

# (AM0) DEPARTMENT OF GENERAL SERVICES

## **MISSION**

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

## **SCOPE**

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement.

The Capital Construction Services Division 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. The Capital Construction Services Division 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. The division is organized into five focus areas: Health & Human Services, Government Buildings/Tenant Improvement, Major Construction - Education, Major Construction - Public Safety, and Major Construction - Recreation.

## **Capital Program Objectives:**

Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation).

## **RECENT ACCOMPLISHMENTS:**

In 2018, DGS completed 15 Municipal projects in the District. The agency also completed 15 school projects and 23 recreation projects. We are proud have set ever higher goals for environmental sustainability and attainment of LEED standards. It is also worth highlighting that school modernization projects have also consistently exceeded the District's goals for economic inclusion of Certified Business Enterprises (CBE) and District residents.

**Percentage of Art Program - 200 Pieces of Art Commissioned** - Bancroft Elementary School (8), Kenilworth Recreation Center (8), Marie Reed Elementary School (12), Murch Elementary School (4), Boone Elementary School (previously Orr) (8), Marvin Gay Recreation Center (3), Wards 4, 7 & 8 Short Term Family Housing projects (150)

**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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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				Approved Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	118,227	112,156	973	1,409	3,689	14,073	6,293	0	0	0	0	20,366
(02) SITE	213,979	213,712	17	0	250	0	0	0	0	0	0	0
(03) Project Management	63,428	60,262	378	2	2,785	3,850	0	0	0	0	0	3,850
(04) Construction	608,161	593,079	5,802	4,723	4,556	37,456	21,200	8,185	15,696	12,498	7,610	102,644
(05) Equipment	34,381	34,381	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,034	843	191	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,039,209</b>	<b>1,014,434</b>	<b>7,362</b>	<b>6,135</b>	<b>11,279</b>	<b>55,379</b>	<b>27,493</b>	<b>8,185</b>	<b>15,696</b>	<b>12,498</b>	<b>7,610</b>	<b>126,860</b>

Source	Funding By Source - Prior Funding				Approved Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	862,222	839,164	6,903	5,635	10,520	55,129	27,243	7,935	13,875	4,339	1,589	110,109
Pay Go (0301)	47,669	46,457	458	500	253	0	0	0	1,820	8,159	6,022	16,001
Equipment Lease (0302)	1,576	1,576	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	500	0	0	0	500	250	250	250	0	0	0	750
Sales of Assets (0305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
QEC BONDS (0311)	5,689	5,689	0	0	0	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>1,039,209</b>	<b>1,014,434</b>	<b>7,362</b>	<b>6,135</b>	<b>11,279</b>	<b>55,379</b>	<b>27,493</b>	<b>8,185</b>	<b>15,696</b>	<b>12,498</b>	<b>7,610</b>	<b>126,860</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	922,431	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Budget Authority Through FY 2024	1,144,199	No estimated operating impact						
FY 2019 Budget Authority Changes		Full Time Equivalent Data						
ABC Fund Transfers	-67	Object	FTE	FY 2020 Budget	% of Project			
Capital Reprogrammings FY 2019 YTD	-4,360	Personal Services	15.0	2,966	5.4			
6-Year Budget Authority Through FY 2024	1,139,771	Non Personal Services	0.0	52,413	94.6			
Budget Authority Request Through FY 2025	1,166,070							
Increase (Decrease)	26,298							

## 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:** \$11,051,000

### Description:

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

### Justification:

Compliance upgrades help ensure proper access by visitors with disabilities or limited mobility 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	3,497	3,364	1	0	132	0	0	0	0	0	0	0
(03) Project Management	514	472	0	0	43	0	0	0	0	0	0	0
(04) Construction	4,190	3,579	1	0	611	250	500	500	500	500	500	2,750
<b>TOTALS</b>	<b>8,201</b>	<b>7,415</b>	<b>1</b>	<b>0</b>	<b>785</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	8,201	7,415	1	0	785	250	500	500	0	0	0	1,250
Pay Go (0301)	0	0	0	0	0	0	0	0	500	500	500	1,500
<b>TOTALS</b>	<b>8,201</b>	<b>7,415</b>	<b>1</b>	<b>0</b>	<b>785</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

### Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,619
Budget Authority Through FY 2024	8,951
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	8,951
Budget Authority Request Through FY 2025	10,951
Increase (Decrease)	2,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 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:** \$50,346,000

