

# (AM0) DEPARTMENT OF GENERAL SERVICES

## **MISSION**

The Department of General Services (DGS) supports the District Government, its agencies, and residents through efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management.

## **SCOPE**

The Department of General Services (DGS) has primary responsibility for real estate acquisition, disposition and leasing, building modernization, new construction, security services for tenant agencies and occupants of its facilities and facility operations and management. The Capital Construction Services area within DGS implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. Capital Construction Services ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

## **RECENT ACCOMPLISHMENTS:**

In 2017, DGS completed 22 Municipal projects in the District. The agency also completed 18 school projects and 11 recreation projects. We are proud have set ever higher goals for environmental sustainability and attainment of LEED standards.

Completed projects:

- DC United Soccer Stadium Infrastructure – Phase I
- DPW Salt Dome – Demolition & New Construction
- DMV Adjudication Center Renovation
- Enhanced Communication Infrastructure – Wi-Fi /DAS DYRS, Daly Building, UCC, PSCC, Wilson
- PENN Center Swing Space for DCPL
- Presidential Inauguration Stands
- UCC Redundant Power Feed
- Wilson Building Structural Stabilization – Phase I & Wilson Building Roof Upgrade
- School Modernizations – Duke Ellington High School, Marie Reed Elementary School, Watkins Elementary School, Ron Brown High School, Lafayette Elementary School, Stanton Elementary School, Payne Elementary
- 75 Plus School Stabilization Projects
- Ludlow Taylor Elementary School Playground Renovation
- Banneker High School Library Modernization
- JC Nalle Elementary School New Playground
- Benning Stoddert Recreation Center Renovation
- DPR Security Upgrades – Group 1
- Friendship Recreation Center Renovation
- Kenilworth Recreation Center – New Construction
- DHS Headquarters Expansion

**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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
  - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	115,307	111,165	1,741	213	2,189	5,000	500	0	0	0	0	5,500
(02) SITE	213,979	213,638	286	0	56	0	0	0	0	0	0	0
(03) Project Management	59,303	58,236	651	63	352	5,196	750	0	0	0	0	5,946
(04) Construction	602,055	579,311	15,246	2,431	5,067	9,035	14,750	0	1,500	14,562	68,500	108,347
(05) Equipment	34,381	34,381	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	624	571	15	38	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,025,650</b>	<b>997,301</b>	<b>17,940</b>	<b>2,746</b>	<b>7,664</b>	<b>19,231</b>	<b>16,000</b>	<b>0</b>	<b>1,500</b>	<b>14,562</b>	<b>68,500</b>	<b>119,793</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	847,805	822,608	17,587	1,447	6,163	18,731	15,500	0	1,500	0	50,000	85,731
Pay Go (0301)	48,509	45,882	352	1,003	1,271	0	0	0	0	14,562	18,500	33,062
Equipment Lease (0302)	1,576	1,576	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	67	0	0	0	67	500	500	0	0	0	0	1,000
Sales of Assets (0305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
QEC BONDS (0311)	6,140	5,689	0	295	156	0	0	0	0	0	0	0
Certificate of Participation (0340)	18,342	18,342	0	0	0	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	59,711	59,705	0	0	6	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,025,650</b>	<b>997,301</b>	<b>17,940</b>	<b>2,746</b>	<b>7,664</b>	<b>19,231</b>	<b>16,000</b>	<b>0</b>	<b>1,500</b>	<b>14,562</b>	<b>68,500</b>	<b>119,793</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		856,054	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		1,089,624	No estimated operating impact						
FY 2018 Budget Authority Changes			Full Time Equivalent Data						
ABC Fund Transfers		-179	Object	FTE	FY 2019 Budget	% of Project			
Capital Reprogramming FY 2018 YTD		-7,415	Personal Services	22.0	3,000	15.6			
6-Year Budget Authority Through FY 2023		1,082,030	Non Personal Services	0.0	16,231	84.4			
Budget Authority Request Through FY 2024		1,145,444							
Increase (Decrease)		63,413							

# AM0-PL104-ADA COMPLIANCE POOL

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL104  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,051,000

**Description:**

This project brings District-owned buildings into compliance with the Americans with Disabilities Act (ADA).

