

(KG0) DEPARTMENT OF ENERGY AND ENVIRONMENT

MISSION

The mission of the Department of Energy and Environment (DOEE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, increasing access to clean and renewable energy, and educating the public on ways to secure a sustainable future.

BACKGROUND

DOEE is the leading authority on energy and environmental issues affecting the District of Columbia. The agency works collaboratively with other government agencies, residents, businesses, and institutions to promote environmentally responsible behavior that will lead to a more sustainable urban environment.

CAPITAL PROGRAM OBJECTIVE

DOEE envisions a nation's capital that sets the standard for environmentally responsible and sustainable practices. DOEE envisions a city whose rivers and waters are fishable and swimmable; whose buildings and infrastructure help protect our health and environment; and whose residents, businesses, and visitors embrace and employ smart environmental practices in their daily lives.

EXAMPLES OF RECENT ACCOMPLISHMENTS

- Construction of 11 stormwater bioretention best management practices (Potomac Watershed).
- Construction of 1,560 feet of Alger Park stream restoration (Anacostia Watershed).
- Design and construction of erosion controls and stormwater retrofits at Takoma Recreation Center (Rock Creek Watershed).
- Design and construction of outdoor classrooms at three DCPS schools – Payne, Seaton and Hart (Citywide).
- Design of 1,100 feet of stream restoration in Spring Valley Park (Potomac Watershed).

EXAMPLES OF ONGOING AND CURRENT INITIATIVES

- Retrofit of five alleys with pervious pavers for stormwater treatment covering a combined area of 31,605 square feet (citywide).
- Design and construction of stormwater retrofits to impervious surfaces at seven DPR parks and recreation centers (citywide).
- Construction of 1,100 feet of stream restoration in Spring Valley Park.
- Design and construction of pollution prevention and stormwater treatment best management practices at the Benning Road and Fort Totten Trash Transfer Stations (Anacostia Watershed).

PLANNED PROJECTS

- Installation of a trash capture device in a tributary to the Anacostia River.
- Planning for Oxon Run stream restoration effort.
- Continue remedial investigation/feasibility study of Anacostia River sediments.
- Planning for Pinehurst Run stream restoration effort.
- Planning for Fort Dupont stream restoration effort.

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	1,100	879	119	0	102	1,500	2,055	1,055	1,167	0	0	5,777
(03) Project Management	23,789	17,390	4,075	261	2,063	300	0	0	0	0	0	300
(04) Construction	133,351	107,194	12,476	0	13,681	24,100	13,000	11,000	6,000	6,000	6,000	66,100
(05) Equipment	4,222	0	0	0	4,222	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,500	1,482	13	0	5	0	0	0	0	0	0	0
TOTALS	163,961	126,945	16,682	261	20,073	25,900	15,055	12,055	7,167	6,000	6,000	72,177

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)	51,741	44,084	6,541	0	1,115	25,600	15,055	12,055	7,167	0	0	59,877
Pay Go (0301)	33,610	25,606	2,818	0	5,187	0	0	0	0	6,000	6,000	12,000
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
Paygo - Restricted (0314)	7,964	975	1,492	261	5,236	300	0	0	0	0	0	300
Federal (0350)	30,264	20,120	5,830	0	4,313	0	0	0	0	0	0	0
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	163,961	126,945	16,682	261	20,073	25,900	15,055	12,055	7,167	6,000	6,000	72,177

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	159,739
Budget Authority Through FY 2024	224,049
FY 2019 Budget Authority Changes	
Miscellaneous	4,542
6-Year Budget Authority Through FY 2024	228,591
Budget Authority Request Through FY 2025	236,138
Increase (Decrease)	7,547

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020					FY 2021					FY 2022					FY 2023					FY 2024					FY 2025					6 Year Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024						
Fixed Costs	0	135	137	140	143	146	701																								
TOTAL	0	135	137	140	143	146	701																								

