

(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 Improvements, Schools, Public Safety & Justice, and 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).

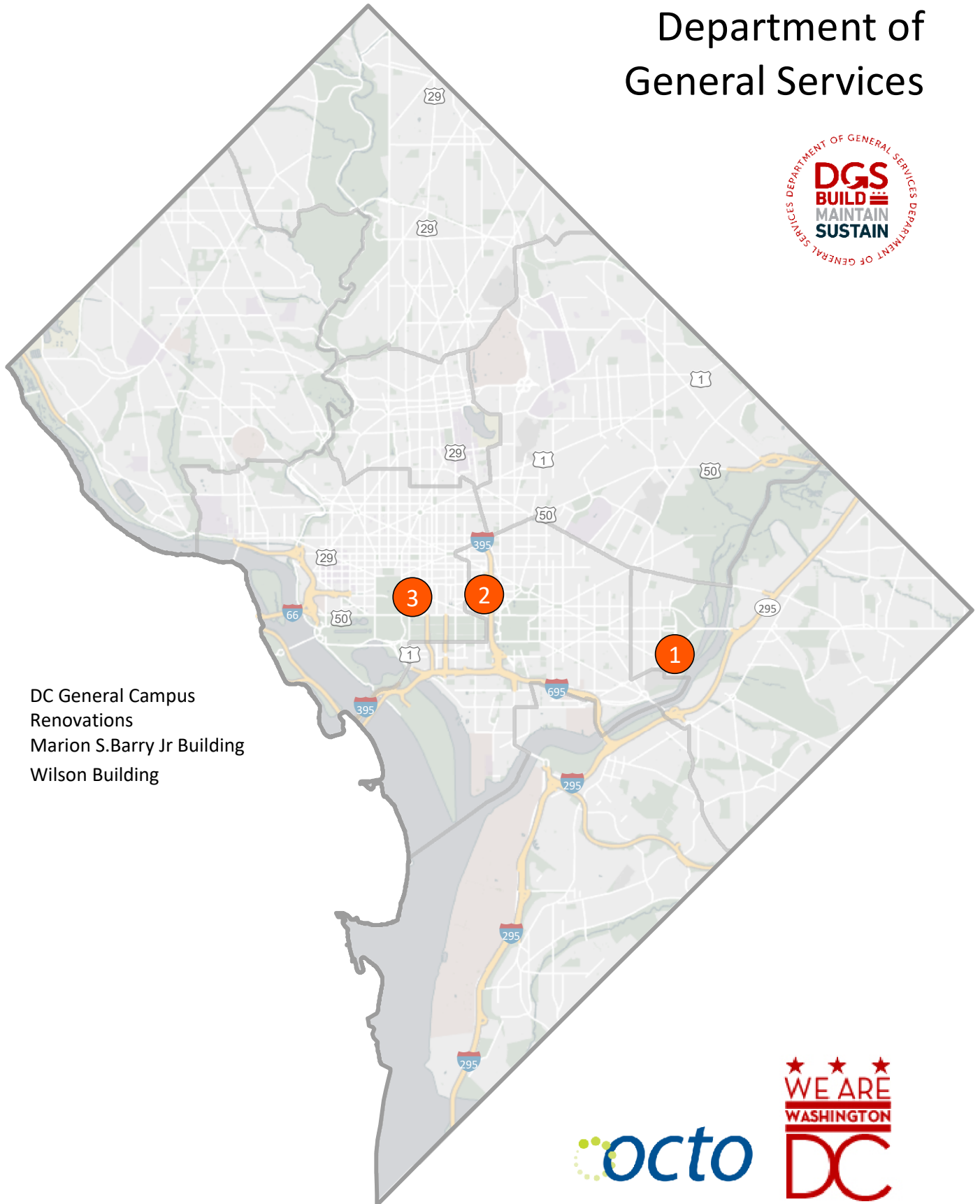
RECENT ACCOMPLISHMENTS

In 2022, DGS completed (19) Municipal projects in the District, (6) Short-Term Family Housing projects, 74 school projects, (4) modernizations, (70) stabilizations and (12) recreation projects. We are proud to have met our environmental sustainability and LEED goals. It is also worth highlighting that school modernization and recreation projects continue to exceed the District's goals for economic inclusion of Certified Business Enterprises (CBE) and District residents.

