

(EB0) DEPUTY MAYOR FOR PLANNING AND ECON DEV

MISSION

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District of Columbia's economic development policy.

BACKGROUND

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, and proposals related to economic development in the District of Columbia. DMPED encourages growth and investment in the District through a portfolio of over 150 housing, office, and retail development projects that are under construction, planned, or proposed. The total value of these development projects is approximately \$13 billion.

CAPITAL PROGRAM OBJECTIVES

1. Oversee and coordinate economic growth and investment throughout the District of Columbia.
2. Add to the District's portfolio of affordable housing by promoting the construction of new affordable housing and preserving the District's affordable housing stock.

RECENT ACCOMPLISHMENTS

DMPED awarded third and fourth rounds of grant funds to small businesses along the H Street corridor to stimulate small-business development and expansion as a part of the H Street NE Retail Priority Grant Program (Ward 6).

DMPED launched Great Streets Small Business Capital Improvement Grant Program to assist small businesses along four Great Streets corridors.

DMPED launched the Five-Year Economic Development Strategy to transform the District's economy with six bold visions and supporting goals. Progress has already been made on several initiatives within the Strategy.

Progress has been made on the following New Communities programs: Delivery of the Avenue, which has brought 83 affordable units (27 replacement units) for the Park Morton New Communities Project. Continued construction is ongoing at the following locations: 4800 Nannie Helen Burroughs Avenue, of 70 affordable units (23 replacement units); Phase 1 of Eden Place, of 29 affordable units (6 replacement units); 2M Street, of 93 affordable units (59 replacement units).

The Walter Reed Final Base Reuse Plan was submitted to HUD for approval and has selected a master developer (Ward 4).

A contract was awarded for infrastructure improvements at Saint Elizabeths East Campus in preparation for major rehabilitation and adaptive use of historic buildings (Ward 8).

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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	17,149	15,393	83	0	1,673	0	0	0	0	0	0	0
(02) SITE	16,169	15,737	-18	0	450	0	0	0	0	0	0	0
(03) Project Management	82,474	76,241	1,714	2,171	2,349	30,216	34,916	4,000	0	0	0	69,132
(04) Construction	509,284	333,498	71,913	16,552	87,321	35,500	17,500	11,200	17,000	18,500	19,700	119,400
(05) Equipment	8,891	8,437	454	0	0	0	0	0	0	0	0	0
TOTALS	633,967	449,306	74,146	18,723	91,792	65,716	52,416	15,200	17,000	18,500	19,700	188,532

