

(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

- The design and construction of outfall rehabilitation and restoration of 1,000 linear feet of stream at Branch Avenue Triangle Park (Oxon Run Watershed).
- The design and construction of stormwater management practices and outdoor classrooms at five District schools through the RiverSmart Schools program, Friendship Public Charter, Turner Elementary School, Cleveland Elementary School, John Burroughs Education Campus, and Elise Whitlow Stokes PCS (Citywide).
- The design and construction of stormwater management practices at six DPR parks: Palisades Recreation Center, Woody Ward Recreation Center (formally Benning Park), Congress Heights Recreation Center, Douglass Recreation Center, Amidon Field, and Fort Greble Park (Citywide).
- The design and construction of stormwater retrofits for the 11-acre Carter Barron Amphitheater and Tennis Center parking lot (Rock Creek Watershed).

EXAMPLES OF ONGOING AND CURRENT INITIATIVES

- The design of 20,000 linear feet of stream restoration and outfall repair in Fort Dupont (Anacostia Watershed).
- The environmental assessment and design of 4,000 linear feet of stream restoration and outfall restoration on Pinehurst Branch (Rock Creek Watershed).
- The design and construction of roadway stormwater retrofits in the Hickey Run sub-watershed (Anacostia Watershed).
- The design and construction of stormwater management at five DPR triangle parks (Citywide).
- The environmental assessment and design of 1,400 linear feet of stream restoration and outfall restoration at Stickfood Branch (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.

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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	4,155	1,100	0	5,777	-2,722	1,555	1,167	0	0	0	0	2,722
(03) Project Management	23,944	21,234	1,672	176	863	950	500	0	0	0	0	1,450
(04) Construction	171,511	132,224	20,603	945	17,739	3,900	0	0	2,500	11,000	11,000	28,400
(05) Equipment	4,222	0	0	0	4,222	250	0	0	0	0	0	250
(06) IT Requirements Development/Systems Design	1,500	1,482	0	0	18	0	0	0	0	0	0	0
TOTALS	205,332	156,039	22,275	6,898	20,119	6,655	1,667	0	2,500	11,000	11,000	32,822

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	81,896	60,943	8,898	6,287	5,768	3,555	1,167	0	2,500	11,000	11,000	29,222
Pay Go (0301)	30,760	28,586	1,436	435	303	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	250	0	0	0	0	0	250
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
Paygo - Restricted (0314)	11,114	2,729	5,067	176	3,142	2,850	500	0	0	0	0	3,350
Federal (0350)	41,180	27,621	6,875	0	6,684	0	0	0	0	0	0	0
ARRA (0356)	36,160	36,160	0	0	0	0	0	0	0	0	0	0
TOTALS	205,332	156,039	22,275	6,898	20,119	6,655	1,667	0	2,500	11,000	11,000	32,822

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		167,660	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Budget Authority Through FY 2026		227,266	No estimated operating impact						
FY 2021 Budget Authority Changes									
Miscellaneous		6,288							
6-Year Budget Authority Through FY 2026		233,554							
Budget Authority Request Through FY 2027		238,154							
Increase (Decrease)		4,600							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.5	46	0.7
Non Personal Services	0.0	6,609	99.3

KG0-AIRAR-AIR QUALITY TESTING EQUIPMENT

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: AIRAR
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: EQUIPMENT
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$250,000

Description:

Air quality monitoring equipment to collect air samples and measure pollutant concentrations to enhance or expand the 24-hour ambient air monitoring network.

Added \$250,000 in FY22 for purchase of air quality testing equipment to conduct on-demand testing, with a specific focus on testing at or near production, distribution, and repair sites in Ward 5.

Justification:

The equipment will assist DOEE with enforcing air quality laws and regulations and protecting the health and welfare of District residents.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	250
Increase (Decrease)	250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		07/21/2021
Design Start (FY)	01/1/2022	
Design Complete (FY)	02/1/2022	
Construction Start (FY)	02/2/2022	
Construction Complete (FY)	08/1/2022	
Closeout (FY)	09/30/2022	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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: VARIOUS
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$5,777,000

Description:

This project is 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 the 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:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	3,055	0	0	5,777	-2,722	1,555	1,167	0	0	0	0	2,722
TOTALS	3,055	0	0	5,777	-2,722	1,555	1,167	0	0	0	0	2,722

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,055	0	0	5,777	-2,722	1,555	1,167	0	0	0	0	2,722
TOTALS	3,055	0	0	5,777	-2,722	1,555	1,167	0	0	0	0	2,722

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	5,777
Budget Authority Through FY 2026	4,777
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,777
Budget Authority Request Through FY 2027	5,777
Increase (Decrease)	1,000

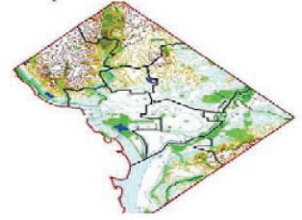
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	11/1/2021	
Design Start (FY)	12/1/2021	
Design Complete (FY)	08/1/2022	
Construction Start (FY)	09/1/2022	
Construction Complete (FY)	11/30/2026	
Closeout (FY)	11/30/2027	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,555	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: \$87,352,000



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 need 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)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	58,630	45,723	6,288	0	6,619	0	0	0	2,500	11,000	11,000	24,500
(05) Equipment	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	62,852	45,723	6,288	0	10,840	0	0	0	2,500	11,000	11,000	24,500

