

(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

The first stage of infrastructure for St. Elizabeths commenced, paving the way for game-changing development of the first phase of mixed-use redevelopment, as well as the new Entertainment and Sports Arena.

The Army transferred the Walter Reed Campus to the District of Columbia, in a ceremony with Mayor Muriel Bowser, Congresswoman Eleanor Holmes Norton, Ward 4 Councilmember Brandon Todd, Assistant Secretary of the Army Katherine Hammack, and Deputy Mayor Brian Kenner.

Deanwood Hills, a 150-unit affordable housing project, broke ground, moving forward critical offsite replacement units for the Lincoln Heights and Richardson Dwelling New Community.

Bruce Monroe, a 400-unit affordable housing project received surplus and disposition approval. This project is a critical offsite component of the Park Morton New Community.

Audi Field (DC United Stadium) began vertical construction, after the District completed its site preparations on time.

DMPED released a tool to track all of our projects and milestones at <http://open.dc.gov/dmped-delivering/>.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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)

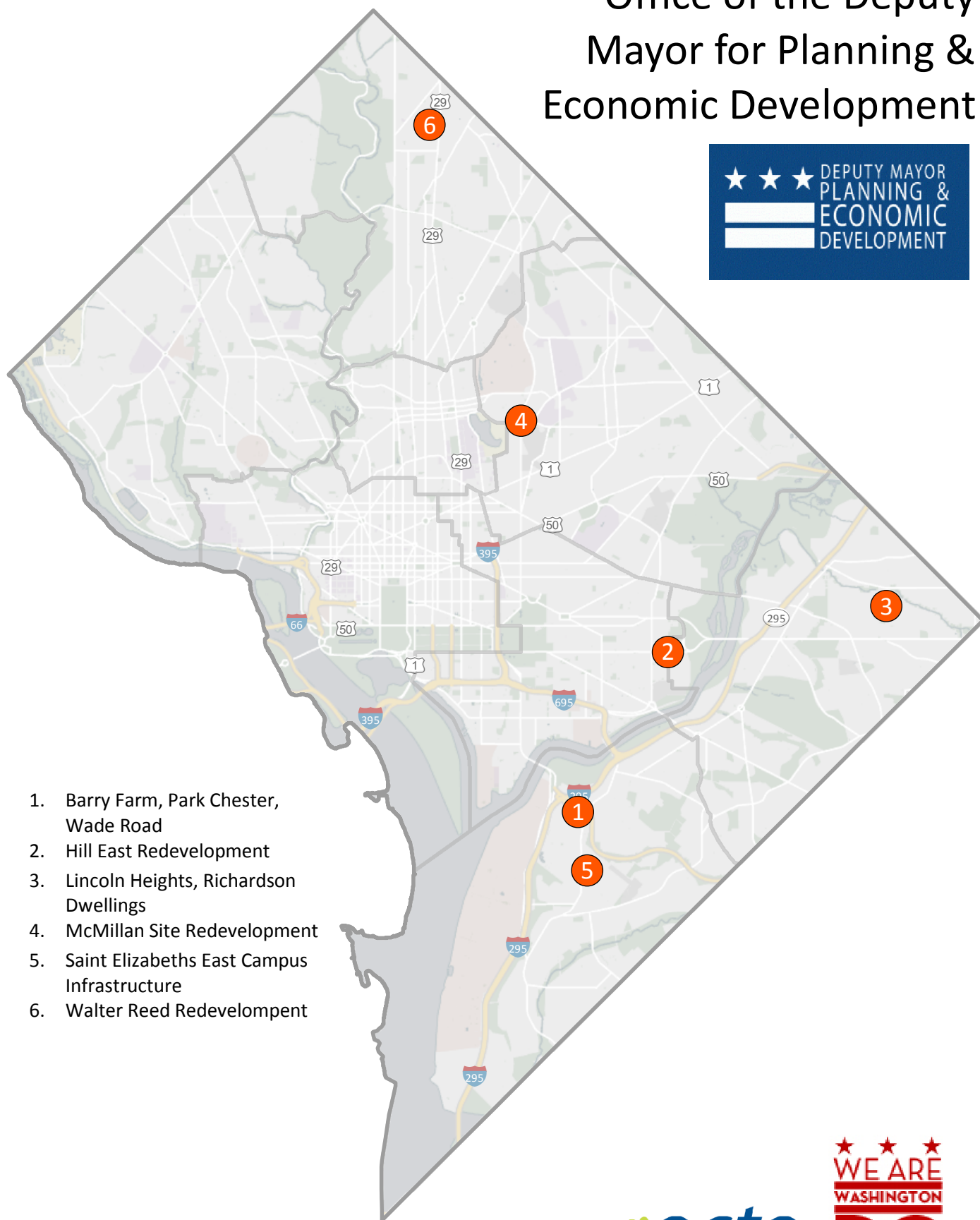
Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	16,245	15,596	0	0	649	0	0	0	0	0	0	0
(02) SITE	16,169	16,099	0	0	70	0	0	0	0	0	0	0
(03) Project Management	118,315	81,848	34,931	0	1,535	0	0	5,000	5,000	0	0	10,000
(04) Construction	573,101	381,346	66,889	34,000	90,867	60,100	17,000	37,000	57,000	45,000	15,000	231,100
(05) Equipment	8,437	8,437	0	0	0	0	0	0	0	0	0	0
TOTALS	732,267	503,327	101,819	34,000	93,121	60,100	17,000	42,000	62,000	45,000	15,000	241,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	389,835	207,009	91,698	34,000	57,128	50,200	16,000	41,000	61,000	34,000	10,000	212,200
Pay Go (0301)	106,945	80,581	10,088	0	16,276	0	0	0	0	0	0	0
Equipment Lease (0302)	2,046	2,046	0	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	11,350	0	0	0	11,350	1,000	1,000	1,000	1,000	1,000	5,000	10,000
Taxable Bonds – (0309)	5,000	0	0	0	5,000	8,900	0	0	0	10,000	0	18,900
Highway Trust Fund (0320)	210	127	0	0	83	0	0	0	0	0	0	0
Highway Trust Fund (0321)	108	100	0	0	9	0	0	0	0	0	0	0
Federal (0350)	1,091	628	0	0	463	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	119,660	34	0	2,812	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	84,979	84,979	0	0	0	0	0	0	0	0	0	0
Capital (9000)	8,198	8,198	0	0	0	0	0	0	0	0	0	0
TOTALS	732,267	503,327	101,819	34,000	93,121	60,100	17,000	42,000	62,000	45,000	15,000	241,100