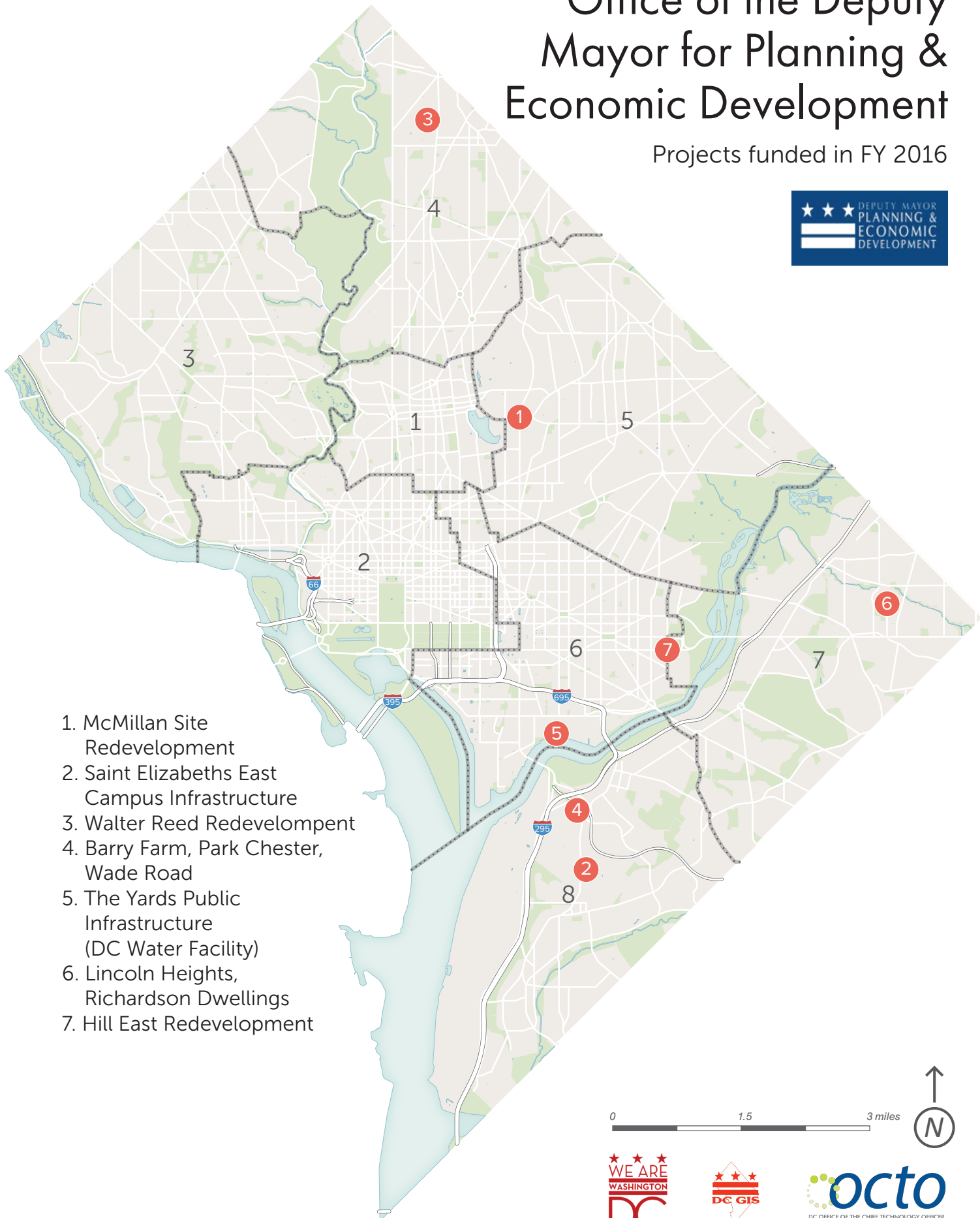
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	332,528	156,003	73,077	18,723	84,726	51,900	27,500	14,200	16,000	17,500	18,700	145,800
Pay Go (0301)	81,728	80,543	360	0	825	0	0	0	0	0	0	0
Equipment Lease (0302)	2,500	2,046	454	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	0	0	0	0	0	13,816	24,916	1,000	1,000	1,000	1,000	42,732
Highway Trust Fund (0320)	210	104	0	0	106	0	0	0	0	0	0	0
Highway Trust Fund (0321)	40	52	0	0	-12	0	0	0	0	0	0	0
Federal (0350)	1,091	513	0	0	578	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	116,869	68	0	5,569	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	84,979	84,979	0	0	0	0	0	0	0	0	0	0
Capital (9000)	8,385	8,198	187	0	0	0	0	0	0	0	0	0
TOTALS	633,967	449,306	74,146	18,723	91,792	65,716	52,416	15,200	17,000	18,500	19,700	188,532

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Original 6-Year Budget Authority		518,152	No estimated operating impact								
Budget Authority Thru FY 2015		740,231									
FY 2015 Budget Authority Changes											
ABC Fund Transfers		-101									
Reprogrammings YTD for FY 2015		-8,648									
Current FY 2015 Budget Authority		731,482									
Budget Authority Request for FY 2016		822,498									
Increase (Decrease)		91,016									
Full Time Equivalent Data											
	Object		FTE	FY 2016 Budget	% of Project						
	Personal Services		0.0	0	0.0						
	Non Personal Services		0.0	65,716	100.0						

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	65,716	100.0

Office of the Deputy Mayor for Planning & Economic Development

Projects funded in FY 2016



0 1.5 3 miles



Sources: Office of the Chief
Technology Officer (OCTO)
Executive Office of the Mayor (EOM)
Prepared by: dcgis.dc.gov

Date: March 2015
Coordinate System:
NAD 1983 State Plane
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges
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EB0-EB422-HILL EAST

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: EB422
Ward: 7
Location: 19TH STREET AND MASSACHUSETTS AVE., SE
Facility Name or Identifier: HILL EAST
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$15,788,000



Description:

Hill East District Redevelopment (Phase 1) ---- Parcels F-1 and G-1.

Total Land Area: 114,042 SF, Parcel F-1: 36,039 SF and Parcel G-1: 78,003 SF.

To provide infrastructure for a mixed-use transit oriented development project.

