

(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, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, and recommends and ensures implementation of financial packaging for District development, attraction, and retention efforts. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders, and by forging partnerships between government, business, and communities to foster economic growth for residents of the District of Columbia.

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 Saint 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. Now the development team has begun implementing the first phase of horizontal development, and two schools have opened on the site.
- Deanwood Hills, a 150-unit affordable housing project, broke ground and is moving forward with 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. The stadium opened July 2018.
- DMPED released a web-based tool to track all of its 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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

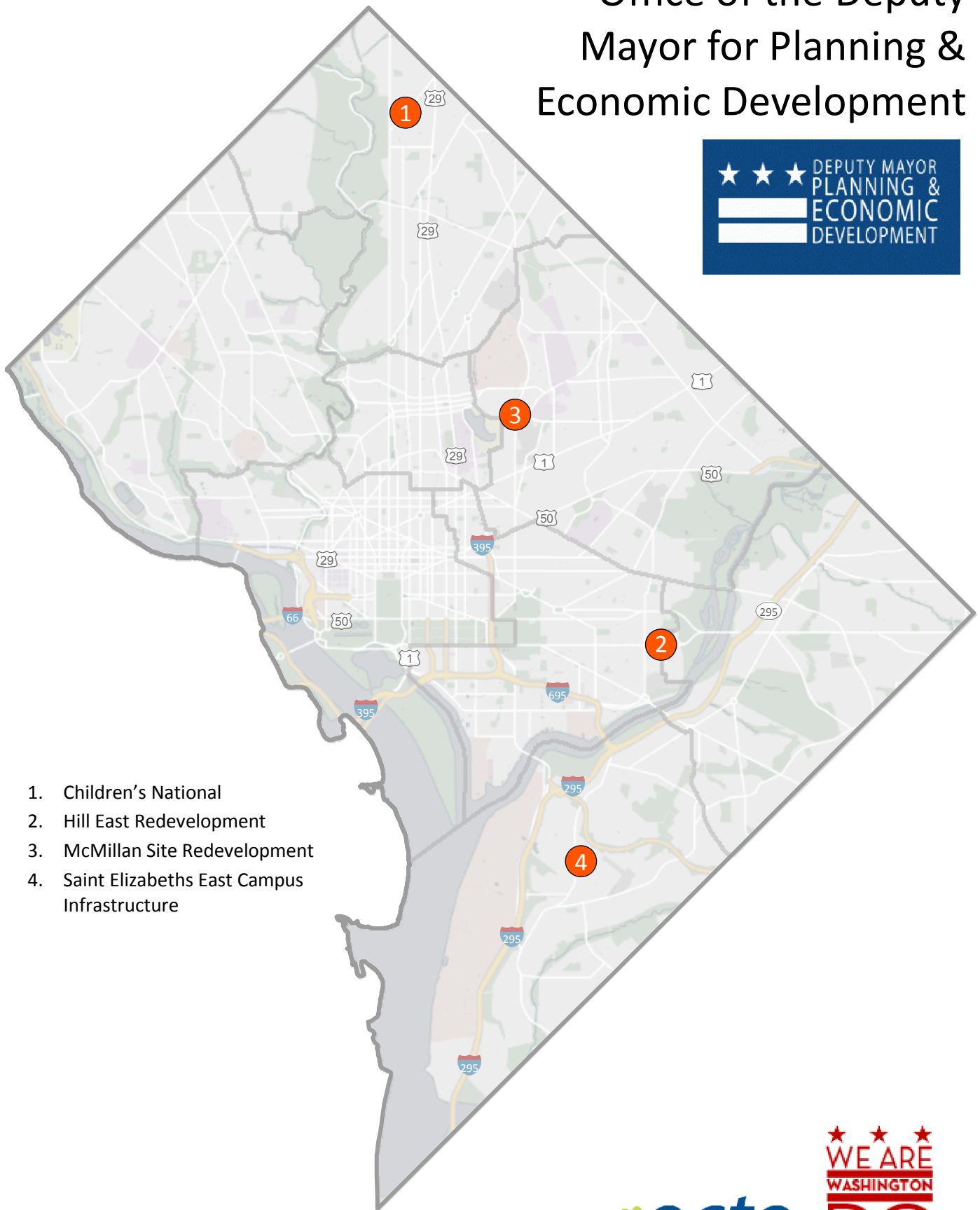
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	26,151	15,599	0	0	10,551	0	0	0	10,000	0	0	10,000
(02) SITE	16,169	16,099	0	0	70	2,000	0	0	0	0	0	2,000
(03) Project Management	71,122	69,811	0	0	1,311	698	0	2,157	5,000	10,000	10,000	27,855
(04) Construction	654,753	537,368	84,138	1,204	32,043	57,422	70,000	60,843	12,000	21,748	0	222,013
(05) Equipment	8,437	8,437	0	0	0	0	0	0	0	0	0	0
TOTALS	776,632	647,315	84,138	1,204	43,975	60,120	70,000	63,000	27,000	31,748	10,000	261,867