## 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.

## 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

## FY 2020 Planned Spending

1. OJS Exterior Stabilization: \$1,800,000
2. Eastern Market Building HVAC Upgrade: \$680,000
3. Capital Eligible Upgrades based on FMD: \$461,000

## 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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	11,992	11,863	57	29	44	0	0	0	0	0	0	0
(02) SITE	149	149	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,513	3,774	9	2	729	750	0	0	0	0	0	750
(04) Construction	15,571	13,659	590	900	422	2,281	2,504	1,296	7,065	3,133	1,093	17,370
<b>TOTALS</b>	<b>32,226</b>	<b>29,444</b>	<b>656</b>	<b>932</b>	<b>1,194</b>	<b>3,031</b>	<b>2,504</b>	<b>1,296</b>	<b>7,065</b>	<b>3,133</b>	<b>1,093</b>	<b>18,120</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	32,226	29,444	656	932	1,194	3,031	2,504	1,296	6,094	0	0	12,924
Pay Go (0301)	0	0	0	0	0	0	0	0	970	3,133	1,093	5,196
<b>TOTALS</b>	<b>32,226</b>	<b>29,444</b>	<b>656</b>	<b>932</b>	<b>1,194</b>	<b>3,031</b>	<b>2,504</b>	<b>1,296</b>	<b>7,065</b>	<b>3,133</b>	<b>1,093</b>	<b>18,120</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Through FY 2024	42,622
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-884
6-Year Budget Authority Through FY 2024	41,738
Budget Authority Request Through FY 2025	50,346
Increase (Decrease)	8,608

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,031	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 AVENUE NW  
**Facility Name or Identifier:** DALY BUILDING  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,470,000

**Description:**

The Department of General Services (DGS) in coordination with the Office of Public-Private Partnerships (OP3), and Metropolitan Police Department (MPD), engaged private sector entities with the goal of partnering with them to design, renovate, finance, and operate/maintain the new facility under a long term contract. The funds in this project account will be utilized for the awarded private sector redevelopment partner availability payments that cover the O & M costs of the facility at a specified level. In addition –predetermined MILESTONE payments that allow the District to pay down a portion of the capital costs will be funded from this project account.

**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.

**Progress Assessment:**

Potential uses are currently under consideration

**Related Projects:**

BRM18C - Daly/MPD Building Swing.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	470	460	10	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>470</b>	<b>460</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	470	460	10	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>470</b>	<b>460</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	50,470
Budget Authority Through FY 2024	50,000
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	470
6-Year Budget Authority Through FY 2024	50,470
Budget Authority Request Through FY 2025	1,470
Increase (Decrease)	-49,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# 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 AVENUE NW  
**Facility Name or Identifier:** DALY BLDG  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$14,900,000

**Description:**

The Department of General Services (DGS) in coordination with the Office of Public-Private Partnerships (OP3), and Metropolitan Police Department (MPD), engaged private sector entities with the goal of partnering with them to design, renovate, finance, and operate/maintain the new facility under a long term contract. The funds in this project account will be utilized for the design, renovation, relocation, project management, and commissioning costs associated with the MPD & DOC swing spaces into DC Government owned facilities.

**Justification:**

N/A

**Progress Assessment:**

New project

**Related Projects:**

DLY19C - Daly Building Rehabilitation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	14,900	0	0	0	0	0	14,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	14,900	0	0	0	0	0	14,900
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2024	5,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	5,000
Budget Authority Request Through FY 2025	14,900
Increase (Decrease)	9,900

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,900	100.0

# 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:** \$13,985,000

**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)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	28	0	0	0	28		0	0	0	0	0	0	0
(04) Construction	3,457	376	574	2,508	-1		3,500	7,000	0	0	0	0	10,500
<b>TOTALS</b>	<b>3,485</b>	<b>376</b>	<b>574</b>	<b>2,508</b>	<b>27</b>		<b>3,500</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,485	376	574	2,508	27		3,500	7,000	0	0	0	0	10,500
<b>TOTALS</b>	<b>3,485</b>	<b>376</b>	<b>574</b>	<b>2,508</b>	<b>27</b>		<b>3,500</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	4,500
Budget Authority Through FY 2024	7,985
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-2,000
6-Year Budget Authority Through FY 2024	5,985
Budget Authority Request Through FY 2025	13,985
Increase (Decrease)	8,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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:** \$42,661,000

