

# (EB0) DEPUTY MAYOR FOR PLANNING AND ECON DEV

## **MISSION**

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District of Columbia's economic development policy.

## **BACKGROUND**

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, and proposals related to economic development in the District of Columbia. DMPED encourages growth and investment in the District through a portfolio of over 150 housing, office, and retail development projects that are under construction, planned, or proposed. The total value of these development projects is approximately \$13 billion.

## **CAPITAL PROGRAM OBJECTIVES**

1. Oversee and coordinate economic growth and investment throughout the District of Columbia.
2. Add to the District's portfolio of affordable housing by promoting the construction of new affordable housing and preserving the District's affordable housing stock.

## **RECENT ACCOMPLISHMENTS**

DMPED awarded third and fourth rounds of grant funds to small businesses along the H Street corridor to stimulate small-business development and expansion as a part of the H Street NE Retail Priority Grant Program (Ward 6).

DMPED launched Great Streets Small Business Capital Improvement Grant Program to assist small businesses along four Great Streets corridors.

DMPED launched the Five-Year Economic Development Strategy to transform the District's economy with six bold visions and supporting goals. Progress has already been made on several initiatives within the Strategy.

Progress has been made on the following New Communities programs: Delivery of the Avenue, which has brought 83 affordable units (27 replacement units) for the Park Morton New Communities Project. Continued construction is ongoing at the following locations: 4800 Nannie Helen Burroughs Avenue, of 70 affordable units (23 replacement units); Phase 1 of Eden Place, of 29 affordable units (6 replacement units); 2M Street, of 93 affordable units (59 replacement units).

The Walter Reed Final Base Reuse Plan was submitted to HUD for approval and has selected a master developer (Ward 4).

A contract was awarded for infrastructure improvements at Saint Elizabeths East Campus in preparation for major rehabilitation and adaptive use of historic buildings (Ward 8).

**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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - › **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	16,224	15,582	0	0	643	0	0	0	0	0	0	0
(02) SITE	16,169	16,099	0	0	70	0	0	0	0	0	0	0
(03) Project Management	103,502	79,650	2,169	0	21,683	34,916	4,000	10,000	0	0	0	48,916
(04) Construction	541,950	347,438	66,141	11,125	117,246	30,350	46,200	27,000	17,000	17,000	10,600	148,150
(05) Equipment	8,437	8,437	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>686,282</b>	<b>467,206</b>	<b>68,310</b>	<b>11,125</b>	<b>139,641</b>	<b>65,266</b>	<b>50,200</b>	<b>37,000</b>	<b>17,000</b>	<b>17,000</b>	<b>10,600</b>	<b>197,066</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	363,635	171,132	68,276	11,000	113,226	34,000	49,200	36,000	16,000	16,000	9,600	160,800
Pay Go (0301)	98,349	80,543	0	125	17,681	0	0	0	0	0	0	0
Equipment Lease (0302)	2,046	2,046	0	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	5,000	0	0	0	5,000	26,266	1,000	1,000	1,000	1,000	1,000	31,266
Taxable Bonds – (0309)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Highway Trust Fund (0320)	210	126	0	0	84	0	0	0	0	0	0	0
Highway Trust Fund (0321)	82	92	0	0	-10	0	0	0	0	0	0	0
Federal (0350)	1,091	623	0	0	468	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	119,467	34	0	3,005	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	84,979	84,979	0	0	0	0	0	0	0	0	0	0
Capital (9000)	8,385	8,198	0	0	187	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>686,282</b>	<b>467,206</b>	<b>68,310</b>	<b>11,125</b>	<b>139,641</b>	<b>65,266</b>	<b>50,200</b>	<b>37,000</b>	<b>17,000</b>	<b>17,000</b>	<b>10,600</b>	<b>197,066</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
First Appropriation FY		1998							
Original 6-Year Budget Authority		560,557							
Budget Authority Thru FY 2016		790,099							
FY 2016 Budget Authority Changes									
ABC Fund Transfers		-347							
Capital Reprogrammings FY 2016 YTD		-454							
Current FY 2016 Budget Authority		789,298							
Budget Authority Request for FY 2017		883,347							
Increase (Decrease)		94,050							

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	65,266	100.0

# Office of the Deputy Mayor for Planning & Economic Development



1. Barry Farm, Park Chester, Wade Road
2. Hill East Redevelopment
3. Lincoln Heights, Richardson Dwellings
4. McMillan Site Redevelopment
5. Saint Elizabeths East Campus Infrastructure
6. Walter Reed Redevelopment