**Justification:**

Compliance upgrades help ensure proper access by disabled visitors to public facilities under the guidelines of the ADA. In addition, the District's exposure to potential lawsuits and regulatory penalties is reduced by addressing ADA issues in a timely manner.

**Progress Assessment:**

ADA Compliance work is underway

**Related Projects:**

DPR project QE511C-ADA Compliance and DCPS project GM303C-ADA Compliance

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	3,497	3,234	30	0	233		0	0	0	0	0	0	0
(03) Project Management	514	472	43	0	0		0	0	0	0	0	0	0
(04) Construction	4,040	3,579	442	0	19		250	250	0	0	0	500	1,000
<b>TOTALS</b>	<b>8,051</b>	<b>7,285</b>	<b>515</b>	<b>0</b>	<b>252</b>		<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>

  

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	8,051	7,285	515	0	252		250	250	0	0	0	0	500
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	500	500
<b>TOTALS</b>	<b>8,051</b>	<b>7,285</b>	<b>515</b>	<b>0</b>	<b>252</b>		<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority	2,119
Budget Authority Through FY 2023	8,116
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-64
6-Year Budget Authority Through FY 2023	8,051
Budget Authority Request Through FY 2024	9,051
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2004
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2018	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# AM0-PL902-CRITICAL SYSTEM REPLACEMENT

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL902  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$42,622,000

## Description:

The purpose of this project is to perform capital improvements and facility condition assessments in buildings operated by the District to ensure that public facilities remain in good condition, to support the cost-effective delivery of municipal programs and services, and to maintain the long term capital value of DC's owned facilities. Specifically, this project makes the essential upgrades needed to maintain adequate public facilities. Among the capital improvements required in District-owned facilities are roof replacements, window replacements, and HVAC (heating and air-conditioning systems) replacements. In addition, this project can be used for priority building improvement projects that may have not been planned for as part of the facilities condition assessment. Even with excellent planning, there is often a need to address critical infrastructure needs in District buildings.

In FY19 \$100,000 is set aside for repairs to Hearst Elementary's Gymnasium roof.

## Justification:

This project will allow for maximum use of capital improvement pool funding by allowing for proactive planning, maximizing the efficiency of upgrades, and permitting flexibility in delivering facility improvements. It is essential to ensure that adequate capital investments are being made in District-owned facilities to maintain their proper function and avoid disruption to needed public services.

## Progress Assessment:

Progressing in multiple phases

## Related Projects:

DGS projects PL102C- Elevator Pool, PL601C-HVAC Repair Renovation Pool, and BRM05C-Daly Building Critical Systems, MPD project PL110C-MPD Scheduled Capital Improvements, FEMS project LF239C-FEMS Scheduled Capital Improvements, DOC projects CGN01C-General Renovations at DOC Facilities and DOC Elevator Refurbishment, DCPS projects GM101C-Roof Repairs, GM102C-Boiler Repairs, GM120C-General Miscellaneous Repairs-DCPS, GM121C-Major Repairs/ Maintenance-DCPS, GM304C-Life Safety-DCPS, GM313C-Stabilization Capital Labor-Programming, and SG106C-Window Replacement-DCPS, DPR project RG001C-General Improvements-DPR, DBH project HX703C-DBH Facilities Small Capital Improvements and OCTFME project BP102C-Small Capital Projects

