

John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Approved	from FY 2026
OPERATING BUDGET	\$4,576,410	\$5,355,267	\$4,813,841	\$4,813,842	0.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the John A. Wilson Building Fund is to provide an efficient, clean, and safe working environment for District employees in a modernized, century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor, within the Federal Triangle, just blocks from the White House.

Summary of Services

Housed in the building are the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2027 approved budget is presented in the following tables:

FY 2027 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the approved FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table ZZ0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

FY 2027 Approved Operating Budget, by Account Group

Table ZZ0-3 contains the approved FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table ZZ0-3
(\$ in thousands)

Account Group	Actual	Actual	Approved	Approved	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from FY 2026	Change*
712100C-ENERGY COMM & BLDG RENTALS	2,894	3,142	2,361	3,223	862	36.5
713101C-SECURITY SERVICES	1,682	2,213	2,452	1,591	-862	-35.1
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,576	5,355	4,814	4,814	0	0.0
GROSS FUNDS	4,576	5,355	4,814	4,814	0	0.0

* Percent change is based on whole dollars.

FY 2027 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the approved FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZZ0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026
O07801-FIXED COST - WILSON BUILDING	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	N/A
GO0078-FIXED COST	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,576	5,355	4,814	4,814	0	0.0	0.0	0.0	0.0	N/A

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Approved Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The John A. Wilson Building Fund operates through the following program:

Fixed Cost Wilson Building – provides office space for the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies.

Program Structure Change

The John A. Wilson Building Fund has no program structure changes in the FY 2027 approved budget.

FY 2026 Approved Budget to FY 2027 Approved Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 approved budget. For a more comprehensive explanation of changes, please see the FY 2027 Approved Budget Changes section, which follows the table.

Table ZZ0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2026 Approved Budget and FTE		4,814	0.0
No Change		0	0
LOCAL FUND: FY 2027 Recurring Budget		4,814	0.0
No Change	FIXED COST	0	0.0
LOCAL FUND: FY 2027 Mayor's Proposed Budget		4,814	0.0
No Change		0	0
LOCAL FUND: FY 2027 District's Approved Budget		4,814	0.0
GROSS FOR ZZ0-JOHN A. WILSON BUILDING FUND (ZZ0)		4,814	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Approved Operating Budget Changes

Table ZZ0-6 contains the approved FY 2027 budget by fund compared to the approved FY 2026 budget.

Table ZZ0-6

	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
Appropriated Fund			
LOCAL FUND	\$4,813,841	\$4,813,842	0.0
GROSS FUNDS	\$4,813,841	\$4,813,842	0.0

Mayor's Proposed Budget

No Change: The increase made to the FY 2027 John A. Wilson Building Fund's budget proposal is immaterial and therefore not described in this section.

District's Approved Budget

No change: The John A. Wilson Building Fund's budget reflects no change from the Mayor's proposed budget to the District's approved budget.