**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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	6,445	3,670	28	12	2,735	0	0	0	0	0	0	0
(03) Project Management	48	48	0	0	0	0	0	0	0	0	0	0
(04) Construction	22,268	20,401	851	550	465	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>	<b>28,761</b>	<b>24,120</b>	<b>879</b>	<b>562</b>	<b>3,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	21,935	18,047	879	62	2,947	2,000	2,000	2,000	2,000	0	0	8,000
Pay Go (0301)	1,137	384	0	500	253	0	0	0	0	2,000	2,000	4,000
QEC BONDS (0311)	5,689	5,689	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>28,761</b>	<b>24,120</b>	<b>879</b>	<b>562</b>	<b>3,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**Additional Appropriation Data**

First Appropriation FY	2010
Original 6-Year Budget Authority	15,447
Budget Authority Through FY 2024	43,653
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-892
6-Year Budget Authority Through FY 2024	42,761
Budget Authority Request Through FY 2025	40,761
Increase (Decrease)	-2,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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:** \$6,428,000

**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

FY 2020 Planned Spending

1. Various locations-\$250,000

**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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	1,012	770	121	0	121	0	0	0	0	0	0	0
(03) Project Management	734	549	183	0	2	0	0	0	0	0	0	0
(04) Construction	3,182	2,868	9	0	305	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>4,928</b>	<b>4,188</b>	<b>313</b>	<b>0</b>	<b>428</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	4,428	4,188	313	0	-72	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	250	250	250	750
Short-Term Bonds - (0304)	500	0	0	0	500	250	250	250	0	0	0	750
<b>TOTALS</b>	<b>4,928</b>	<b>4,188</b>	<b>313</b>	<b>0</b>	<b>428</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2024	5,928
FY 2019 Budget Authority Changes	0
Capital Reprogrammings FY 2019 YTD	0
6-Year Budget Authority Through FY 2024	5,928
Budget Authority Request Through FY 2025	6,428
Increase (Decrease)	500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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:** \$23,701,000

**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.

An FY20 enhancement of \$540,000 to accelerate the process of completing facility condition assessments for all District-owned properties and to specifically complete assessments for the Petworth Recreation Center and the Hamilton Recreation Center.

**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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	14,325	12,472	444	1,317	91	500	0	0	0	0	0	500
(03) Project Management	19	0	0	0	19	0	0	0	0	0	0	0
(04) Construction	1,817	1,382	435	0	0	1,540	1,500	1,000	1,000	1,000	1,000	7,040
<b>TOTALS</b>	<b>16,161</b>	<b>13,855</b>	<b>879</b>	<b>1,317</b>	<b>110</b>	<b>2,040</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,540</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	14,343	12,472	444	1,317	110	2,040	1,500	1,000	1,000	0	0	5,540
Pay Go (0301)	1,817	1,382	435	0	0	0	0	0	0	1,000	1,000	2,000
<b>TOTALS</b>	<b>16,161</b>	<b>13,855</b>	<b>879</b>	<b>1,317</b>	<b>110</b>	<b>2,040</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,540</b>

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	7,317
Budget Authority Through FY 2024	19,361
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	19,361
Budget Authority Request Through FY 2025	23,701
Increase (Decrease)	4,340

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,040	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:** \$9,059,000

## 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.

## FY 2020 Planned Spending

1. Reeves Center: capital eligible work orders-\$150,000

## Related Projects:

DOEE project HMRHMC-Hazardous Material Remediation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	2,572	2,369	10	51	142	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	0	0	101	0	0	0	0	0	0	0
(04) Construction	4,327	3,876	0	220	230	100	100	100	100	100	100	600
<b>TOTALS</b>	<b>7,809</b>	<b>7,055</b>	<b>11</b>	<b>271</b>	<b>472</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

  

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	7,809	7,055	11	271	472	100	100	100	0	0	0	300
Pay Go (0301)	0	0	0	0	0	0	0	0	100	100	100	300
<b>TOTALS</b>	<b>7,809</b>	<b>7,055</b>	<b>11</b>	<b>271</b>	<b>472</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

## Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,457
Budget Authority Through FY 2024	9,309
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-600
6-Year Budget Authority Through FY 2024	8,709
Budget Authority Request Through FY 2025	8,409
Increase (Decrease)	-300

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	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:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$6,196,000

**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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	2,896	1,629	0	0	1,267	3,100	0	0	0	0	0	3,100
<b>TOTALS</b>	<b>2,896</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,267</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,896	1,629	0	0	1,267	3,100	0	0	0	0	0	3,100
<b>TOTALS</b>	<b>2,896</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,267</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	2,896
Budget Authority Through FY 2024	2,896
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,896
Budget Authority Request Through FY 2025	5,996
Increase (Decrease)	3,100

