	574	1,883	4,385	4,000	0	0	0	0	0	4,000
(05) Equipment	96	96	0	0	0	0	0	0	0	0	0	0
TOTALS	8,898	2,056	574	1,883	4,385	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	8,898	2,056	574	1,883	4,385	4,000	0	0	0	0	0	4,000
TOTALS	8,898	2,056	574	1,883	4,385	4,000	0	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	410
Budget Authority Through FY 2029	8,898
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	8,898
Budget Authority Request Through FY 2030	12,898
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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)		04/1/2022
Construction Start (FY)		06/10/2022
Construction Complete (FY)	09/8/2022	
Closeout (FY)	10/8/2022	

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,000	100.0

AM0-100200-AM0.RG005C.ROOF REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100200
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 20
Estimated Full Funding Cost: \$7,000,000

Description:
 This project supports the replacement of roofs at DPR facilities.

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

Progress Assessment:
 New Project

Related Projects:
 FY 2025 spend plan includes Kennedy Recreation Center and Hillcrest Recreation Center.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	38	0	38	0	0	0	0	0	0	0	0	0
(04) Construction	3,962	0	2,283	33	1,647	3,000	0	0	0	0	0	3,000
TOTALS	4,000	0	2,320	33	1,647	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	4,000	0	2,320	33	1,647	3,000	0	0	0	0	0	3,000
TOTALS	4,000	0	2,320	33	1,647	3,000	0	0	0	0	0	3,000

Additional Appropriation Data	
First Appropriation FY	2012
Original 6-Year Budget Authority	207
Budget Authority Through FY 2029	4,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,000
Budget Authority Request Through FY 2030	7,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,000	100.0

AM0-100201-AM0.RG006C.SWIMMING POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100201
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$31,167,005

Description:

This project supports renovations, replacements, and/or upgrades of DPR aquatic facilities.

Justification:

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:

FY 2025 spend plan includes modernization of the Fort Stanton Pool House, along with pool upgrades as needed.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(03) Project Management	407	405	0	0	1	0	0	0	0	0	0	0
(04) Construction	24,760	16,660	659	1,483	5,958	1,500	1,500	1,500	1,500	0	0	6,000
TOTALS	25,167	17,065	659	1,483	5,959	1,500	1,500	1,500	1,500	0	0	6,000

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	24,394	16,451	659	1,483	5,801	1,500	1,500	1,500	1,500	0	0	6,000
Pay As You Go (3030301)	773	614	0	0	159	0	0	0	0	0	0	0
TOTALS	25,167	17,065	659	1,483	5,959	1,500	1,500	1,500	1,500	0	0	6,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	1,141
Budget Authority Through FY 2029	31,167
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	31,167
Budget Authority Request Through FY 2030	31,167
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,500	100.0

AM0-100202-AM0.RG007C.EROSION REMEDIATION

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100202
Ward: 9
Location: VARIOUS LOCATIONS
Facility Name or Identifier: N/A
Status:
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,045,425

Description:

These funds support various erosion remediation measures throughout the city that are not part of a larger project construction of a new recreation center and grounds and thus do not have dedicated funding.

Justification:

Progress Assessment:
N/A

Related Projects:

FY 2025 spend plan includes erosion remediation projects at Kalorama Park and Lafayette-Pointer Park.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,024	1,024	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	1,045	1,045	0	0	0	5,000	0	0	0	0	0	5,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,045	1,045	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	1,045	1,045	0	0	0	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	313
Budget Authority Through FY 2029	1,045
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	1,045
Budget Authority Request Through FY 2030	6,045
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,000	100.0

AM0-100203-AM0.RG0APC.ANACOSTIA POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100203
Ward: 8
Location: 1800 ANACOSTIA DRIVE SE
Facility Name or Identifier: ANACOSTIA POOL REPLACEMENT
Status: New
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$12,600,000

Description:

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

Justification:

The outdoor pool at Anacostia Recreation Center warrants renovation to meet community needs. According to DPR's Master Planning efforts, 9 of the top 25 programs requested by District residents were related to aquatics, with the top 2 being "Learn to Swim" for children and "Lap lane swimming" for adults.