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998								
Original 6-Year Budget Authority		603,230								
Budget Authority Through FY 2022		865,858								
FY 2017 Budget Authority Changes										
ABC Fund Transfers		-126								
Capital Reprogramming FY 2017 YTD		-1,549								
6-Year Budget Authority Through FY 2022		864,183								
Budget Authority Request Through FY 2023		973,367								
Increase (Decrease)		109,184								

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	60,100	100.0

Office of the Deputy Mayor for Planning & Economic Development



1. Barry Farm, Park Chester, Wade Road
2. Hill East Redevelopment
3. Lincoln Heights, Richardson Dwellings
4. McMillan Site Redevelopment
5. Saint Elizabeths East Campus Infrastructure
6. Walter Reed Redevelopment



EB0-EB409-DC WATER 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: AMES PLACE NE
Facility Name or Identifier: DC WATER FACILITIES
Status: Site purchase underway
Useful Life of the Project: 30
Estimated Full Funding Cost: \$39,897,000



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.

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:

DPR project YDPK1-Yards Park and Canal Park Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	30,997	10,203	8	0	20,787	8,900	0	0	0	0	0	8,900
TOTALS	30,997	10,203	8	0	20,787	8,900	0	0	0	0	0	8,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	30,900	10,105	8	0	20,787	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	8,900	0	0	0	0	0	8,900
DOT Pilot Rev. Bond Fund (3426)	97	97	0	0	0	0	0	0	0	0	0	0
TOTALS	30,997	10,203	8	0	20,787	8,900	0	0	0	0	0	8,900

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	51,975
Budget Authority Through FY 2022	30,997
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	30,997
Budget Authority Request Through FY 2023	39,897
Increase (Decrease)	8,900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,900	100.0

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: \$28,921,000



Description:

Design and construction of Reservation 13 infrastructure, to include the following:

- 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.

Justification:

Redevelopment of surplus District-owned property.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	10,721	4,794	5,927	0	0	4,200	0	0	10,000	4,000	0	18,200
TOTALS	10,721	4,794	5,927	0	0	4,200	0	0	10,000	4,000	0	18,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	5,932	6	5,927	0	0	4,200	0	0	10,000	4,000	0	18,200
DOT Pilot Rev. Bond Fund (3426)	4,788	4,788	0	0	0	0	0	0	0	0	0	0
TOTALS	10,721	4,794	5,927	0	0	4,200	0	0	10,000	4,000	0	18,200

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	13,847
Budget Authority Through FY 2022	14,921
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	14,921
Budget Authority Request Through FY 2023	28,921
Increase (Decrease)	14,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)	06/15/2023	
Closeout (FY)	12/01/2024	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,200	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: \$57,192,000



Description:

The 25-acre former McMillan Reservoir Sand Filtration Site, located at North Capitol Street and Michigan Avenue, will be redeveloped into a mixed-use project that will include historic preservation, open space, community center, residential, retail, office, and healthcare uses. The Historic Preservation Review Board, Zoning Commission, and the National Capital Planning Commission approved the master plan for McMillan. Further, the DC Council has approved the surplus and disposition of McMillan. 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 will be deposited into the capital fund account associated with this project to help fund public capital eligible items.

Justification:

McMillan will be a transformative, large-scale redevelopments of its neighborhood. Transformative impact is expected within the context of the overall redevelopment timeline.

Progress Assessment:

The District's Department of General Services (DGS) solicited a general contractor for McMillan and selected Gilbane. Groundbreaking for the stabilization and restoration of the historic assets in the service courts occurred on December 7, 2016. These construction activities will commence shortly.

Related Projects:

DDOT project FLD01C-Prevention of Flooding in Bloomingdale/LeDroit Park

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	47,192	12,053	34,931	0	208	0	0	5,000	5,000	0	0	10,000
TOTALS	47,192	12,053	34,931	0	208	0	0	5,000	5,000	0	0	10,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	37,192	12,053	24,931	0	208	0	0	5,000	5,000	0	0	10,000
Pay Go (0301)	10,000	0	10,000	0	0	0	0	0	0	0	0	0
TOTALS	47,192	12,053	34,931	0	208	0	0	5,000	5,000	0	0	10,000

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	34,274
Budget Authority Through FY 2022	61,192
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	61,192
Budget Authority Request Through FY 2023	57,192
Increase (Decrease)	-4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)	09/30/2017	
Construction Complete (FY)	12/02/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$175,264,000

Description:

The vision for the New Communities Initiative is for vibrant mixed-income neighborhoods that address both the physical architecture and human capital needs, where residents have quality affordable housing options, economic opportunities and access to appropriate human services. This Master project is to provide the necessary budget for a defined group of projects supporting the District's infrastructure assets associated with the New Communities Initiative.

Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

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
 EB013C-BARRY FARM, PARK CHESTER, WADE ROAD
 EB014C-FORT LINCOLN NEW TOWN DEVELOPMENT
 EB015C-LINCOLN HEIGHTS, RICHARDSON DWELLINGS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(02) SITE	500	412	0	0	88	0	0	0	0	0	0	0
(03) Project Management	12,686	11,359	0	0	1,327	0	0	0	0	0	0	0
(04) Construction	77,078	33,481	4,719	11,000	27,878	30,000	5,000	15,000	20,000	15,000	0	85,000
TOTALS	90,264	45,253	4,719	11,000	29,292	30,000	5,000	15,000	20,000	15,000	0	85,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	61,544	16,641	4,719	11,000	29,184	30,000	5,000	15,000	20,000	15,000	0	85,000
HPTF Revenue Bond Funded (3425)	28,720	28,611	0	0	109	0	0	0	0	0	0	0
TOTALS	90,264	45,253	4,719	11,000	29,292	30,000	5,000	15,000	20,000	15,000	0	85,000