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	15.0	2,966	95.7
Non Personal Services	0.0	134	4.3

# AM0-EA710-EASTERN MARKET

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** EA710  
**Ward:** 6  
**Location:** NORTH CAROLINA AVENUE SE AND 7TH ST SE  
**Facility Name or Identifier:** EASTERN MARKET  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$0

**Description:**

Renovation of Easter Market to bring the building into code compliance and to restore it to its original look while preserving the integrity of the building. Preparation of design and construction documents to construct the following: renovation/restoration of building infrastructure to bring it into compliance with building, health, safety and historic preservation requirements including centrally located ADA handicapped accessible public bathrooms; redesign/reconstruction of the Farmers’ line shed; restoration of building exterior to meet historic preservation requirements, restoration of brick sidewalks around the Market, and renovation of the basement for vendor storage.

An FY20 enhancement of \$250,000 to restore and preserve Eastern Market by providing resources to restore the brick and stone work, replace door hardware, and install integrated, historically sensitive signage.

**Justification:**

N/A

**Progress Assessment:**

On-going project

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,086	1,080	0	0	6	0	0	0	0	0	0	0
(03) Project Management	293	293	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,655	2,655	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>4,035</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,159	3,159	0	0	0	250	0	0	0	0	0	250
Cap Fund - Fed Pmt (0355)	875	869	0	0	6	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,035</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Additional Appropriation Data**

First Appropriation FY	1999
Original 6-Year Budget Authority	3,911
Budget Authority Through FY 2024	4,035
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	4,035
Budget Authority Request Through FY 2025	4,285
Increase (Decrease)	250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# AM0-BRM30-NON STRUCTURAL RENOVATIONS

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM30  
**Ward:** 8  
**Location:** 3720 MARTIN LUTHER KING JR. AVE SE  
**Facility Name or Identifier:** 3720 MARTIN LUTHER KING JR. AVE SE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,866,000

**Description:**

Due to its age, the building has serious deficiencies and requires extensive modernization. This project will allow the District to perform selective renovations of the building for use as office space to house District government employees. These renovations will include, but are not limited to, improvements to the existing base building, such as roof and window replacement, and an update of existing infrastructure and tenant space.

**Justification:**

The scope will include but will not be limited to the following: Design and manage construction of office space; construct or renovate existing building shell, core and interior space to meet specifications established by the District government; replace existing mechanical system including all plumbing and major HVAC components, upgrade electrical service including providing new wiring and lighting. Provide emergency generator system; replace fire alarm system, provide smoke detectors throughout the building and combination standpipe sprinkler system for fire protection; renovate restrooms, update stairs and elevators to comply with ADA codes; Replace roofs, including insulation, metal openings, gutters, down-spouts and flashing; and Replace electrical and mechanical system components.

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	1,573	6,293	0	0	0	0	7,866
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>6,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,573	6,293	0	0	0	0	7,866
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,573</b>	<b>6,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,866</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		7,866
Increase (Decrease)		7,866

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,573	100.0

# AM0-PL9PR-PUBLIC RESTROOMS

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL9PR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** PUBLIC RESTROOMS  
**Status:** Predesign  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$1,350,000

**Description:**

Build and install two new stand-alone public restrooms in Fiscal Year 2020 pursuant to the Public Restroom Facilities Installation and Promotion Act of 2017. Additional resources in Fiscal Years 2022, 2023, 2024, and 2025 are to be used to procure a network of eight additional stand-alone public restrooms across the city.

**Justification:**

To install public restroom facilities in underserved areas of the District.

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	270	0	270	270	270	270	1,350
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	270	0	270	270	270	270	1,350
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		1,350
Increase (Decrease)		1,350

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	270	100.0



# AM0-BRM28-REEVES CENTER RENOVATION

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM28  
**Ward:** 1  
**Location:** 2000 14TH STREET NW  
**Facility Name or Identifier:** REEVES CENTER  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,203,000

**Description:**  
 Critical Building and infrastructural upgrades including but not limited to HVAC/MEP - \$2.9M.  
 Atrium Roof replacement and external stabilization - \$1.7M.