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	11,992	12,114	194	20	-336	0	0	0	0	0	0	0
(02) SITE	149	149	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,797	3,774	9	0	15	2,100	750	0	0	0	0	2,850
(04) Construction	14,071	13,630	461	0	-20	1,000	0	0	1,500	2,262	5,000	9,762
<b>TOTALS</b>	<b>30,010</b>	<b>29,666</b>	<b>664</b>	<b>20</b>	<b>-341</b>	<b>3,100</b>	<b>750</b>	<b>0</b>	<b>1,500</b>	<b>2,262</b>	<b>5,000</b>	<b>12,612</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	30,010	29,666	664	20	-341	3,100	750	0	1,500	0	0	5,350
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,262	5,000	7,262
<b>TOTALS</b>	<b>30,010</b>	<b>29,666</b>	<b>664</b>	<b>20</b>	<b>-341</b>	<b>3,100</b>	<b>750</b>	<b>0</b>	<b>1,500</b>	<b>2,262</b>	<b>5,000</b>	<b>12,612</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Through FY 2023	41,760
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	41,760
Budget Authority Request Through FY 2024	42,622
Increase (Decrease)	862

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2009
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2023	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,100	100.0

# AM0-DLY19-DALY BUILDING REHABILITATION

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** DLY19  
**Ward:** 2  
**Location:** 300 INDIANA AVE NW  
**Facility Name or Identifier:** DALY BUILDING  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$50,000,000

**Description:**

Renovation and modernization of the Daly building through a public-private partnership.

**Justification:**

The Metropolitan Police Department is headquartered in the Daly Building at 300 Indiana Avenue NW, a gracious historic landmark built in 1941 which has since fallen into disrepair. In 2016, Mayor Bowser described the Daly Building as “the worst building in our entire portfolio.”

**Progress Assessment:**

On April 24, 2018, DC OP3, in coordination with DGS and MPD, released the Request for Alternate Proposals - Qualifications (RFAP-Q) for the rehabilitation of the Daly Building Project. Responses to the RFAP-Q are due July 09, 2018. This initial stage of the procurement process requires interested teams to share their capabilities, reference past projects, and demonstrate overall their skills, experience, and qualifications to manage a project of this size and scope.

**Related Projects:**

BRM18C - Daly/MPD Building Swing

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	50,000
Increase (Decrease)	50,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## AM0-BRM18-DALY/MPD BUILDING SWING

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM18  
**Ward:** 2  
**Location:** 300 INDIANA AVE, NW  
**Facility Name or Identifier:** DALY BLDG  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$5,000,000

### Description:

District facilities are assessed in a recurring cycle for any necessary immediate, urgent and long term capital improvements including equipment, system and structural. Costs are determined and used in the development of the capital budget for District of Columbia owned assets for DGS and for client agencies. This project helps support the swing space of the Daly Building.

### Justification:

Swing space renovation, parking for fleet vehicles, and IT infrastructure NOC/SOC costs not included.

### Progress Assessment:

New project

### Related Projects:

DLY19C - Daly Building Rehabilitation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	5,000	0	0	0	0	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	5,000	0	0	0	0	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	5,000
Increase (Decrease)	5,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# AM0-EST01-EASTERN MARKET METRO PARK

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** EST01  
**Ward:** 6  
**Location:** 8TH STREET & PENNSYLVANIA AVENUE SE  
**Facility Name or Identifier:** EASTERN MARKET METRO PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,985,000

**Description:**

In FY 2016, DGS completed an Environmental Assessment for the Eastern Market Metro Park (EMMP) after the creation of a community-led draft design. The EMMP will enhance the public space surrounding the Eastern Market Metro by improving public safety with updated lighting and pedestrian infrastructure, adding Low Impact Development features to increase sustainability, installing a much-needed playground area for the growing number of nearby families, and creating an active, inviting community space with seating, shade, and interactive programming in collaboration with the soon-to-be modernized Southeast Library, which abuts the EMMP to the west. Given the favorable feasibility findings from the Environmental Assessment and broad community consensus on the need for the EMMP.

**Justification:**

Improving public safety with updated lighting.