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	7,000	0	0	0	7,000	2,800	2,800	0	0	0	0	5,600
TOTALS	7,000	0	0	0	7,000	2,800	2,800	0	0	0	0	5,600

Funding By Source - Prior Funding							Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	7,000	0	0	0	7,000	2,800	2,800	0	0	0	0	5,600
TOTALS	7,000	0	0	0	7,000	2,800	2,800	0	0	0	0	5,600

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	7,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	7,000
Budget Authority Request Through FY 2030	12,600
Increase (Decrease)	5,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,800	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100204-AM0.RG0FFC.FRANCIS FIELD

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100204
Ward: 2
Location: 2500 N STREET NW
Facility Name or Identifier: FRANCIS FIELD
Status: New
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$5,700,000

Description:

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

Justification:

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

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,000	0	0	0	3,000	2,100	600	0	0	0	0	2,700
TOTALS	3,000	0	0	0	3,000	2,100	600	0	0	0	0	2,700

Funding By Source - Prior Funding							Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,000	0	0	0	3,000	2,100	600	0	0	0	0	2,700
TOTALS	3,000	0	0	0	3,000	2,100	600	0	0	0	0	2,700

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	3,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,000
Budget Authority Request Through FY 2030	5,700
Increase (Decrease)	2,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,100	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100205-AM0.RG0FWC.FITNESS AND WELLNESS HUBS

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100205
Ward: 9
Location: WASHINGTON DC
Facility Name or Identifier: FITNESS AND WELLNESS HUBS
Status: Ongoing Subprojects
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$7,000,000

Description:

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

Justification:

This project was conceived during the pandemic, when most indoor gyms and fitness centers closed. The project will provide physical fitness equipment in an outdoor setting for residents who prefer to engage in such activities outdoors.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	3,500	0	0	0	3,500		1,750	1,750	0	0	0	0	3,500
TOTALS	3,500	0	0	0	3,500		1,750	1,750	0	0	0	0	3,500

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	3,500	0	0	0	3,500		1,750	1,750	0	0	0	0	3,500
TOTALS	3,500	0	0	0	3,500		1,750	1,750	0	0	0	0	3,500

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	3,500
Budget Authority Through FY 2029	3,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,500
Budget Authority Request Through FY 2030	7,000
Increase (Decrease)	3,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,750	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100206-AM0.RG0HCC.HILLCREST INDOOR AQUATIC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100206
Ward: 7
Location: 3100 DENVER STREET SE
Facility Name or Identifier: HILLCREST INDOOR AQUATIC CENTER
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$28,500,000

Description:

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

Justification:

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

Progress Assessment:

New Project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	15,000	0	0	990	14,010		9,000	4,500	0	0	0	0	13,500
TOTALS	15,000	0	0	990	14,010		9,000	4,500	0	0	0	0	13,500

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	15,000	0	0	990	14,010		9,000	4,500	0	0	0	0	13,500
TOTALS	15,000	0	0	990	14,010		9,000	4,500	0	0	0	0	13,500

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	15,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	15,000
Budget Authority Request Through FY 2030	28,500
Increase (Decrease)	13,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	9,000	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100212-AM0.RG0WPC.WATKINS ES PLAYGROUND

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100212
Ward: 6
Location: 420 12TH STREET SE
Facility Name or Identifier: WATKINS ES PLAYGROUND
Status: Ongoing Subprojects
Useful Life of the Project: 20+
Estimated Full Funding Cost: \$2,450,000

Description:

Renovation and modernization of the playground field and courts at Watkins Elementary School. This heavily used community space is shared between Watkins ES during the school day and the rapidly growing Hill East community at other times.

Justification:

Progress Assessment:

Ongoing project

Related Projects:

RG003C-Playground Equipment
 QGP3MC-Capital Construction Project Management
 QN702C-Athletic Field and Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	1,750	0	292	0	1,458	700	0	0	0	0	0	700
TOTALS	1,750	0	292	0	1,458	700	0	0	0	0	0	700

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,750	0	292	0	1,458	700	0	0	0	0	0	700
TOTALS	1,750	0	292	0	1,458	700	0	0	0	0	0	700

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2029	1,750
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	1,750
Budget Authority Request Through FY 2030	2,450
Increase (Decrease)	700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	700	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100213-AM0.RHCRCC.RH TERRELL RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100213
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 FY 2023 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:
 QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	1,000	1,000
TOTALS	0	0	0	0	0	0	0	0	0	0	1,000	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Pay As You Go (3030301)	0	0	0	0	0	0	0	0	0	0	1,000	1,000
TOTALS	0	0	0	0	0	0	0	0	0	0	1,000	1,000

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2029	1,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	1,000
Budget Authority Request Through FY 2030	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100214-AM0.RIVTRC.RIVER TERRACE (NEW DPR FACILITY)

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100214
Ward: 7
Location: 36TH AND EADS STREET NE
Facility Name or Identifier: RIVER TERRACE (NEW DPR FACILITY)
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$20,000,000

Description:

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

Justification:

The River Terrace community 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:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	9,000	9,000	0	0	0	20,000
TOTALS	0	0	0	0	0	2,000	9,000	9,000	0	0	0	20,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	2,000	9,000	9,000	0	0	0	20,000
TOTALS	0	0	0	0	0	2,000	9,000	9,000	0	0	0	20,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	20,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	20,000
Budget Authority Request Through FY 2030	20,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,000	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-101123-AM0.RN0FPC.FT LINCOLN REC CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101123
Ward: 0
Location: WASHINGTON DC
Facility Name or Identifier: FT LINCOLN REC CENTER
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$48,315,649

Description:

This project includes the demolition of the Thurgood Marshall ES and construction of a new, multi-use recreation center and early childhood education center. The recreation center will accommodate programming for all ages and include multi-purpose athletic space, including DPR’s first indoor elevated walking track and indoor racquetball / pickleball courts. Park improvements will include a new playground, site upgrades (ADA, security), and sport court renovations.

Justification:

The Theodore Hagans Cultural Center, currently serving the Fort Lincoln community, lacks the capacity to provide necessary programs for this growing population. The new recreation center will address this gap by offering ample space and diverse programming catering to all age groups, significantly enhancing DPR’s capacity to meaningfully engage with the community. Additionally, the establishment of an ECE will cater to the growing birth-to-four population in the area. Projections from the Office of Planning indicate a nearly 15% increase in this demographic by 2025, amounting to approximately 3,512 children aged 0-4 years.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	29,586	127	51	862	28,546		18,730	0	0	0	0	0	18,730
TOTALS	29,586	127	51	862	28,546		18,730	0	0	0	0	0	18,730

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	29,346	127	51	862	28,306		18,730	0	0	0	0	0	18,730
Pay As You Go (3030301)	240	0	0	0	240		0	0	0	0	0	0	0
TOTALS	29,586	127	51	862	28,546		18,730	0	0	0	0	0	18,730

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	27,986
Budget Authority Through FY 2029	29,586
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	29,586
Budget Authority Request Through FY 2030	48,316
Increase (Decrease)	18,730

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	18,730	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100215-AM0.RPR37C.ROSEDALE POOL REPLACEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100215
Ward: 7
Location: 1701 GALES STREET NE
Facility Name or Identifier: ROSEDALE POOL
Status: Developing scope of work
Useful Life of the Project: 20
Estimated Full Funding Cost: \$12,295,584

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

Justification:
 The pool is heavily used in the summer and residents sometimes experience wait times on the busiest days.

Progress Assessment:
 Progressing as planned

Related Projects:
 ROS37C-Rosedale Library

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	527	0	0	527	0	0	0	0	0	0	0	0
(04) Construction	6,304	0	0	0	6,304	4,782	683	0	0	0	0	5,465
TOTALS	6,831	0	0	527	6,304	4,782	683	0	0	0	0	5,465

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,831	0	0	527	6,304	4,782	683	0	0	0	0	5,465
TOTALS	6,831	0	0	527	6,304	4,782	683	0	0	0	0	5,465

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	6,831
Budget Authority Through FY 2029	6,831
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	6,831
Budget Authority Request Through FY 2030	12,296
Increase (Decrease)	5,465

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,782	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-101189-AM0.RR0SRC.SHERWOOD RECREATION CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101189
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 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:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,000	0	0	0	0	4,000
TOTALS	0	0	0	0	0	0	4,000	0	0	0	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	0	4,000	0	0	0	0	4,000
TOTALS	0	0	0	0	0	0	4,000	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	4,000
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,000
Budget Authority Request Through FY 2030	4,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

AM0-100218-AM0.SET38C.SOUTHEAST TENNIS AND LEARNING CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100218
Ward: 8
Location: 701 MISSISSIPPI AVENUE SE
Facility Name or Identifier: SOUTHEAST TENNIS AND LEARNING CENTER
Status: Developing scope of work
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$49,977,570

Description:
 This project will fund the expansion and construction of additional courts and facility in Oxon Run Park.