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	433,581	334,255	64,783	1,204	33,338	26,339	42,561	53,000	9,099	0	0	130,999
Pay Go (0301)	100,268	83,543	6,725	0	10,000	14,479	7,439	2,157	15,000	31,748	10,000	80,822
Equipment Lease (0302)	2,046	2,046	0	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	12,350	12,350	0	0	0	0	0	0	0	0	0	0
Taxable Bonds – (0309)	13,900	1,298	12,596	0	6	19,302	20,000	7,843	0	0	0	47,145
Paygo - Restricted (0314)	0	0	0	0	0	0	0	0	2,901	0	0	2,901
Highway Trust Fund (0320)	210	128	0	0	82	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	631	0	0	460	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	119,901	119,788	34	0	80	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	776,632	647,315	84,138	1,204	43,975	60,120	70,000	63,000	27,000	31,748	10,000	261,867

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		649,614	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		988,238	No estimated operating impact						
FY 2019 Budget Authority Changes									
Capital Reprogrammings FY 2019 YTD		-1,849							
Miscellaneous		761							
6-Year Budget Authority Through FY 2024		987,150							
Budget Authority Request Through FY 2025		1,038,499							
Increase (Decrease)		51,350							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	60,120	100.0

Office of the Deputy Mayor for Planning & Economic Development



1. Children's National
2. Hill East Redevelopment
3. McMillan Site Redevelopment
4. Saint Elizabeths East Campus Infrastructure



EB0-CHN19-CHILDREN'S NATIONAL

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: CHN19
Ward: 4
Location: ALASKA AVENUE & FERN STREET NW
Facility Name or Identifier: CHILDREN'S NATIONAL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,000,000

Description:

To be used for eligible capital expenses associated with establishing a Children’s National Research and Innovation Campus at Walter Reed.

Justification:

To advance development of a health research and innovation center and the larger redevelopment of the former Walter Reed Campus.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	10,000	0	0	0	10,000		0	0	0	10,000	0	0	10,000
TOTALS	10,000	0	0	0	10,000		0	0	0	10,000	0	0	10,000

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	10,000	0	0	0	10,000		0	0	0	10,000	0	0	10,000
TOTALS	10,000	0	0	0	10,000		0	0	0	10,000	0	0	10,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2024	20,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	20,000
Budget Authority Request Through FY 2025	20,000
Increase (Decrease)	0

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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 AVENUE SE
Facility Name or Identifier: HILL EAST
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$29,421,000



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:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	14,921	9,466	5,454	0	0	500	10,000	4,000	0	0	0	14,500
TOTALS	14,921	9,466	5,454	0	0	500	10,000	4,000	0	0	0	14,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	10,132	4,678	5,454	0	0	500	2,561	4,000	0	0	0	7,061
Pay Go (0301)	0	0	0	0	0	0	7,439	0	0	0	0	7,439
DOT Pilot Rev. Bond Fund (3426)	4,788	4,788	0	0	0	0	0	0	0	0	0	0
TOTALS	14,921	9,466	5,454	0	0	500	10,000	4,000	0	0	0	14,500

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	13,847
Budget Authority Through FY 2024	28,921
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	28,921
Budget Authority Request Through FY 2025	29,421
Increase (Decrease)	500

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

Milestone Data	Projected	Actual
Environmental Approvals	05/15/2016	
Design Start (FY)	03/2/2015	
Design Complete (FY)	12/1/2015	
Construction Start (FY)	05/15/2015	
Construction Complete (FY)	06/15/2023	
Closeout (FY)	12/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

EB0-EBAHA-HISTORIC ANACOSTIA FACILITY ACQUISITION

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: EBAHA
Ward: 8
Location: HISTORIC ANACOSTIA
Facility Name or Identifier: HISTORIC ANACOSTIA FACILITY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,000,000

Description:
 To acquire a facility in historic Anacostia that will serve as an educational and resource center for at-risk youth.