In February 2022, DGS in collaboration with DMHHS and Universal Health Systems broke ground on the new Cedar Hill Regional Medical Center on the St. Elizabeth campus. The project includes a state-of-the-art 136-bed full-service hospital, medical office building and parking garage. The center will provide much needed care to communities east of the river. The project is currently on-schedule to open in early 2025.

Percentage of Art Program - 142 Pieces of Art Commissioned - 801 East Shelter (116); Goding Elementary (9); Smothers Elementary (10); Historic Randle (3); Bard High School (4)

Department of General Services



1. DC General Campus Renovations
2. Marion S. Barry Jr Building
3. Wilson Building



Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	81,477	76,449	926	1,467	2,636	0	0	0	0	0	0	0
(02) SITE	106,226	106,226	0	0	0	0	0	0	0	0	0	0
(03) Project Management	53,255	48,603	1	208	4,444	6,979	0	0	0	0	0	6,979
(04) Construction	434,566	363,534	11,383	23,091	36,557	34,922	17,897	5,866	4,176	4,404	4,608	71,872
(05) Equipment	13,841	13,898	0	0	-57	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,019	843	0	176	0	0	0	0	0	0	0	0
TOTALS	690,386	609,553	12,310	24,942	43,580	41,901	17,897	5,866	4,176	4,404	4,608	78,852

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	594,661	522,268	11,393	24,271	36,729	36,645	16,298	4,250	2,541	2,750	2,934	65,419
Pay As You Go (3030301)	14,930	13,054	0	267	1,609	4,299	1,000	1,000	1,000	1,000	1,000	9,299
Short - Term Bonds (3030304)	2,098	392	917	404	385	957	598	616	635	654	673	4,134
Sale Of Assets (3030305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
Taxable Bonds (3030309)	28,632	23,782	0	0	4,851	0	0	0	0	0	0	0
Qualified Energy Conservation Bonds (3030311)	5,689	5,689	0	0	0	0	0	0	0	0	0	0
Capital - Federal Payment (3065355)	875	869	0	0	6	0	0	0	0	0	0	0
TOTALS	690,386	609,553	12,310	24,942	43,580	41,901	17,897	5,866	4,176	4,404	4,608	78,852

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		114,339	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029		734,857	No estimated operating impact						
FY 2024 Budget Authority Changes		-9,391							
6-Year Budget Authority Through FY 2029		725,466							
Budget Authority Request Through FY 2030		769,237							
Increase (Decrease)		43,771							
Full Time Equivalent Data									
Object	FTE	FY 2025 Budget	% of Project						
Personnel Services	24.4	4,931	11.8						
Non Personnel Services	0.0	36,970	88.2						

AM0-100011-AM0.BC101C.FACILITY CONDITION ASSESSMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100011
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$24,681,172

Description:

This project supports condition assessments of District-owned facilities to identify both short- and long-term capital investment needs, including mechanical systems and structural renovations.

Justification:

The results of the condition assessments help the District identify and prioritize capital investment needs to ensure that District facilities are kept in a state of good repair.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	14,326	14,266	0	11	48	0	0	0	0	0	0	0
(04) Construction	3,855	3,200	0	60	596	1,500	1,000	1,000	1,000	1,000	1,000	6,500
TOTALS	18,181	17,466	0	71	644	1,500	1,000	1,000	1,000	1,000	1,000	6,500

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	16,364	15,652	0	67	644	0	0	0	0	0	0	0
Pay As You Go (3030301)	1,817	1,814	0	4	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
TOTALS	18,181	17,466	0	71	644	1,500	1,000	1,000	1,000	1,000	1,000	6,500

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	7,317
Budget Authority Through FY 2029	24,681
FY 2024 Budget Authority Changes	-1,000
6-Year Budget Authority Through FY 2029	23,681
Budget Authority Request Through FY 2030	24,681
Increase (Decrease)	1,000

