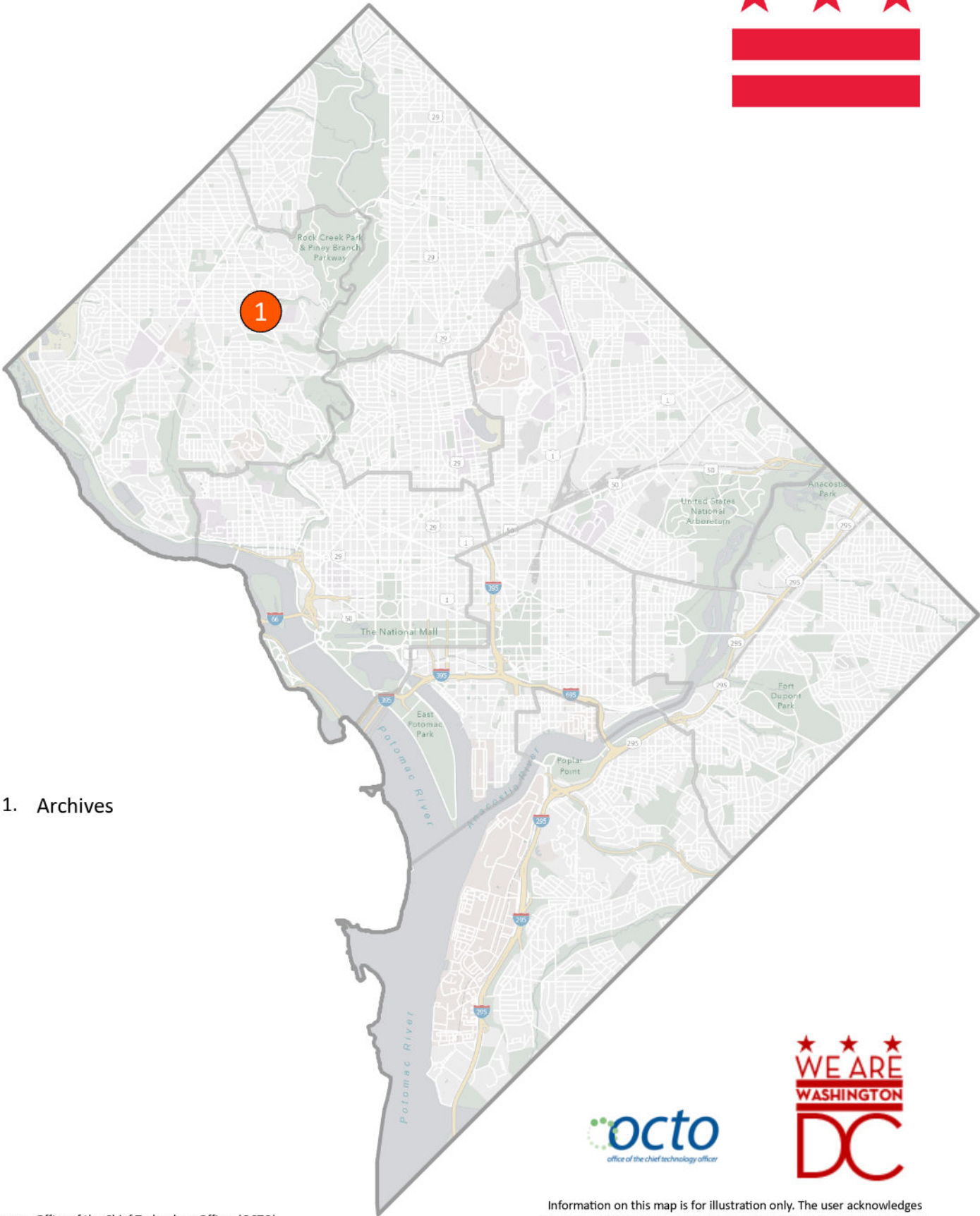


Office of the Secretary



1. Archives

(BA0) OFFICE OF THE SECRETARY

MISSION

The Office of the Secretary of the District of Columbia (OS) is the official resource for protocol, legal records, history, and recognitions for the public, governments, and the international community.

CAPITAL PROGRAM OBJECTIVES

The Office of the Secretary of the District of Columbia's sole capital project is the DC Archives, which holds historical and permanently valuable records of the DC Government, such as birth and death records, wills, land records, and marriage records.