## EB0-EB422-HILL EAST

**Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Implementing Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Project No:** EB422  
**Ward:** 7  
**Location:** 19TH STREET AND MASSACHUSETTS AVE., SE  
**Facility Name or Identifier:** HILL EAST  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$14,921,000



### Description:

Design and construction of Reservation 13 infrastructure, to include the following:

- Construct 19th Street new curb and gutter, ADA ramps, pedestrian safety, restriping, resurfacing.
- Drop off lane in front of lot F1 (full roadway, curb and gutter, swm improvements, roadway standards).
- Alley (Parcel F-1) future alley on east side of Parcel F-1 (full, new roadway to DDOT alley standards).
- C Street full roadway, expect extension will be required to meet future 20th street.
- 20th Street full roadway, expect extension will be required to meet future C street and Mass Ave.
- Future Mass Avenue full roadway, expect extension will be required to meet future 20th street and 19th Street.
- Alley behind Parcel G-1 future alley on east side of Parcel G-1 (full, new roadway to DDOT alley standards).
- Possible WMATA entrance related infrastructure on Village Square.

### Justification:

Redevelopment of surplus District-owned property.

### Progress Assessment:

This is an on-going project.

### Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	7,721	4,788	0	0	2,932	3,000	4,200	0	0	0	0	7,200
<b>TOTALS</b>	<b>7,721</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>2,932</b>	<b>3,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,932	0	0	0	2,932	3,000	4,200	0	0	0	0	7,200
DOT Pilot Rev. Bond Fund (3426)	4,788	4,788	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,721</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>2,932</b>	<b>3,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	13,847
Budget Authority Thru FY 2016	15,788
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-868
Current FY 2016 Budget Authority	14,921
Budget Authority Request for FY 2017	14,921
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals	05/15/2016	
Design Start (FY)	03/02/2015	
Design Complete (FY)	12/01/2015	
Construction Start (FY)	05/15/2015	
Construction Complete (FY)	06/15/2018	
Closeout (FY)	12/01/2018	

### Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

**Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Implementing Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Project No:** AMS11  
**Ward:** 5  
**Location:** NORTH CAPITOL ST & MICHIGAN AVE NW  
**Facility Name or Identifier:** MCMILLAN SAND FILTRATION SITE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$81,108,000



## Description:

The 25-acre former McMillan Reservoir Sand Filtration Site, located at North Capitol Street and Michigan Avenue, is expected to be redeveloped into a mixed-use project that will include historic preservation, open space, residential, retail, office, and hotel uses. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site. The goal is to create an architecturally distinct, vibrant, mixed-use development that provides housing, employment, retail, cultural, and recreational opportunities for District residents.

The net proceeds from the disposition of the McMillan Sand Filtration Site shall not be deposited into the unrestricted fund balance of the General Fund of the District of Columbia but instead shall be deposited into the capital fund account associated with this project.

## Justification:

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## Progress Assessment:

The project will include affordable and workforce housing and 35 percent of the local contracting opportunities must go to Certified Business Enterprises (CBEs). More than half of all new jobs created must be offered to District residents and 20 percent of the development opportunity will be awarded to CBEs. This project aligns with Sustainable DC Actions: Water 3.3, and Waste 1.5.

## Related Projects:

DDOT project FLD01C-Prevention of Flooding in Bloomingdale/LeDroit Park

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	32,192	9,864	2,169	0	20,159	34,916	4,000	10,000	0	0	0	48,916
<b>TOTALS</b>	<b>32,192</b>	<b>9,864</b>	<b>2,169</b>	<b>0</b>	<b>20,159</b>	<b>34,916</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,916</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	27,192	9,864	2,169	0	15,159	15,000	4,000	10,000	0	0	0	29,000
Pay Go (0301)	5,000	0	0	0	5,000	0	0	0	0	0	0	0
Sales of Assets (0305)	0	0	0	0	0	19,916	0	0	0	0	0	19,916
<b>TOTALS</b>	<b>32,192</b>	<b>9,864</b>	<b>2,169</b>	<b>0</b>	<b>20,159</b>	<b>34,916</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,916</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	5,542
Budget Authority Thru FY 2016	51,192
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	51,192
Budget Authority Request for FY 2017	81,108
Increase (Decrease)	29,916

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)	09/30/2017	
Construction Complete (FY)	12/02/2021	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,916	100.0