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

Progress Assessment:
 Ongoing subproject

Related Projects:
 QH750C-Park Improvements-Project Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	8,082	1,464	0	1,056	5,562	0	0	0	0	0	0	0
(03) Project Management	191	191	0	0	0	0	0	0	0	0	0	0
(04) Construction	28,747	17,081	46	28	11,592	12,957	0	0	0	0	0	12,957
(05) Equipment	1	1	0	0	0	0	0	0	0	0	0	0
TOTALS	37,021	18,737	46	1,084	17,154	12,957	0	0	0	0	0	12,957

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	36,870	18,610	46	1,084	17,130	12,957	0	0	0	0	0	12,957
Pay As You Go (3030301)	126	126	0	0	0	0	0	0	0	0	0	0
Utility Financed Projects (3033534)	25	0	0	0	25	0	0	0	0	0	0	0
TOTALS	37,021	18,737	46	1,084	17,154	12,957	0	0	0	0	0	12,957

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	735
Budget Authority Through FY 2029	37,021
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	37,021
Budget Authority Request Through FY 2030	49,978
Increase (Decrease)	12,957

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	12,957	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100223
Ward: 1
Location: 2500 14TH STREET, NW
Facility Name or Identifier: RITA BRIGHT COMMUNITY CENTER
Status: New
Useful Life of the Project: 30+
Estimated Full Funding Cost: \$33,300,000

Description:

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

Justification:

Originally constructed in 1982, the facility needs to be modernized and updated to include new HVAC and electrical systems, ADA accessible features, and new interior walls and flooring.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	16,650	0	0	0	16,650		3,330	0	6,660	6,660	0	0	16,650
TOTALS	16,650	0	0	0	16,650		3,330	0	6,660	6,660	0	0	16,650

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	16,650	0	0	0	16,650		3,330	0	6,660	6,660	0	0	16,650
TOTALS	16,650	0	0	0	16,650		3,330	0	6,660	6,660	0	0	16,650

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	16,650
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	16,650
Budget Authority Request Through FY 2030	33,300
Increase (Decrease)	16,650

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,330	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100258-AM0.W4PLCC.WALTER REED POOL

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100258
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: \$30,964,848

Description:

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

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:

QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	99	99	0	0	0	0	0	0	0	0	0	0
(04) Construction	17,282	335	0	127	16,819	8,490	5,094	0	0	0	0	13,584
TOTALS	17,380	434	0	127	16,819	8,490	5,094	0	0	0	0	13,584

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	17,282	335	0	127	16,819	8,490	5,094	0	0	0	0	13,584
Pay As You Go (3030301)	99	99	0	0	0	0	0	0	0	0	0	0
TOTALS	17,380	434	0	127	16,819	8,490	5,094	0	0	0	0	13,584

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	5,200
Budget Authority Through FY 2029	17,380
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	17,380
Budget Authority Request Through FY 2030	30,965
Increase (Decrease)	13,584

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	8,490	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

HA0-100451-HA0.QFL15C.DPR FLEET UPGRADES

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: 100451
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$4,547,192

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:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	2,585	1,290	550	461	284	561	264	272	280	288	297	1,962
TOTALS	2,585	1,290	550	461	284	561	264	272	280	288	297	1,962

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	100	100	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	2,485	1,190	550	461	284	561	264	272	280	288	297	1,962
TOTALS	2,585	1,290	550	461	284	561	264	272	280	288	297	1,962

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	667
Budget Authority Through FY 2029	4,146
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,146
Budget Authority Request Through FY 2030	4,547
Increase (Decrease)	401

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	561	100.0

HA0-100452-HA0.QH750C.PARK IMPROVEMENTS - PROJECT MANAGEMENT

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Project No: 100452
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$3,474,335

Description:

DPRs 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.

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

FY 2025 spend plan includes funding for the salaries of DPR capital project employees and NPS funding to purchase operational items.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	2,974	992	0	0	1,983	500	0	0	0	0	0	500
TOTALS	2,974	992	0	0	1,983	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,974	992	0	0	1,983	500	0	0	0	0	0	500
TOTALS	2,974	992	0	0	1,983	500	0	0	0	0	0	500

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	940
Budget Authority Through FY 2029	2,974
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,974
Budget Authority Request Through FY 2030	3,474
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	500	100.0

TO0-101010-TO0.NPR15C.IT INFRASTRUCTURE AND SECURITY - DPR

Agency: DEPARTMENT OF PARKS AND RECREATION (HA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 101010
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$3,483,271

Description:

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

Justification:

Installation of this technology will ensure the best service is provided to staff and residents using standard citywide voice and data services.

Progress Assessment:

Ongoing project

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	2,983	2,757	0	0	226	100	100	100	100	100	0	500
TOTALS	2,983	2,757	0	0	226	100	100	100	100	100	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	1,868	1,856	0	0	12	0	0	0	0	0	0	0
Pay As You Go (3030301)	132	132	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	983	769	0	0	215	100	100	100	100	100	0	500
TOTALS	2,983	2,757	0	0	226	100	100	100	100	100	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	3,539
Budget Authority Through FY 2029	3,483
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,483
Budget Authority Request Through FY 2030	3,483
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	100	100.0

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