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,500	100.0

AM0-100014-AM0.BRM03C.DC GENERAL CAMPUS RENOVATIONS

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100014
Ward: 7
Location: 1900 MASSACHUSETTS AVENUE SE
Facility Name or Identifier: HILL EAST
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,200,000

Description:

This project supports the work necessary to decommission buildings and other physical assets on the campus of the now-closed DC General hospital. This includes, but is not limited to, decommissioning central plan facilities, building demolition, boiler and HVAC installation, electrical hazmat removal, equipment deconstruction, steam tunnel reconfiguration, demolition of redundant generators, installation of new electrical feeders, and roadway infrastructure reconfiguration and/or buildout.

Justification:

This work is needed to equip the former DC General campus to serve the many needs that exist already or are planned in the future. The current physical assets on the campus must be removed, altered, and/or replaced to meet the future needs of the campus.

Progress Assessment:

Ongoing project

Related Projects:

EB0-EB422C-Hill East

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	4,800	376	0	1,495	2,929	2,400	0	0	0	0	0	2,400
TOTALS	4,800	376	0	1,495	2,929	2,400	0	0	0	0	0	2,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	4,800	376	0	1,495	2,929	2,400	0	0	0	0	0	2,400
TOTALS	4,800	376	0	1,495	2,929	2,400	0	0	0	0	0	2,400

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2029	7,200
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	7,200
Budget Authority Request Through FY 2030	7,200
Increase (Decrease)	0

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,400	100.0

AM0-100015-AM0.BRM04C.MARION S. BARRY, JR. BUILDING

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100015
Ward: 6
Location: 441 4TH STREET NW
Facility Name or Identifier: MARION S. BARRY, JR. BUILDING
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,188,725

Description:

This project supports capital improvements to the Marion S. Barry, Jr. building. Specifically, this project makes upgrades including, but not limited to, roof replacement, window replacement, and HVAC upgrades. This project can also be used for priority building improvement projects as they arise.

Justification:

This investment will ensure that this public facility remains in good condition, is able to support the cost-effective delivery of municipal programs and services, and maintains the long-term value of this District asset.

Progress Assessment:

In progress/ongoing

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	512	0	495	12	5	0	0	0	0	0	0	0
(04) Construction	7,510	439	961	0	6,110	6,817	5,350	0	0	0	0	12,167
TOTALS	8,022	439	1,456	12	6,115	6,817	5,350	0	0	0	0	12,167

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,022	439	1,456	12	6,115	6,817	5,350	0	0	0	0	12,167
TOTALS	8,022	439	1,456	12	6,115	6,817	5,350	0	0	0	0	12,167

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2029	12,070
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	12,070
Budget Authority Request Through FY 2030	20,189
Increase (Decrease)	8,119

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,817	100.0

AM0-100017-AM0.BRM08C.OAK HILL CAMPUS

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100017
Ward: 10
Location: RIVER RD & OAK HILL DR. LAUREL MD
Facility Name or Identifier: OAK HILL
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,169,111

Description:

This project supports infrastructure renovations and modernizations on the Oak Hill Campus near Laurel, Maryland. The campus houses multiple District facilities, including the DYRS New Beginnings facility and DC National Guard Challenge Academy. The campus has legacy roadway, water/sewer, mechanical/electrical, and structural infrastructure that is beyond its useful life and is in need of major rehabilitation.

Justification:

The planned improvements will improve safety and functionality of existing infrastructure, address environmental concerns, and could prepare the campus for future additional uses by the District.