## EB0-EB008-NEW COMMUNITIES

**Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Implementing Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Project No:** EB008  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** NEW COMMUNITIES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$383,053,000



### Description:

This project implements large scale and comprehensive plans, submitted by the Mayor to the Council for approval, that provide housing infrastructure with a special focus on public housing, provide critical social support services, decrease the concentration of poverty and crime, enhance access to education, and provide training and employment education to neighborhoods where crime, unemployment, and truancy converge to create intractable physical and social conditions. The goal of the Initiative is to redevelop the neighborhoods into healthy, vibrant, mixed-use, mixed-income communities for current and future residents. Phase I of the New Communities Implementation Strategy is estimated to result in the creation of approximately 3,500 mixed-income housing units, including an estimated 900 affordable replacement units, across all 4 New Communities. Each plan includes three parts: (1) Physical Strategy to guide implementation of the area's physical redevelopment; (2) Financial Strategy to fund the redevelopment activities; and (3) Human Capital to provide existing residents with support services.

### Justification:

This project includes the comprehensive redevelopment of neighborhoods with high concentrations of low income housing and high rates of crimes. The projects replace low density single use housing with stable neighborhood anchors such as schools, community centers, neighborhood servicing retail to create sustainable safe mixed income mixed use community.

### Progress Assessment:

On an annual basis, the Office of the Deputy Mayor Office for Planning and Economic Development and the District of Columbia Housing Authority shall submit a written report to the Chairperson of the Committee on Economic Development for the District of Columbia, in accordance with the Fiscal Year 2014 Budget Support Act of 2013.

### Related Projects:

EB001C-TEMPLE COURTS/NW1 REDEVELOPMENT; EB009C-4800 C STREET SE; EB010C-4427 HAYES STREET NE; EB011C-5201 HAYES STREET NE; EB012C-33 K STREET NW; EB013C-BARRY FARM, PARK CHESTER, WADE ROAD; EB015C-LINCOLN HEIGHTS, RICHARDSON DWELLINGS; EB016C-PARK MORTON REDEVELOPMENT INITIATIVE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(02) SITE	500	412	0	0	88		0	0	0	0	0	0	0
(03) Project Management	12,686	11,350	0	0	1,337		0	0	0	0	0	0	0
(04) Construction	78,620	28,611	0	11,000	39,009		0	15,000	15,000	15,000	15,000	9,600	69,600
<b>TOTALS</b>	<b>91,806</b>	<b>40,373</b>	<b>0</b>	<b>11,000</b>	<b>40,433</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>9,600</b>	<b>69,600</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	63,086	11,762	0	11,000	40,324		0	15,000	15,000	15,000	15,000	9,600	69,600
HPTF Revenue Bond Funded (3425)	28,720	28,611	0	0	109		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>91,806</b>	<b>40,373</b>	<b>0</b>	<b>11,000</b>	<b>40,433</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>9,600</b>	<b>69,600</b>

### Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	21,520
Budget Authority Thru FY 2016	145,306
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	145,306
Budget Authority Request for FY 2017	161,406
Increase (Decrease)	16,100

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

### Milestone Data

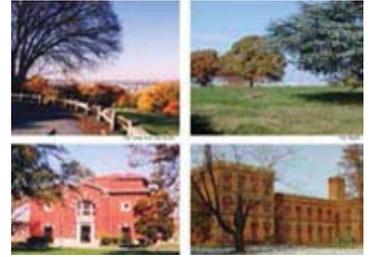
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2009	
Construction Start (FY)	09/04/2009	09/04/2009
Construction Complete (FY)	09/01/2021	
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

**Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Implementing Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Project No:** AWR01  
**Ward:** 8  
**Location:** 2700 MARTIN LUTHER KING JR AVENUE SE  
**Facility Name or Identifier:** ST ELIZABETHS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$168,150,000



## Description:

The 183-acre lot will be transformed into a marketplace of ideas, innovation, commercialization, and a new Entertainment and Sports Area. This project will fund public infrastructure improvements needed to support all planned future development at St. Elizabeths East, including roadways, water, gas, electric, telecommunications, streetscapes and street lighting, in addition to the demolition of certain non-contributing structures at the campus. This project will also fund a Chapel Renovation.

## Justification:

The project will leverage the \$3.4 billion federal investment in the West Campus and stimulate revitalization and regeneration in Ward 8. This project aligns with Sustainable DC Action: Water 3.3.

## Progress Assessment:

Development on the East Campus is guided by the Saint Elizabeths East Redevelopment Framework Plan, which was approved by the DC Council in December 2008. Implementation of the Plan recommendations are currently underway and involve a broad coalition of stakeholders.