**Progress Assessment:**

On-going project

**Related Projects:**

DCPL project SEL37C-Southeast Library

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	1,000	0	0	1,000	0	3,485	2,500	0	0	0	0	5,985
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,485</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,985</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	1,000	0	3,485	2,500	0	0	0	0	5,985
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,485</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,985</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	4,500
Budget Authority Through FY 2023	4,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	4,500
Budget Authority Request Through FY 2024	6,985
Increase (Decrease)	2,485

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,485	100.0

# AM0-PL901-ENERGY RETROFITTING OF DISTRICT BUILDINGS

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL901  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$44,553,000

**Description:**

This project will reduce environmental impact and energy costs in public buildings owned and operated by the District by incorporating green infrastructure, high performance technologies and modifying building systems, including windows, doors, roofs, and mechanical, electrical, and plumbing systems. Facility condition assessments of District buildings will identify specific improvements and upgrades with the potential to reduce consumption and achieve maximum savings. With environmental and energy costs continuing to increase, the District can realize savings – or offset increases – with appropriate retrofitting of public facilities to help reduce consumption.

**Justification:**

This project directly supports the comprehensive plan goal to provide adequate public facilities and to support cost-effective and environmentally conscious delivery of municipal programs and services.

**Progress Assessment:**

On-going subproject

**Related Projects:**

Office of Planning project PLN38C-Sustainable DC-Agency Competition Fund, DDOE project SUS04C-Sustainable DC Fund-2, and DCPS project SG106C Window Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	4,246	3,670	28	12	536	3,000	0	0	0	0	0	3,000
(03) Project Management	100	48	0	0	52	0	0	0	0	0	0	0
(04) Construction	22,206	19,632	519	846	1,210	1,000	4,000	0	0	6,000	4,000	15,000
<b>TOTALS</b>	<b>26,553</b>	<b>23,350</b>	<b>547</b>	<b>858</b>	<b>1,797</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>18,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	19,208	17,286	547	63	1,312	4,000	4,000	0	0	0	0	8,000
Pay Go (0301)	1,205	376	0	500	329	0	0	0	0	6,000	4,000	10,000
QEC BONDS (0311)	6,140	5,689	0	295	156	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>26,553</b>	<b>23,350</b>	<b>547</b>	<b>858</b>	<b>1,797</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>18,000</b>

**Additional Appropriation Data**

First Appropriation FY	2010
Original 6-Year Budget Authority	15,447
Budget Authority Through FY 2023	48,753
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-2,200
6-Year Budget Authority Through FY 2023	46,553
Budget Authority Request Through FY 2024	44,553
Increase (Decrease)	-2,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2009
Design Complete (FY)		
Construction Start (FY)		08/1/2010
Construction Complete (FY)	09/30/2023	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0



# AM0-PL402-ENHANCEMENT COMMUNICATIONS INFRASTRUCTURE

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL402  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** COMMUNICATION INFRASTRUCTURE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**

The purpose of this project is to reduce the likelihood of dead zones that may result in, or disrupt, the ability to access 911 or cellular communication.

**Justification:**

Communications infrastructure must be enhanced for public safety.

**Progress Assessment:**

On-going subproject

**Related Projects:**

DCPS project N8005C-DCPS IT Infrastructure Upgrade; DPR project NPR15C-IT Infrastructure DPR; OUC project UC2TDC-IT and Communications Upgrades; and OCTO project NTU02C-Upgrade End of Life Network Electronics

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,382	464	517	0	401	0	0	0	0	0	0	0
(03) Project Management	453	395	56	0	2	0	0	0	0	0	0	0
(04) Construction	2,665	2,785	211	0	-330	500	500	0	0	500	0	1,500
<b>TOTALS</b>	<b>4,500</b>	<b>3,643</b>	<b>784</b>	<b>0</b>	<b>73</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	4,500	3,643	784	0	73	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	500	0	500
Short-Term Bonds - (0304)	0	0	0	0	0	500	500	0	0	0	0	1,000
<b>TOTALS</b>	<b>4,500</b>	<b>3,643</b>	<b>784</b>	<b>0</b>	<b>73</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	6,500
Budget Authority Through FY 2023	7,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	7,000
Budget Authority Request Through FY 2024	6,000
Increase (Decrease)	-1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Design Start (FY)		10/1/2013
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2021	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-BC101-FACILITY CONDITION ASSESSMENT

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BC101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,361,000

**Description:**

District facilities are assessed in a recurring cycle; immediate, urgent, and long term equipment, system, and structural costs are determined and used as an input to the capital budget development.