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	23,062
Budget Authority Through FY 2022	161,406
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	-1,542
6-Year Budget Authority Through FY 2022	159,864
Budget Authority Request Through FY 2023	175,264
Increase (Decrease)	15,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

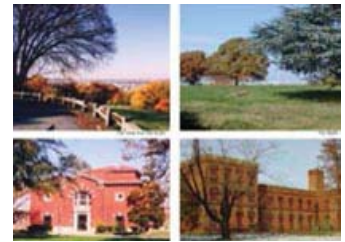
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2009	
Construction Start (FY)	09/04/2009	09/04/2009
Construction Complete (FY)	09/01/2023	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,000	100.0

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: \$236,150,000



Description:

The 183-acre lot will be transformed into a marketplace of ideas, innovation, commercialization, and a new Entertainment and Sports Area. This project will fund public infrastructure improvements needed to support all planned future development at St. Elizabeths East, including roadways, water, gas, electric, telecommunications, streetscapes and street lighting, in addition to the demolition of certain non-contributing structures at the campus. This project will also fund a Chapel Renovation.

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:

DMPED projects EBK01C-St Elizabeths Redevelopment and EBK03C-St E's Transportation Campus Improvement. DOES project SNTRC-Saint Elizabeths Infrastructure Academy and DDOT projects AW003A-St Elizabeths Transportation Access Study, AW027A-St Elizabeths East Campus Feasibility Study, and 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	133,150	43,162	52,760	23,000	14,228	15,000	10,000	20,000	25,000	25,000	8,000	103,000
TOTALS	133,150	43,162	52,760	23,000	14,228	15,000	10,000	20,000	25,000	25,000	8,000	103,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	122,450	43,162	52,760	23,000	3,528	15,000	10,000	20,000	25,000	15,000	8,000	93,000
Pay Go (0301)	5,700	0	0	0	5,700	0	0	0	0	0	0	0
Taxable Bonds - (0309)	5,000	0	0	0	5,000	0	0	0	0	10,000	0	10,000
TOTALS	133,150	43,162	52,760	23,000	14,228	15,000	10,000	20,000	25,000	25,000	8,000	103,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	40,002
Budget Authority Through FY 2022	168,150
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	168,150
Budget Authority Request Through FY 2023	236,150
Increase (Decrease)	68,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/15/2012	
Design Start (FY)	01/01/2014	
Design Complete (FY)	07/30/2016	
Construction Start (FY)	06/15/2016	
Construction Complete (FY)	07/31/2024	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	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: \$41,148,000



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:

FEMS project LC437C-Engine 22 Firehouse Replacement and DPR project W4PLC-Walter Reed Pool.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	25,148	12,448	73	0	12,628	2,000	2,000	2,000	2,000	1,000	7,000	16,000
TOTALS	25,148	12,448	73	0	12,628	2,000	2,000	2,000	2,000	1,000	7,000	16,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	12,521	12,448	73	0	1	1,000	1,000	1,000	1,000	0	2,000	6,000
Pay Go (0301)	1,277	0	0	0	1,277	0	0	0	0	0	0	0
Sales of Assets (0305)	11,350	0	0	0	11,350	1,000	1,000	1,000	1,000	1,000	5,000	10,000
TOTALS	25,148	12,448	73	0	12,628	2,000	2,000	2,000	2,000	1,000	7,000	16,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	17,373
Budget Authority Through FY 2022	34,148
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	34,148
Budget Authority Request Through FY 2023	41,148
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)	09/30/2016	
Construction Complete (FY)	01/04/2023	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0