
John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$4,288,676	\$4,209,581	\$4,082,344	\$4,725,659	15.8
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.

Culminating a five-year renovation, expansion, and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, the building had suffered from neglect and had to be closed in 1996. Preservation-minded District officials emerged with a redevelopment plan and, starting in 1996, the Wilson Building underwent a renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	4,289	4,210	4,082	4,726	643	15.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,289	4,210	4,082	4,726	643	15.8	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,289	4,210	4,082	4,726	643	15.8	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
30 - Energy, Communication and Building Rentals	1,001	953	929	927	-2	-0.2
34 - Security Services	1,823	1,632	1,766	1,766	0	0.0
35 - Occupancy Fixed Costs	1,465	1,625	1,388	2,033	645	46.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,289	4,210	4,082	4,726	643	15.8
GROSS FUNDS	4,289	4,210	4,082	4,726	643	15.8

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WILSON BUILDING										
(1100) Wilson Building	4,289	4,210	4,082	4,726	643	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	4,289	4,210	4,082	4,726	643	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,289	4,210	4,082	4,726	643	0.0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

John A. 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		4,082	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		4,082	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Wilson Building	643	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		4,726	0.0

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		4,726	0.0
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		4,726	0.0

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

FY 2019 Proposed Budget Changes

The John A. Wilson Building Fund's proposed FY 2019 gross budget is \$4,725,659, which represents a 15.8 percent increase over its FY 2018 approved gross budget of \$4,082,344. The budget is comprised entirely of Local funds.

Recurring Budget

The John A. Wilson Building Fund's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Increase: The John A. Wilson Building Fund's budget proposal reflects a net increase of \$643,315 to cover higher Occupancy costs, partially offset by a decrease to energy-related fixed costs.

District's Proposed Budget

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