**Justification:**

Identifying present conditions of public facilities will help plan for future capital improvements.

**Progress Assessment:**

Assessments to quantify required mechanical, electrical, and structural repair and provide a time schedule for the repairs which are on-going.

**Related Projects:**

OCFO project CIM01C-Capital Asset Replacement Scheduling system  
 DME-GW0- project YY631C-School Master Facilities Planning Initiative

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	12,325	12,208	106	7	4	2,000	500	0	0	0	0	2,500
(04) Construction	1,836	815	329	503	189	0	0	0	0	500	2,200	2,700
<b>TOTALS</b>	<b>14,161</b>	<b>13,024</b>	<b>435</b>	<b>510</b>	<b>192</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,200</b>	<b>5,200</b>

  

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	12,325	12,208	106	7	4	2,000	500	0	0	0	0	2,500
Pay Go (0301)	1,836	815	329	503	189	0	0	0	0	500	2,200	2,700
<b>TOTALS</b>	<b>14,161</b>	<b>13,024</b>	<b>435</b>	<b>510</b>	<b>192</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,200</b>	<b>5,200</b>

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	7,336
Budget Authority Through FY 2023	16,725
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-64
6-Year Budget Authority Through FY 2023	16,661
Budget Authority Request Through FY 2024	19,361
Increase (Decrease)	2,700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/20/2000
Design Complete (FY)	09/30/2023	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-PL103-HAZARDOUS MATERIAL ABATEMENT POOL

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL103  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$9,309,000

## Description:

This project addresses the identification and removal of asbestos, lead, and underground fuel storage tanks from District-owned properties. The project allows the District to comply with U.S. environmental laws and regulations by assessing the extent of a potential abatement and the remedial action itself. Multiple subprojects are in various stages of completion, and additional subprojects are introduced on an as-needed basis.

## Justification:

This project is necessary to ensure that there is sufficient capital funding to address hazardous material abatement as they are uncovered in facility assessments. The project protects the health of people using District facilities by allowing for the removal of dangerous materials from District properties.

## Progress Assessment:

Hazardous material abatement addresses the health and safety of occupants of our facilities. Projects include removal of asbestos, lead, and underground fuel storage tanks from various District-owned properties and are on-going. Spending plan for this pool project is: \$200,000 for the repair of the roof at One Judiciary Square, \$750,000 for the repair of the roof at the Wilson Building, and \$50,000 for use on the other administrative facilities based on any conditions that warrant roof repair.

## Related Projects:

DOEE project HMRHMC-Hazardous Material Remediation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	2,572	2,249	24	0	299	0	0	0	0	0	0	0
(02) SITE	188	188	0	0	0	0	0	0	0	0	0	0
(03) Project Management	722	621	101	0	0	0	0	0	0	0	0	0
(04) Construction	4,127	3,876	30	0	220	800	300	0	0	300	300	1,700
<b>TOTALS</b>	<b>7,609</b>	<b>6,935</b>	<b>155</b>	<b>0</b>	<b>519</b>	<b>800</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,700</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,609	6,935	155	0	519	800	300	0	0	0	0	1,100
Pay Go (0301)	0	0	0	0	0	0	0	0	0	300	300	600
<b>TOTALS</b>	<b>7,609</b>	<b>6,935</b>	<b>155</b>	<b>0</b>	<b>519</b>	<b>800</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,700</b>

## Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,457
Budget Authority Through FY 2023	8,809
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	8,809
Budget Authority Request Through FY 2024	9,309
Increase (Decrease)	500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2004
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2023	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

# AM0-PL905-MUNICIPAL LABOR PROGRAM MANAGEMENT

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL905  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$3,096,000

**Description:**

This project supports the costs of internal and external capital labor required for municipal modernization projects.