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,900	100.0

KG0-IFM20-DC INTEGRATED FLOOD MODELING

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: IFM20
Ward:
Location: 1200 FIRST STREET NE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$5,777,000

Description:

This project for developing the first-ever integrated urban flood model for the District to identify gaps that can be targeted by the District’s Resilience Strategy and better realize the goals of Climate Ready DC. The expected impact of the enhancement would enable the District government to more effectively plan for and respond to flooding events, both those currently projected and those expected under climate change. This will enable more effective resource allocation by District government, improve the quality and efficiency of city services provided to District residents, provide a higher level of service to developers and property and business owners to mitigate increasing flood risks, and build community resilience.

Justification:

The District of Columbia is located at the intersection of two tidal waterways – the Potomac and Anacostia Rivers – and is built upon floodplains. As a result, large swaths of the city are at risk of periodic flooding. Urban development has also led to an increase in impervious surfaces, further exacerbating flooding and stormwater runoff in the District. Adding to this, climate change predictions of more frequent, longer and stronger rain events are increasing the likelihood of severe flood events throughout the District. The known areas of high risk include some of the District’s most economically and socially vulnerable neighborhoods, along with important corridors of commerce and the buildings that serve as headquarters for multiple federal government agencies.

Currently, there is no integrated flood modeling tool to assist District agencies, urban planners, engineers, and emergency managers in understanding the risks of flooding in the District that result from three combined sources of flooding: coastal surge, upriver flow from the Potomac and Anacostia Rivers (“riverine” or “fluvial” flooding), and inland flooding from intense rainfall (“pluvial” flooding). Without the modeling that includes all three types of flooding, it is difficult for the District to effectively plan and allocate resources to prevent and respond to flooding.

Without this modeling, the District could inadvertently evacuate a vulnerable population from an area that is expected to experience coastal flooding to an area that is likely to experience inland flooding. The District expects these challenges to be exacerbated as a result of climate change, the associated rise in sea level, and an increase in the intensity and frequency of storms and storm surges. The lack of adequate modeling of these three sources of flooding undermines the District’s ability to protect its residents, its workforce, and its businesses, as well as important cultural and historical resources.

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	0	0	0	0	0		1,500	2,055	1,055	1,167	0	0	5,777
TOTALS	0	0	0	0	0		1,500	2,055	1,055	1,167	0	0	5,777

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)	0	0	0	0	0		1,500	2,055	1,055	1,167	0	0	5,777
TOTALS	0	0	0	0	0		1,500	2,055	1,055	1,167	0	0	5,777

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	5,777
Increase (Decrease)	5,777

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	02/1/2020	
Design Start (FY)	02/1/2020	
Design Complete (FY)	09/30/2021	
Construction Start (FY)	04/1/2020	
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

KG0-HMRHM-HAZARDOUS MATERIAL REMEDIATION - DOEE

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: HMRHM
Ward:
Location: ANACOSTIA RIVER
Facility Name or Identifier: ANACOSTIA RIVER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$95,630,000

Description:

The Anacostia estuary has several major clean-up sites located along its banks. Funding is needed to characterize the sediments in the entire estuary area of the Anacostia and develop a cleanup remedy. The sediments are an on-going source of contaminants and need to be addressed before the Anacostia River can be returned to a “fishable and swimmable” river. Testing needs to be conducted on the Anacostia River sediment and water toxins (when present) to determine proper clean-up methods and potentially isolate the source of contamination from the clean-up sites. Park sites along the Anacostia River also needs to be sampled and remediated to prevent recontamination of the Anacostia River, specifically Poplar Point and Kenilworth Park.

Justification:

The Anacostia estuary has several major clean-up sites located along its banks. Funding is needed to characterize the sediments in the entire estuary area of the Anacostia and develop a cleanup remedy. The sediments are an on-going source of contaminants and need to be addressed before the Anacostia can be returned to a “fishable and swimmable” river. Testing needs to be conducted on Anacostia sediment and water toxins (when present) to determine proper clean-up methods and potentially isolate the source of contamination from the clean-up sites.