Justification:

District intends to use District's funds to construct the road infrastructure and WMATA easement associated infrastructure in the Village Square for the project. Here is the preliminary scope of the infrastructure construction for the project:

- Construct 19th Street new curb and gutter, ADA ramps, pedestrian safety, restriping, resurfacing.
- Drop off lane in front of lot F1 (full roadway, curb and gutter, swm improvements, roadway standards).
- Alley (Parcel F-1) future alley on east side of Parcel F-1 (full, new roadway to DDOT alley standards).
- C Street full roadway, expect extension will be required to meet future 20th street.
- 20th Street full roadway, expect extension will be required to meet future C street and Mass Ave.
- Future Mass Avenue full roadway, expect extension will be required to meet future 20th street and 19th Street.
- Alley behind Parcel G-1 future alley on east side of Parcel G-1 (full, new roadway to DDOT alley standards).
- Possible WMATA entrance related infrastructure on Village Square.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,788	4,788	0	0	0	3,800	3,000	4,200	0	0	0	11,000
TOTALS	4,788	4,788	0	0	0	3,800	3,000	4,200	0	0	0	11,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,800	3,000	4,200	0	0	0	11,000
DOT PILOT Revenue Bond Funded (3426)	4,788	4,788	0	0	0	0	0	0	0	0	0	0
TOTALS	4,788	4,788	0	0	0	3,800	3,000	4,200	0	0	0	11,000

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	3,715
Budget Authority Thru FY 2015	4,788
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,788
Budget Authority Request for FY 2016	15,788
Increase (Decrease)	11,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/15/2016	
Design Start (FY)	03/02/2015	
Design Complete (FY)	12/01/2015	
Construction Start (FY)	05/15/2015	
Construction Complete (FY)	06/15/2018	
Closeout (FY)	12/01/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,800	100.0

EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AMS11
Ward: 5
Location: NORTH CAPITOL ST & MICHIGAN AVE NW
Facility Name or Identifier: MCMILLAN SAND FILTRATION SITE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$79,924,000



Description:

The 25-acre former McMillan Reservoir Sand Filtration Site, located at North Capitol Street and Michigan Avenue, is expected to be redeveloped into a mixed-use project that will include historic preservation, open space, residential, retail, office, and hotel uses. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site. The goal is to create an architecturally distinct, vibrant, mixed-use development that provides housing, employment, retail, cultural, and recreational opportunities for District residents.

The net proceeds from the disposition of the McMillan Sand Filtration Site shall not be deposited into the unrestricted fund balance of the General Fund of the District of Columbia but instead shall be deposited into the capital fund account associated with this project.

Justification:

The project will include affordable and workforce housing and 35 percent of the local contracting opportunities must go to Certified Business Enterprises (CBEs). More than half of all new jobs created must be offered to District residents and 20 percent of the development opportunity will be awarded to CBEs. This project aligns with Sustainable DC Actions: Water 3.3, and Waste 1.5.

Progress Assessment:

A solicitation for a land development partner was issued in July 2006 and a partner was selected in June 2007. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding													Proposed Funding				
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total					
(03) Project Management	10,792	6,473	1,086	2,171	1,062	30,216	34,916	4,000	0	0	0	69,132					
TOTALS	10,792	6,473	1,086	2,171	1,062	30,216	34,916	4,000	0	0	0	69,132					

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,792	6,473	1,086	2,171	1,062	21,400	15,000	4,000	0	0	0	40,400
Sales of Assets (0305)	0	0	0	0	0	8,816	19,916	0	0	0	0	28,732
TOTALS	10,792	6,473	1,086	2,171	1,062	30,216	34,916	4,000	0	0	0	69,132

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	542
Budget Authority Thru FY 2015	47,192
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	47,192
Budget Authority Request for FY 2016	79,924
Increase (Decrease)	32,732

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,216	100.0

EB0-EB008-NEW COMMUNITIES

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: EB008
Ward:
Location: VARIOUS
Facility Name or Identifier: NEW COMMUNITIES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$161,406,000



Description:

This project implements large scale and comprehensive plans, submitted by the Mayor to the Council for approval, that provide housing infrastructure with a special focus on public housing, provide critical social support services, decrease the concentration of poverty and crime, enhance access to education, and provide training and employment education to neighborhoods where crime, unemployment, and truancy converge to create intractable physical and social conditions. The goal of the Initiative is to redevelop the neighborhoods into healthy, vibrant, mixed-use, mixed-income communities for current and future residents. Phase I of the New Communities Implementation Strategy is estimated to result in the creation of approximately 3,500 mixed-income housing units, including an estimated 900 affordable replacement units, across all 4 New Communities. Each plan includes three parts: (1) Physical Strategy to guide implementation of the area's physical redevelopment; (2) Financial Strategy to fund the redevelopment activities; and (3) Human Capital to provide existing residents with support services.

Justification:

This project includes the comprehensive redevelopment of neighborhoods with high concentrations of low income housing and high rates of crimes. The projects replace low density single use housing with stable neighborhood anchors such as schools, community centers, neighborhood servicing retail to create sustainable safe mixed income mixed use community.