**Justification:**

This project supports the costs of internal and external capital labor required for municipal modernization projects.

**Progress Assessment:**

New project

**Related Projects:**

DCPS projects GM311C-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT, GM312C-ES/MS MODERNIZATION CAPITAL LABOR - PROG, and GM313C-STABILIZATION CAPITAL LABOR - PROGRAM MG

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	0	0	0	0	0	3,096	0	0	0	0	0	3,096
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,096	0	0	0	0	0	3,096
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,096
Increase (Decrease)	3,096

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	22.0	3,000	96.9
Non Personal Services	0.0	96	3.1

# AM0-BRM08-OAK HILL CAMPUS

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM08  
**Ward:**  
**Location:** RIVER RD & OAK HILL DR. LAUREL MD  
**Facility Name or Identifier:** OAK HILL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,000,000

**Description:**

Infrastructure renovations and modernizations on the Oak Hill Campus.

**Justification:**

Aging site infrastructure is failing and upgrades are required.

**Progress Assessment:**

Progressing in multiple phases

**Related Projects:**

DYRS project SH740C-YSC SECURITY ENTRANCE IMPROVEMENTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	4,000	3,000	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	4,000	3,000	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2023	2,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	2,500
Budget Authority Request Through FY 2024	7,000
Increase (Decrease)	4,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-BRM04-OJS INFRASTRUCTURE UPGRADE

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM04  
**Ward:** 2  
**Location:** 441 4TH STREET NW  
**Facility Name or Identifier:** ONE JUDICIARY SQUARE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,000,000

**Description:**  
 Perform renovations and capital improvements as needed on One Judiciary Square.

**Justification:**  
 OJS Interior Upgrade - Common Areas

**Progress Assessment:**  
 New project.

**Related Projects:**  
 PL108C-Big 3 Buildings Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	500	0	0	0	1,000	3,500	5,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,500</b>	<b>5,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	3,500	4,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,500</b>	<b>5,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2023	5,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,000
Budget Authority Request Through FY 2024	5,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0



# AM0-WIL02-WILSON BLDG



**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** WIL02  
**Ward:** 2  
**Location:** 1350 PENNSYLVANIA AVENUE NW  
**Facility Name or Identifier:** WILSON BUILDING  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$37,461,000

**Description:**

Survey the existing condition of the Wilson Building facade and interior and make the repairs and improvements needed to eliminate moisture penetrations and prevent weathering. Repair and replace damaged or deteriorated elements.

**Justification:**

Condition of the Wilson Building facade and make the repairs and improvements needed.

**Progress Assessment:**

The project is progressing as planned

**Related Projects:**

PL108C-Big 3 Buildings Pool

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	587	448	143	0	-3	0	0	0	0	0	0	0
(03) Project Management	1,220	1,179	16	25	0	0	0	0	0	0	0	0
(04) Construction	31,954	23,541	7,622	0	791	1,500	2,200	0	0	0	0	3,700
<b>TOTALS</b>	<b>33,761</b>	<b>25,168</b>	<b>7,781</b>	<b>25</b>	<b>787</b>	<b>1,500</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	33,761	25,168	7,781	25	787	1,500	2,200	0	0	0	0	3,700
<b>TOTALS</b>	<b>33,761</b>	<b>25,168</b>	<b>7,781</b>	<b>25</b>	<b>787</b>	<b>1,500</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**Additional Appropriation Data**

First Appropriation FY	2000
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2023	33,761
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	33,761
Budget Authority Request Through FY 2024	37,461
Increase (Decrease)	3,700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/1999
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2018	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0