Progress Assessment:

On-going project

Related Projects:

Department of General Services project PL103C-HAZARDOUS MATERIAL ABATEMENT POOL

(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	35,630	30,452	5,040	0	137	20,000	11,000	11,000	6,000	6,000	6,000	60,000
(05) Equipment	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	39,852	30,452	5,040	0	4,359	20,000	11,000	11,000	6,000	6,000	6,000	60,000

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)	34,263	29,089	5,040	0	134	20,000	11,000	11,000	6,000	0	0	48,000
Pay Go (0301)	1,367	1,363	0	0	4	0	0	0	0	6,000	6,000	12,000
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	39,852	30,452	5,040	0	4,359	20,000	11,000	11,000	6,000	6,000	6,000	60,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	78,222
Budget Authority Through FY 2024	100,382
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	100,382
Budget Authority Request Through FY 2025	99,852
Increase (Decrease)	-530

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	10/1/2011	10/1/2011
Design Start (FY)	03/1/2012	03/1/2014
Design Complete (FY)	05/31/2012	05/31/2015
Construction Start (FY)	12/1/2012	12/1/2015
Construction Complete (FY)	09/30/2024	
Closeout (FY)	12/31/2025	

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

KG0-KINGI-KINGMAN ISLAND EDUCATION CENTER

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: KINGI
Ward: 7
Location: KINGMAN & HERITAGE ISLAND
Facility Name or Identifier: KINGMAN ISLAND EDUCATION CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$4,700,000

Description:

The project lays out educational and recreational improvements at Kingman & Heritage Islands that include several outdoor classrooms, bathrooms, and accessible routes and pathways. The project will enhance this unique natural resource for greater use by District residents and facilitate the already successful school and volunteer programs carried out on the Islands. The first phase of the project will include construction of pathways, three outdoor classrooms, and a Kingman Island Ranger Station (\$2,500,000). The second phase will include construction of more pathways, a canopy walk and viewing tower, a resting area, and two outdoor classrooms (\$2,100,000).

Justification:

In 1999, Kingman and Heritage Islands were transferred to the District of Columbia with the intent that their use be focused on children. The FY17 Budget Support Act required the Department of Energy and Environmental to issue a grant for a planning and feasibility study. The Kingman Island and Heritage Island Planning and Feasibility Study assessed the feasibility and cost of developing, maintaining, and managing a state-of-the-art nature center and other possible structures and uses of the islands consistent with the National Children's Island Act of 1995, the Anacostia Waterfront Framework Plan, and the Comprehensive Plan. The report proposes uses of the Islands for recreational, environmental, and educational purposes.

Progress Assessment:

Project is progressing as planned.

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	600	0	0	0	600	2,100	2,000	0	0	0	0	4,100
TOTALS	600	0	0	0	600	2,100	2,000	0	0	0	0	4,100

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)	600	0	0	0	600	2,100	2,000	0	0	0	0	4,100
TOTALS	600	0	0	0	600	2,100	2,000	0	0	0	0	4,100

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2024	4,700
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	4,700
Budget Authority Request Through FY 2025	4,700
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Year Total
Fixed Costs	0	135	137	140	143	146	701
TOTAL	0	135	137	140	143	146	701

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2018	
Design Start (FY)	10/30/2018	
Design Complete (FY)	01/1/2019	
Construction Start (FY)	03/1/2019	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,100	100.0

KG0-SAWRN-STREAM AND WETLAND RESTORATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: SAWRN
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: WATERWAYS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,000,000

Description:

DOEE requests \$2 million in GO bonds for Stream and Wetland Restoration Project focused on the Oxon Run stream restoration as well as interior and fringe wetland creation in the Anacostia River. This enhancement will fund the Designs and Environmental Assessment for both projects. These funds could be put in existing capital budget project entitled "Waterway Restoration." Environmental Assessments cost in a range from \$150,000 to \$250,000 and given the length of Oxon Run stream and area covered by the wetland work each should cost roughly \$250,000. Additionally, stream design project recently contracted by DOEE cost between \$200-400,000 but given the length of Oxon Run and the complexity of the design process (which could include moving sewerlines) the designs for Oxon Run will cost an estimated \$750,000. Similarly the design work for wetland creation along the Anacostia River should cost \$750,000. Design work will include stream and permitting which is both time consuming and costly as DOEE will have to obtain all local permits as well as work with the National Park Service, US Army Corps of Engineers, and Federal Emergency Management Agency obtain all federal project permits. Should project costs exceed \$2 million DOEE can use this local money as a match so that federal funds from one of our EPA grants could be used for this project as well.

Justification:

This project is necessary to help improve water quality in District waterways and to help meet the District's sustainability goals. Wetlands serve as vital filters in our waterways. The Sustainable DC Plan has a goal of adding 140 acres of wetlands to the District. Plan has a goal of adding 140 acres of wetlands to the District. Stream restoration at Oxon Run would enhance the stream corridor environmentally, allow for fish passage throughout the project reach, and provide continuity along the stream corridor on both DC and federal lands.

Progress Assessment:

NEW PROJECT (N/A). DOEE has completed flood modelling for Oxon Run but the stream and wetland design and environmental assessment work will be new projects.

Related Projects:

DOEE recently completed stream restoration projects at Springhouse Run, Alger Park, Pope Branch, and Nash Run. All of these stream project added wetland acres to the Anacostia Watershed. As we restore our tributary streams we improve water quality health in the Anacostia River which will aid in long-term success of the new wetlands. In recent years several schools along Oxon Run have been retrofitted to capture stormwater before it goes into the main channel. These stormwater projects help improve water quality and reduce water volume during storm events which will aid Oxon Run's long-term restoration.

(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	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
GO Bonds - New (0300)	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	11/30/2020	
Design Start (FY)	11/1/2021	
Design Complete (FY)	12/31/2022	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	04/30/2025	
Closeout (FY)	09/30/2025	

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

KG0-BAG04-WATERWAY RESTORATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: BAG04
Ward:
Location: ANACOSTIA WATERSHED
Facility Name or Identifier: WATERWAYS
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$4,522,000

Description:

As prioritized in the Sec. 6 (b) of the Anacostia River Clean Up and Protection Act of 2009, DOEE will utilize dedicated funds for capital Stormwater Retrofit projects. Specifically, these funds will be utilized for the Stormwater Retrofit projects on DC Pubic Schools and Department of Parks and Recreation properties through DOEE’s RiverSmart Schools program and Triangle Park Stormwater Retrofit project. These funds will be used on District lands throughout the District.

Justification:

Protects the aquatic and environmental assets of the District of Columbia.

Progress Assessment:

Ongoing project.

Related Projects:

The project is aligned and helps fulfill regulatory obligations that are also met with Project SWM05C.

(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
(03) Project Management	4,222	2,868	647	261	447	300	0	0	0	0	0	300
TOTALS	4,222	2,868	647	261	447	300	0	0	0	0	0	300

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
Pay Go (0301)	2,331	1,893	202	0	237	0	0	0	0	0	0	0
Paygo - Restricted (0314)	1,891	975	445	261	210	300	0	0	0	0	0	300
TOTALS	4,222	2,868	647	261	447	300	0	0	0	0	0	300

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2024	4,222
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	4,222
Budget Authority Request Through FY 2025	4,522
Increase (Decrease)	300

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	09/1/2021	
Design Start (FY)	12/1/2020	
Design Complete (FY)	06/1/2021	
Construction Start (FY)	12/1/2021	
Construction Complete (FY)	06/1/2022	
Closeout (FY)	09/30/2022	

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0