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	368	132	0	36	200	0	0	0	0	0	0	0
(04) Construction	6,551	1,323	0	3,466	1,762	1,250	0	0	0	0	0	1,250
TOTALS	6,919	1,455	0	3,502	1,962	1,250	0	0	0	0	0	1,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	6,919	1,455	0	3,502	1,962	500	0	0	0	0	0	500
Pay As You Go (3030301)	0	0	0	0	0	750	0	0	0	0	0	750
TOTALS	6,919	1,455	0	3,502	1,962	1,250	0	0	0	0	0	1,250

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	19,000
Budget Authority Through FY 2029	6,919
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	6,919
Budget Authority Request Through FY 2030	8,169
Increase (Decrease)	1,250

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,250	100.0

AM0-100034-AM0.BRMFMC.FLEET REPLACEMENT/UPGRADE

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100034
Ward: 9
Location: DISTRICT WIDE
Facility Name or Identifier: FLEET
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$6,231,650

Description:

This project supports the regular replacement of light, medium, and heavy-duty vehicles that support daily DGS operations.

Justification:

Replacing vehicles at the end of their useful life improves the overall reliability of the vehicle fleet and supports more reliable and efficient agency operations and service delivery.

Progress Assessment:

Ongoing Project

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,098	392	917	404	385	957	598	616	635	654	673	4,134
TOTALS	2,098	392	917	404	385	957	598	616	635	654	673	4,134

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	2,098	392	917	404	385	957	598	616	635	654	673	4,134
TOTALS	2,098	392	917	404	385	957	598	616	635	654	673	4,134

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	5,652
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	5,652
Budget Authority Request Through FY 2030	6,232
Increase (Decrease)	580

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	957	100.0

AM0-100142-AM0.PL602C.ROOF REPLACEMENT POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100142
Ward: 9
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 50
Estimated Full Funding Cost: \$24,441,627

Description:

This project will support roof renovations as needed on District facilities. This will include, but not be limited to, installing green roofs and cool roofs, replacing shingled roofs and roof membranes, installing metal roofs, and installing flashing, drainage, and ventilation systems.

Justification:

Regular replacement and/or upgrade of roofs on District facilities protects facilities against leaks and other major roof-related issues and extends the useful life of the asset.

Progress Assessment:

Progressing as planned

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	884	656	189	0	39	0	0	0	0	0	0	0
(03) Project Management	317	315	0	0	2	0	0	0	0	0	0	0
(04) Construction	12,200	8,060	2,385	1,107	647	1,635	4,406	1,250	1,250	1,250	1,250	11,041
TOTALS	13,401	9,031	2,575	1,107	688	1,635	4,406	1,250	1,250	1,250	1,250	11,041

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	13,401	9,031	2,575	1,107	688	1,635	4,406	1,250	1,250	1,250	1,250	11,041
TOTALS	13,401	9,031	2,575	1,107	688	1,635	4,406	1,250	1,250	1,250	1,250	11,041

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	5,135
Budget Authority Through FY 2029	19,633
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	19,633
Budget Authority Request Through FY 2030	24,442
Increase (Decrease)	4,809

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,635	100.0

AM0-100143-AM0.PL901C.ENERGY RETROFITTING OF DISTRICT BUILDING

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100143
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$35,653,560

Description:

The project will reduce environmental impact and energy costs in public buildings owned and operated by the District, by incorporating green infrastructure and high-performance technologies such as Smart Building Network systems. The project will also modify building systems including windows, doors, roofs, mechanical, electrical, plumbing and Building Automation Systems. Facility condition assessments and energy audits 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.

Justification:

Progress Assessment:

Ongoing subproject

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	3,710	3,670	0	0	40	0	0	0	0	0	0	0
(03) Project Management	398	48	0	0	350	0	0	0	0	0	0	0
(04) Construction	24,658	20,933	0	7	3,718	6,887	0	0	0	0	0	6,887
TOTALS	28,766	24,652	0	7	4,107	6,887	0	0	0	0	0	6,887

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	22,694	18,579	0	7	4,107	6,887	0	0	0	0	0	6,887
Pay As You Go (3030301)	384	384	0	0	0	0	0	0	0	0	0	0
Qualified Energy Conservation Bonds (3030311)	5,689	5,689	0	0	0	0	0	0	0	0	0	0
TOTALS	28,766	24,652	0	7	4,107	6,887	0	0	0	0	0	6,887

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	15,447
Budget Authority Through FY 2029	30,766
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	30,766
Budget Authority Request Through FY 2030	35,654
Increase (Decrease)	4,887