**Justification:**  
 Need to halt the infrastructure and base building dilapidation.

**Progress Assessment:**  
 New project

**Related Projects:**  
 PL902C - CRITICAL SYSTEM REPLACEMENT &  
 PL601 - HVAC REPAIR RENOVATION POOL

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	5,403	0	0	0	0	0	5,403
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,403	0	0	0	0	0	5,403
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,403</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	5,403
Increase (Decrease)	5,403

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,403	100.0

# AM0-PL602-ROOF REPLACEMENT POOL

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** PL602  
**Ward:**  
**Location:** DISTRICT WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 50  
**Estimated Full Funding Cost:** \$14,383,000



**Description:**

Perform roof repairs/replacement as needed on all District-owned facilities and installing green and cool roofs on some. Several roof repair/replacements will be designed and procured in the coming fiscal year to include green roofs, cool roofs, replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

An FY20 enhancement of \$250,000 to repair or replace the roof of the historic John Mercer Langston school and to stabilize and preserve the building for future use.

**Justification:**

N/A

**Progress Assessment:**

FY 2020 Planned Spending

Reeves Center - capital eligible work orders

1. FEMS-Engine 32: \$285,000
2. MPD 1st District: \$725,000
3. FEMS-Engine 8: \$240,000
4. MPD-4th District: \$435,000
5. MPD-7th District: \$381,000
6. FEMS-Engine 4: \$175,000
7. DPW-1725 15TH Street, NE: \$700,000

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	488	486	0	0	1	0	0	0	0	0	0	0
(03) Project Management	317	315	0	0	2	0	0	0	0	0	0	0
(04) Construction	4,097	4,079	0	0	17	3,191	4,709	1,977	1,346	2,080	1,079	14,383
<b>TOTALS</b>	<b>4,902</b>	<b>4,880</b>	<b>1</b>	<b>0</b>	<b>21</b>	<b>3,191</b>	<b>4,709</b>	<b>1,977</b>	<b>1,346</b>	<b>2,080</b>	<b>1,079</b>	<b>14,383</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	4,902	4,880	1	0	21	3,191	4,709	1,977	1,346	904	0	12,127
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,177	1,079	2,255
<b>TOTALS</b>	<b>4,902</b>	<b>4,880</b>	<b>1</b>	<b>0</b>	<b>21</b>	<b>3,191</b>	<b>4,709</b>	<b>1,977</b>	<b>1,346</b>	<b>2,080</b>	<b>1,079</b>	<b>14,383</b>

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	2,880
Budget Authority Through FY 2024	4,902
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	4,902
Budget Authority Request Through FY 2025	19,284
Increase (Decrease)	14,383

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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)		10/1/2014

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,191	100.0

# AM0-WSTFR-W STREET TRANSFER STATION

**Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** WSTFR  
**Ward:** 5  
**Location:** WASHINGTON DC  
**Facility Name or Identifier:** W STREET TRANSFER STATION  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$12,000,000

**Description:**  
 Site acquisition, preparation and development of the W Street Transfer Station.

**Justification:**  
 Planned use for the site is warehousing and storage.

**Progress Assessment:**  
 New project

**Related Projects:**  
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	12,000	0	0	0	0	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	12,000	0	0	0	0	0	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

### Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2024		0
FY 2019 Budget Authority Changes		0
6-Year Budget Authority Through FY 2024		0
Budget Authority Request Through FY 2025		12,000
Increase (Decrease)		12,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	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:** \$48,660,000



**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.

An FY20 enhancement of \$200,000 to replace the building’s water fountains with water fountains that incorporate bottle filling stations to encourage environmental stewardship and to restore all fountains to use.

**Justification:**

The deteriorating condition of the Wilson Building facade requires that the District 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						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	687	601	104	0	-18	0	0	0	0	0	0	0
(03) Project Management	1,620	1,269	17	0	334	0	0	0	0	0	0	0
(04) Construction	32,954	29,893	2,230	0	831	2,521	2,638	791	3,165	3,165	1,319	13,598
<b>TOTALS</b>	<b>35,261</b>	<b>31,764</b>	<b>2,350</b>	<b>0</b>	<b>1,147</b>	<b>2,521</b>	<b>2,638</b>	<b>791</b>	<b>3,165</b>	<b>3,165</b>	<b>1,319</b>	<b>13,598</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	35,261	31,764	2,350	0	1,147	2,521	2,638	791	3,165	3,165	1,319	13,598
<b>TOTALS</b>	<b>35,261</b>	<b>31,764</b>	<b>2,350</b>	<b>0</b>	<b>1,147</b>	<b>2,521</b>	<b>2,638</b>	<b>791</b>	<b>3,165</b>	<b>3,165</b>	<b>1,319</b>	<b>13,598</b>

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2024	37,461
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	37,461
Budget Authority Request Through FY 2025	48,860
Increase (Decrease)	11,398

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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)	07/30/2019	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,521	100.0