## Related Projects:

DMPED projects EBK01C-St Elizabeths Redevelopment and EBK03C-St E's Transportation Campus Improvement. DDOT projects AW003A-St Elizabeths Transportation Access Study, AW027A-St Elizabeths East Campus Feasibility Study, and CM081A-Streetscar NEPA-MLK Avenue.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	118,150	33,883	62,024	0	22,243		15,000	25,000	10,000	0	0	0	50,000
<b>TOTALS</b>	<b>118,150</b>	<b>33,883</b>	<b>62,024</b>	<b>0</b>	<b>22,243</b>		<b>15,000</b>	<b>25,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	112,450	33,883	62,024	0	16,543		10,000	25,000	10,000	0	0	0	45,000
Pay Go (0301)	5,700	0	0	0	5,700		0	0	0	0	0	0	0
Taxable Bonds -- (0309)	0	0	0	0	0		5,000	0	0	0	0	0	5,000
<b>TOTALS</b>	<b>118,150</b>	<b>33,883</b>	<b>62,024</b>	<b>0</b>	<b>22,243</b>		<b>15,000</b>	<b>25,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	35,002
Budget Authority Thru FY 2016	122,350
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	122,350
Budget Authority Request for FY 2017	168,150
Increase (Decrease)	45,800

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

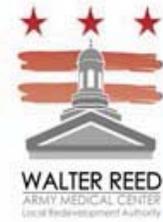
## Milestone Data

	Projected	Actual
Environmental Approvals	03/15/2012	
Design Start (FY)	01/01/2014	
Design Complete (FY)	07/30/2016	
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	07/31/2018	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

# EB0-AWT01-WALTER REED REDEVELOPMENT



**Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Implementing Agency:** DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)  
**Project No:** AWT01  
**Ward:** 4  
**Location:** 6900 GEORGIA AVENUE NW  
**Facility Name or Identifier:** WALTER REED HOSPITAL SITE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$36,148,000

**Description:**

This project takes a former military installation and reintegrates 62 acres into the fabric of Ward 4. The project will catalyze the redevelopment of Upper Georgia Ave by taking down the previously gated campus and creating new mixed-use opportunities along this key gateway into the District.

**Justification:**

The District Government, as the local redevelopment authority formally recognized by the US Department of Defense, has undertaken the responsibility of developing a homeless accommodation and reuse plan for the 62.5 acre surplus portion of the WRAMC. The costs for this project are 90% funded by a federal grant from the Department of Defense with a 10% District match. Under BRAC law, each LRA is required to submit its reuse and homeless plan to HUD 270 days from the submission deadline for all notices of interest. For WRAMC, that deadline was November 30, 2010. Successful implementation of the plan will result in an integration of this 60+ acres into the community making the over 40+ acres of green/open space available to the community. The proposed commercial development is estimated to result in annual tax revenues in excess of \$18 million. The proposed reuse plan is consistent with the comprehensive plan and incorporates policy priorities of the Mayor. This project aligns with Sustainable DC Action: Water 3.3.

**Progress Assessment:**

The project is progressing as planned.

**Related Projects:**

Fire and Emergency Medical Services project LC437C-Engine 22 Firehouse Replacement.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	14,798	2,328	231	0	12,239	12,350	2,000	2,000	2,000	2,000	1,000	21,350
<b>TOTALS</b>	<b>14,798</b>	<b>2,328</b>	<b>231</b>	<b>0</b>	<b>12,239</b>	<b>12,350</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>21,350</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,926	2,328	231	0	5,367	6,000	1,000	1,000	1,000	1,000	0	10,000
Pay Go (0301)	1,873	0	0	0	1,873	0	0	0	0	0	0	0
Sales of Assets (0305)	5,000	0	0	0	5,000	6,350	1,000	1,000	1,000	1,000	1,000	11,350
<b>TOTALS</b>	<b>14,798</b>	<b>2,328</b>	<b>231</b>	<b>0</b>	<b>12,239</b>	<b>12,350</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>21,350</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	17,373
Budget Authority Thru FY 2016	33,798
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,798
Budget Authority Request for FY 2017	36,148
Increase (Decrease)	2,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	08/20/2014	
Design Start (FY)	07/01/2011	
Design Complete (FY)	06/01/2012	
Construction Start (FY)	09/30/2016	
Construction Complete (FY)	01/04/2023	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,350	100.0