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	57,263	44,360	6,288	0	6,615	0	0	0	2,500	11,000	11,000	24,500
Pay Go (0301)	1,367	1,363	0	0	4	0	0	0	0	0	0	0
Private Donations (0306)	4,222	0	0	0	4,222	0	0	0	0	0	0	0
TOTALS	62,852	45,723	6,288	0	10,840	0	0	0	2,500	11,000	11,000	24,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	78,222
Budget Authority Through FY 2026	87,352
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	87,352
Budget Authority Request Through FY 2027	87,352
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		10/1/2011
Design Start (FY)		03/1/2014
Design Complete (FY)		05/31/2015
Construction Start (FY)		12/1/2015
Construction Complete (FY)	09/30/2024	
Closeout (FY)	12/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:

This project is for the installation of educational and recreational improvements at Kingman & Heritage Islands that include several outdoor classrooms, restroom facilities, and ADA 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 project includes: development of a Master Park Plan; Design and construction of boardwalks and trails; Several outdoor classrooms; Invasive plant removal, Replanting and restoration of degraded habitat; design and construction of driveway at Benning Road entrance. The plan will also include design of a canopy walk and viewing tower, a performance amphitheater. Some of these designed structures may be built in a later phase.

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)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	100	0	0	0	0	0	100
(04) Construction	2,700	163	2,037	0	500	1,900	0	0	0	0	0	1,900
TOTALS	2,700	163	2,037	0	500	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,700	163	2,037	0	500	2,000	0	0	0	0	0	2,000
TOTALS	2,700	163	2,037	0	500	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2026	4,700
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,700
Budget Authority Request Through FY 2027	4,700
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

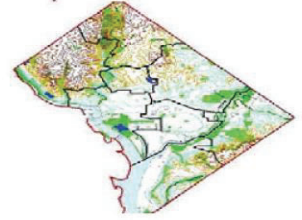
Milestone Data	Projected	Actual
Environmental Approvals		10/1/2018
Design Start (FY)		10/30/2018
Design Complete (FY)		01/1/2019
Construction Start (FY)		03/1/2019
Construction Complete (FY)	09/30/2021	
Closeout (FY)	12/31/2021	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.5	46	2.3
Non Personal Services	0.0	1,954	97.7

KG0-SWM05-STORMWATER RETROFIT IMPLEMENTATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: SWM05
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREEN INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$31,902,000



Description:

This project will allow DOEE and sister agencies the District Department of Transportation (DDOT), the Department of General Services (DGS), the Department of Public Works (DWP), DC Water, the Deputy Mayor for Planning and Economic Development (DMPED), and the University of the District of Columbia (UDC) to fulfill responsibilities for the implementation of the Districts National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System MS4 Permit issued by the Environmental Protection Agency (EPA). The District's responsibilities for compliance with the MS4 Permit include the procurement of engineering design and construction of green infrastructures such as green roofs, porous pavements, stormwater re-use systems, bioretention impervious surface reduction, tree planting, and salaries of personnel involved in the development of these initiatives.

Justification:

This project is required in order to comply with the District's National Pollutant Discharge Elimination System (NPDES) Permit which is issued by the EPA. This project aligns with SustainableDC Action: Transportation 1.2.

Progress Assessment:

This project will be tracked and reported to EPA annually. It is an on-going project to meet the requirement of the District's MS4 permit. The permit is issued by the EPA on a 5- year cycle. The project is progressing as planned.

Related Projects:

The Department of Energy and Environment (DOEE) leverages the MS4 funds to supplement capital projects being performed by DDOT DGS, DMPED, UDC and other agencies where there opportunities to collaborate are identified which fulfill the obligations of the District's MS4 permit.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	19,422	17,655	1,353	0	415	0	0	0	0	0	0	0
(04) Construction	10,479	2,683	4,615	435	2,746	2,000	0	0	0	0	0	2,000
TOTALS	29,902	20,338	5,967	435	3,161	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,191	4,774	250	0	167	0	0	0	0	0	0	0
Pay Go (0301)	16,287	14,160	1,392	435	300	0	0	0	0	0	0	0
Paygo - Restricted (0314)	8,424	1,404	4,325	0	2,695	2,000	0	0	0	0	0	2,000
TOTALS	29,902	20,338	5,967	435	3,161	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	17,817
Budget Authority Through FY 2026	29,902
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	29,902
Budget Authority Request Through FY 2027	31,902
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$4,872,000

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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(03) Project Management	4,522	3,579	320	176	448	350	0	0	0	0	0	350
TOTALS	4,522	3,579	320	176	448	350	0	0	0	0	0	350

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Pay Go (0301)	2,331	2,288	43	0	0	0	0	0	0	0	0	0
Paygo - Restricted (0314)	2,191	1,291	276	176	448	350	0	0	0	0	0	350
TOTALS	4,522	3,579	320	176	448	350	0	0	0	0	0	350

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2026	4,522
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,522
Budget Authority Request Through FY 2027	4,872
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	100.0

KG0-WETMI-WETLAND & STREAM MITIGATION

Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Implementing Agency: DEPARTMENT OF ENERGY AND ENVIRONMENT (KG0)
Project No: WETMI
Ward:
Location: ANACOSTIA RIVER
Facility Name or Identifier: ANACOSTIA RIVER
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,000,000

Description:

This project is required to mitigate adverse impacts of development activity on streams and wetlands that are mandated by Federal and/or District regulations. The wetland mitigation projects include restoration, creation, or enhancement of wetlands for the purpose of compensating for unavoidable impacts to wetlands at another location.

Justification:

This project is required to mitigate the impacts of new development activity that may impact streams and wetlands and existing development in proximity to streams and wetlands. The wetland mitigation strategies as part of this project include restoration, creation, or enhancement of wetlands for the purpose of compensating for unavoidable impacts to wetlands at another location.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Paygo - Restricted (0314)	0	0	0	0	0	500	500	0	0	0	0	1,000
TOTALS	0	0	0	0	0	500	500	0	0	0	0	1,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0