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 2031:** Represents the lifetime budget authority, including the 6-year budget authority for FY 2026 through FY 2031.
 - **FY 2026 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 2031:** This is the total 6-year authority for FY 2026 through FY 2031 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2032:** Represents the 6-year budget authority for FY 2027 through FY 2032.
 - **Increase (Decrease):** This is the change in 6-year budget requested for FY 2027 - FY 2032 (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)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	6,335	4,386	1,265		684							
[03] Project Management	2,341	1,397	642		303							
[04] Construction	38,612	11,358	27,386		-132		30,221	33,721	9,500	47,442		120,883
TOTALS	47,288	17,140	29,293		854		30,221	33,721	9,500	47,442		120,883

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	47,108	17,140	29,293		674		30,221	30,221				60,442
PAY AS YOU GO (3030301)								3,500	9,500	47,442		60,442
SHORT - TERM BONDS (3030304)	180				180							
TOTALS	47,288	17,140	29,293		854		30,221	33,721	9,500	47,442		120,883

Additional Appropriation Data			Estimated Operating Impact Summary									
First Appropriation Yr	0		Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total	
Original 6yr Budget Authority	0		Total Operating Impact of Capital									
Budget Authority Through FY 2031	168,064		Full Time Equivalent Data									
FY 2026 Budget Authority Changes	107		Account Category	FTE	FY 2027 Budget	% of Project						
6-Year Budget Authority Through FY 2031	168,171		PERSONNEL SERVICES	0.0	0	0.0						
Budget Authority Request Through FY 2032	168,171		NON-PERSONNEL SERVICES	0.0	0	0.0						
Increase (Decrease)	0											

100006 - AM0.AB102C.ARCHIVES

Agency:	OFFICE OF THE SECRETARY (BA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100006
Ward:	Ward 3
Location:	4200 Connecticut Avenue NW
Facility Name or Identifier:	Archives
Status:	Under design
Useful Life of the Project:	30
Estimated Full Funding Cost:	167,991,257

Description:
The new archival facility will address the records center storage needs of the District and provide a facility that meets the standards for records centers. It will consolidate current collections in one location and anticipate ongoing needs for space and support services. The archive requires facilities with highly specialized technical building systems that provide the controlled and secure environments necessary to ensure the long-term safety of the collections. The new facility will provide better security for the collections and enhanced access for the public while allowing for future expansion. The project includes the selective removal of University of District of Columbia UDC Building 41 and construction of a new purpose-built facility to accommodate the updated program for the Office of Public Records. The project also includes structural restoration of a portion of a below-grade UDC parking facility, that spans under Building #41, Building #44, and Dennard Plaza. The work is necessary to perform the structural demolition activities of UDC Building #41, the future site of the new DC Archives.

Justification:
The District of Columbia Archives holds historical and permanently valuable records of the DC Government such as birth and death records, wills, land records and marriage records.

Progress Assessment:
Inventory and programming for design start is completed.

Related Projects:
GF0 100437 - Renovation of University Facilities

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	6,335	4,386	1,265	0	684	0	0	0	0	0	0	0
[03] Project Management	2,161	1,397	642	0	123	0	0	0	0	0	0	0
[04] Construction	38,612	11,358	27,386	0	-132	0	30,221	33,721	9,500	47,442	0	120,883
TOTALS	47,108	17,140	29,293	0	674	0	30,221	33,721	9,500	47,442	0	120,883

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	47,108	17,140	29,293	0	674	0	30,221	30,221	0	0	0	60,442
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	3,500	9,500	47,442	0	60,442
TOTALS	47,108	17,140	29,293	0	674	0	30,221	33,721	9,500	47,442	0	120,883

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2013	Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Original 6-Year Budget Authority	13,700	Total Operating Impact of Capital							
Budget Authority Through FY 2031	168,064								
FY 2026 Budget Authority Changes	-73								
6-Year Budget Authority Through FY 2031	167,991								
Budget Authority Request Through FY 2032	167,991								
Increase (Decrease)	0								

Milestone Data			Full Time Equivalent Data		
	Projected	Actual	Account Category	FTE	FY 2027 Budget
Environmental Approvals	06/01/2024		PERSONNEL SERVICES	0.0	0
Design Start (FY)	07/01/2022				
Design Complete (FY)	03/30/2024		NON-PERSONNEL SERVICES	0.0	0
Construction Start (FY)	06/01/2024				
Construction Complete (FY)	08/30/2026				
Closeout (FY)	12/31/2027				

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