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,887	100.0

AM0-100144-AM0.PL902C.CRITICAL SYSTEM REPLACEMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100144
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$56,212,746

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 District 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 heating and air-conditioning systems HVAC 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

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, and a few others.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	13,603	12,249	0	147	1,206	0	0	0	0	0	0	0
(02) SITE	149	149	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,082	3,774	0	0	309	0	0	0	0	0	0	0
(04) Construction	20,853	18,387	1,526	386	553	8,050	2,500	2,500	1,291	1,500	1,684	17,526
TOTALS	38,687	34,559	1,526	534	2,068	8,050	2,500	2,500	1,291	1,500	1,684	17,526

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	37,988	34,559	1,526	534	1,369	8,050	2,500	2,500	1,291	1,500	1,684	17,526
Pay As You Go (3030301)	699	0	0	0	699	0	0	0	0	0	0	0
TOTALS	38,687	34,559	1,526	534	2,068	8,050	2,500	2,500	1,291	1,500	1,684	17,526

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Through FY 2029	55,039
FY 2024 Budget Authority Changes	-6,874
6-Year Budget Authority Through FY 2029	48,165
Budget Authority Request Through FY 2030	56,213
Increase (Decrease)	8,048

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	8,050	100.0

AM0-100145-AM0.PL905C.MUNICIPAL LABOR PROGRAM MANAGEMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100145
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$28,259,008

Description:

This project supports the costs of internal and external capital labor required for municipal modernization projects. This critical funding provides support for contracts procurement legal review invoice processing and project managers. All of these services are needed in order to implement and directly support planned capital projects.

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

DCPS projects GM311C-High School Labor - Program Management, GM312C-ES/MS Modernization Capital Labor - Program, and GM313C-Stabilization Capital Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(03) Project Management	21,280	17,677	1	11	3,591	6,979	0	0	0	0	0	6,979
TOTALS	21,280	17,677	1	11	3,591	6,979	0	0	0	0	0	6,979

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	20,680	17,677	1	11	2,991	4,931	0	0	0	0	0	4,931
Pay As You Go (3030301)	600	0	0	0	600	2,049	0	0	0	0	0	2,049
TOTALS	21,280	17,677	1	11	3,591	6,979	0	0	0	0	0	6,979

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	8,687
Budget Authority Through FY 2029	22,781
FY 2024 Budget Authority Changes	-1,501
6-Year Budget Authority Through FY 2029	21,280
Budget Authority Request Through FY 2030	28,259
Increase (Decrease)	6,979

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	24.4	4,931	70.6
Non Personnel Services	0.0	2,049	29.4

AM0-100261-AM0.WIL02C.WILSON BLDG

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100261
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: \$56,367,832

Description:

This project supports capital improvements to the John A. Wilson building, the District's city hall. Specifically, this project makes upgrades including, but not limited to, roof replacement, window replacement, and HVAC upgrades. This project can also be used for priority building improvement projects as they arise.

Justification:

This investment will ensure that this public facility remains in good condition, is able to support the cost-effective delivery of municipal programs and services, and maintains the long-term value of this District asset.

Progress Assessment:

Progressing as planned

Related Projects:

AB0-WIL04C-John A. Wilson Building Fund; and AB0-WIL05C-IT Upgrades

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	2,087	992	83	483	530	0	0	0	0	0	0	0
(03) Project Management	2,760	2,606	0	68	87	0	0	0	0	0	0	0
(04) Construction	41,553	33,647	2,025	135	5,747	5,425	4,042	500	0	0	0	9,967
TOTALS	46,401	37,244	2,108	685	6,364	5,425	4,042	500	0	0	0	9,967

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	46,401	37,244	2,108	685	6,364	5,425	4,042	500	0	0	0	9,967
TOTALS	46,401	37,244	2,108	685	6,364	5,425	4,042	500	0	0	0	9,967

Additional Appropriation Data

First Appropriation FY	2000
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2029	48,269
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	48,269
Budget Authority Request Through FY 2030	56,368
Increase (Decrease)	8,099

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	5,425	100.0