Progress Assessment:

On an annual basis, the Office of the Deputy Mayor Office for Planning and Economic Development and the District of Columbia Housing Authority shall submit a written report to the Chairperson of the Committee on Economic Development for the District of Columbia, in accordance with the Fiscal Year 2014 Budget Support Act of 2013.

Related Projects:

EB001C-TEMPLE COURTS/NW1 REDEVELOPMENT; EB009C-4800 C STREET SE; EB010C-4427 HAYES STREET NE; EB011C-5201 HAYES STREET NE; EB012C-33 K STREET NW; EB013C-BARRY FARM, PARK CHESTER, WADE ROAD; EB015C-LINCOLN HEIGHTS, RICHARDSON DWELLINGS; EB016C-PARK MORTON REDEVELOPMENT INITIATIVE

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(02) SITE	500	50	0	0	450	0	0	0	0	0	0	0
(03) Project Management	12,686	11,331	68	0	1,287	0	0	0	0	0	0	0
(04) Construction	94,720	26,223	0	11,000	57,497	0	3,500	5,000	15,000	15,000	15,000	53,500
TOTALS	107,906	37,605	68	11,000	59,233	0	3,500	5,000	15,000	15,000	15,000	53,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	79,186	11,382	68	11,000	56,736	0	3,500	5,000	15,000	15,000	15,000	53,500
HPTF Revenue Bond Funded (3425)	28,720	26,223	0	0	2,497	0	0	0	0	0	0	0
TOTALS	107,906	37,605	68	11,000	59,233	0	3,500	5,000	15,000	15,000	15,000	53,500

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	21,520
Budget Authority Thru FY 2015	151,406
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	151,406
Budget Authority Request for FY 2016	161,406
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2009	
Construction Start (FY)		
Construction Complete (FY)	10/01/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AWR01
Ward: 8
Location: 2700 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: ST ELIZABETHS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$122,350,000



Description:

The consolidation of the Department of Homeland Security at the Saint Elizabeths Campus and the District's plan to redevelop the East Campus is a once-in-a-generation opportunity for the District of Columbia and the federal government to create well-planned, mixed-use, mixed-income, walkable, livable community. The development program includes 2,000 residential units, 200,000 sq. ft. of retail, 1.5 million sq. ft. of office, 500,000 sq. ft. of institutional space, and 100,000 sq. ft. of cultural/civic space.

Justification:

The project will leverage the \$3.4 billion federal investment in the West Campus and stimulate revitalization and regeneration in Ward 8. This project aligns with Sustainable DC Action: Water 3.3.

Progress Assessment:

Development on the East Campus is guided by the Saint Elizabeths East Redevelopment Framework Plan, which was approved by the DC Council in December 2008. Implementation of the Plan recommendations are currently underway and involve a broad coalition of stakeholders.

Related Projects:

DDOT projects AW003A-St Elizabeths Transportation Access Study, AW027A-St Elizabeths East Campus Feasibility Study CM081A-Streetcar NEPA-MLK Avenue

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	102,850	27,153	66,941	0	8,755	15,300	0	0	0	1,500	2,700	19,500
TOTALS	102,850	27,153	66,941	0	8,755	15,300	0	0	0	1,500	2,700	19,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	102,850	27,153	66,941	0	8,755	15,300	0	0	0	1,500	2,700	19,500
TOTALS	102,850	27,153	66,941	0	8,755	15,300	0	0	0	1,500	2,700	19,500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	35,002
Budget Authority Thru FY 2015	120,350
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	120,350
Budget Authority Request for FY 2016	122,350
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	02/28/2012	
Design Start (FY)	10/01/2012	
Design Complete (FY)	09/30/2013	
Construction Start (FY)	11/01/2012	
Construction Complete (FY)	11/27/2022	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,300	100.0

EB0-ASC13-SKYLAND SHOPPING CENTER

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: ASC13
Ward: 7
Location: ALABAMA AVE & GOOD HOPE RD SE
Facility Name or Identifier: SKYLAND SHOPPING CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,485,000



Description:

The Skyland Shopping Center is an underutilized, non-contiguous shopping center with 15 owners, non-retail uses, compromised buildings, no anchor tenant, and no coherent leasing strategy. The site will be redeveloped with approximately 20 townhouses, 10 live/work, 440 apartment units, 145,000 square feet of retail, 195,389 other commercial uses, 311 surface parking spaces, and 1,433 structured parking spaces. This additional funding will complete site infrastructure improvements necessary for commercial development to begin.

Justification:

The project will eliminate slum and blight and create retail and housing options for the residents of Ward 7.