Justification:
 HISTORIC ANACOSTIA FACILITY ACQUISITION

Progress Assessment:
 New project

Related Projects:
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(02) SITE	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	2,000
Increase (Decrease)	2,000

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

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

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-AMS11-MCMILLAN SITE REDEVELOPMENT



Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
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: \$71,129,000

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 redevelopment 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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	761	0	0	761	0	17,620	5,000	14,000	12,000	21,748	0	70,367
TOTALS	761	0	0	761	0	17,620	5,000	14,000	12,000	21,748	0	70,367

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	761	0	0	761	0	17,620	5,000	14,000	9,099	0	0	45,719
Pay Go (0301)	0	0	0	0	0	0	0	0	0	21,748	0	21,748
Paygo - Restricted (0314)	0	0	0	0	0	0	0	0	2,901	0	0	2,901
TOTALS	761	0	0	761	0	17,620	5,000	14,000	12,000	21,748	0	70,367

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	47,163
Budget Authority Through FY 2024	46,402
FY 2019 Budget Authority Changes	
Miscellaneous	761
6-Year Budget Authority Through FY 2024	47,163
Budget Authority Request Through FY 2025	71,129
Increase (Decrease)	23,966

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2012	
Design Complete (FY)		
Construction Start (FY)	09/30/2017	
Construction Complete (FY)	12/31/2021	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,620	100.0

EB0-EB008-MP-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: \$185,956,000

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 comprehensive 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.

This Master project will provide the necessary budget for a defined group of projects that support the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs, so that the District can continue to provide needed upgrades to our system and its components, which will enable network maintenance and operations that utilize 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 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:

Sub-Project No	Sub-Project Title
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

Sub-Project No	Sub-Project Title
EB015C	Lincoln Heights
EB016C	PARK MORTON REDEVELOPMENT INITIATIVE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(02) SITE	500	412	0	0	88	0	0	0	0	0	0	0
(03) Project Management	12,686	11,375	0	0	1,311	698	0	2,157	5,000	10,000	10,000	27,855
(04) Construction	97,769	53,103	35,278	0	9,388	19,302	20,000	7,843	0	0	0	47,145
TOTALS	110,956	64,891	35,278	0	10,787	20,000	20,000	10,000	5,000	10,000	10,000	75,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	82,344	36,279	35,278	0	10,787	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	698	0	2,157	5,000	10,000	10,000	27,855
Taxable Bonds – (0309)	0	0	0	0	0	19,302	20,000	7,843	0	0	0	47,145
HPTF Revenue Bond Funded (3425)	28,611	28,611	0	0	0	0	0	0	0	0	0	0
TOTALS	110,956	64,891	35,278	0	10,787	20,000	20,000	10,000	5,000	10,000	10,000	75,000

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	23,062
Budget Authority Through FY 2024	160,956
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	160,956
Budget Authority Request Through FY 2025	185,956
Increase (Decrease)	25,000

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/1/2009	
Construction Start (FY)	09/4/2009	09/4/2009
Construction Complete (FY)	09/1/2023	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	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: SAINT ELIZABETHS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$273,266,000



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, DHCF project UMW01C-East End Medical Center, and CM081A-Streetcar NEPA-MLK Avenue

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	183,266	152,384	15,042	423	15,416	20,000	35,000	35,000	0	0	0	90,000
TOTALS	183,266	152,384	15,042	423	15,416	20,000	35,000	35,000	0	0	0	90,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	172,566	152,384	4,342	423	15,416	8,219	35,000	35,000	0	0	0	78,219
Pay Go (0301)	5,700	0	5,700	0	0	11,781	0	0	0	0	0	11,781
Taxable Bonds -- (0309)	5,000	0	5,000	0	0	0	0	0	0	0	0	0
TOTALS	183,266	152,384	15,042	423	15,416	20,000	35,000	35,000	0	0	0	90,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	40,002
Budget Authority Through FY 2024	273,266
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	273,266
Budget Authority Request Through FY 2025	273,266
Increase (Decrease)	0

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals	03/15/2012	
Design Start (FY)	01/1/2014	
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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	100.0