
John A. Wilson Building Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,007,867	\$3,625,136	\$3,598,126	-0.7

The mission of the John A. Wilson Building Fund is to provide an efficient, clean and safe working environment for District employees in a modernized century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion, and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, the building had suffered from neglect and had to be closed in 1996. But preservation-minded District officials emerged with a redevelopment plan, and starting in 1996, the Wilson Building underwent renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZZ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table ZZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	4,147	4,008	3,625	3,598	-27	-0.7
Total for General Fund	4,147	4,008	3,625	3,598	-27	-0.7
Gross Funds	4,147	4,008	3,625	3,598	-27	-0.7

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table ZZ0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
30 - Energy, Comm. and Bldg Rentals	690	975	939	757	-181	-19.3
32 - Rentals - Land and Structures	1,472	1,395	1,545	1,500	-45	-2.9
33 - Janitorial Services	0	0	6	0	-6	-100.0
34 - Security Services	1,945	1,638	1,135	1,341	205	18.1
35 - Occupancy Fixed Costs	0	0	0	0	0	0
40 - Other Services and Charges	39	0	0	0	0	0
Subtotal Nonpersonal Services (NPS)	4,147	4,008	3,625	3,598	-27	-0.7
Gross Funds	4,147	4,008	3,625	3,598	-27	-0.7

*Percent Change is based on whole dollars.

Program Description

The John A. Wilson Building Fund operates through the following program:

John A. Wilson Building - provides office space for the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies.

Program Structure Change

The John A. Wilson Building Fund had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table ZZ0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table ZZ0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Wilson Building								
(1100) Wilson Building	4,008	3,625	3,598	-27	0.0	0.0	0.0	0.0
Subtotal (1000) Wilson Building	4,008	3,625	3,598	-27	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	4,008	3,625	3,598	-27	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Wilson Building Fund decreased by \$232,427 for the following commodities: energy, rentals, janitorial, and occupancy. There is an offsetting increase of \$205,417 for security services, for a net reduction of \$27,011 in fixed costs due to revised estimates.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table ZZ0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table ZZ0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		3,625	0.0
Cost Decrease: Decrease in the following commodities: energy, rentals, janitorial, and occupancy	Wilson Building	-232	0.0
Cost Increase: Increase in security services	Wilson Building	205	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		3,598	0.0
Gross for ZZ0 - John A. Wilson Building Fund		3,598	0.0