Progress Assessment:

Legal issues associated with the project are resolved, and the District is working closely with the development team and its architects, Torti Gallas & Partners, to accelerate the pre-development work so the project moves on a parallel track with the legal process.

Related Projects:

NA

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	15,985	9,735	354	5,500	396	500	0	0	0	0	0	500
TOTALS	15,985	9,735	354	5,500	396	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	15,985	9,735	354	5,500	396	500	0	0	0	0	0	500
TOTALS	15,985	9,735	354	5,500	396	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	485
Budget Authority Thru FY 2015	19,193
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-3,208
Current FY 2015 Budget Authority	15,985
Budget Authority Request for FY 2016	16,485
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2012	06/01/2011
Design Complete (FY)	11/30/2012	
Construction Start (FY)	03/01/2013	
Construction Complete (FY)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

EB0-AWT01-WALTER REED REDEVELOPMENT

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AWT01
Ward: 4
Location: 6900 GEORGIA AVENUE NW
Facility Name or Identifier: WALTER REED HOSPITAL SITE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$33,798,000



Description:

This project takes a former military installation and reintegrates 62 acres into the fabric of Ward 4. The project will catalyze the redevelopment of Upper Georgia Ave by taking down the previously gated campus and creating new mixed-use opportunities along this key gateway into the District.

Justification:

The District Government, as the local redevelopment authority formally recognized by the US Department of Defense, has undertaken the responsibility of developing a homeless accommodation and reuse plan for the 62.5 acre surplus portion of the WRAMC. The costs for this project are 90% funded by a federal grant from the Department of Defense with a 10% District match. Under BRAC law, each LRA is required to submit its reuse and homeless plan to HUD 270 days from the submission deadline for all notices of interest. For WRAMC, that deadline was November 30, 2010. Successful implementation of the plan will result in an integration of this 60+ acres into the community making the over 40+ acres of green/open space available to the community. The proposed commercial development is estimated to result in annual tax revenues in excess of \$18 million. The proposed reuse plan is consistent with the comprehensive plan and incorporates policy priorities of the Mayor. This project aligns with Sustainable DC Action: Water 3.3.

Progress Assessment:

The project is progressing as planned.

Related Projects:

Fire and Emergency Medical Services project LC437C-Engine 22 Firehouse Replacement.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,798	1,673	1,078	0	2,047	10,000	11,000	2,000	2,000	2,000	2,000	29,000
TOTALS	4,798	1,673	1,078	0	2,047	10,000	11,000	2,000	2,000	2,000	2,000	29,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,798	1,673	1,078	0	2,047	5,000	6,000	1,000	1,000	1,000	1,000	15,000
Sales of Assets (0305)	0	0	0	0	0	5,000	5,000	1,000	1,000	1,000	1,000	14,000
TOTALS	4,798	1,673	1,078	0	2,047	10,000	11,000	2,000	2,000	2,000	2,000	29,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2015	4,798
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,798
Budget Authority Request for FY 2016	33,798
Increase (Decrease)	29,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	08/20/2014	
Design Start (FY)	07/01/2011	
Design Complete (FY)	06/01/2012	
Construction Start (FY)	11/01/2014	
Construction Complete (FY)	09/30/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

EB0-EB409-WASA NEW FACILITY

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: EB409
Ward: 5
Location: 1220 W STREET NE
Facility Name or Identifier: DC WATER FACILITIES
Status: Site purchase underway
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,997,000



Description:

This project will facilitate the relocation of DC Water from parcels adjacent to the O Street Pumping Station so that these parcels can be transferred to Forest City for redevelopment. Project funding will be used to acquire 1220 W Street NE and other properties and construct or improve facilities for relocated DC Water operations.

Justification:

To accommodate WASA's vehicle fleet.

Progress Assessment:

DMPED is in negotiations with owners of several parcels of land that can provide the opportunity to complete a relocation strategy.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	12,097	290	1,906	0	9,902	5,900	0	0	0	0	0	5,900
TOTALS	12,097	290	1,906	0	9,902	5,900	0	0	0	0	0	5,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,000	192	1,906	0	9,902	5,900	0	0	0	0	0	5,900
DOT PILOT Revenue Bond Funded (3426)	97	97	0	0	0	0	0	0	0	0	0	0
TOTALS	12,097	290	1,906	0	9,902	5,900	0	0	0	0	0	5,900

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	44,975
Budget Authority Thru FY 2015	15,097
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-3,000
Current FY 2015 Budget Authority	12,097
Budget Authority Request for FY 2016	17,997
Increase (Decrease)	5,900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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)	09/30/2016	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,900	100.0