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# John A. Wilson Building Fund

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**Table ZZ0-1**

<b>Description</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved</b>	<b>FY 2025 Proposed</b>	<b>% Change from FY 2024</b>
OPERATING BUDGET	\$3,957,387	\$5,017,255	\$5,034,298	\$5,515,626	9.6
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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table ZZ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	3,957	5,017	5,034	5,516	481	9.6	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table ZZ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table ZZ0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
712100C - Energy, Communications and Building Rentals	2,610	3,052	3,066	3,302	236	7.7
713101C - Security Services	1,347	1,965	1,968	2,213	245	12.5
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>9.6</b>
<b>GROSS FUNDS</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>9.6</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP023) Resource Management	0	100	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AMP000) AGENCY</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(GO0078) FIXED COST</b>										
<b>(O07801) Fixed Cost - Wilson</b>										
Building	3,957	4,917	5,034	5,516	481	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (GO0078) FIXED</b>	<b>3,957</b>	<b>4,917</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>OPERATING BUDGET</b>	<b>3,957</b>	<b>5,017</b>	<b>5,034</b>	<b>5,516</b>	<b>481</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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**. 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

### 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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table ZZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>5,034</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>5,034</b>	<b>0.0</b>
Increase: To align resources with operational spending goals	Fixed Cost	481	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>5,516</b>	<b>0.0</b>

**GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND** **5,516** **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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table ZZ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table ZZ0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$5,034,298	\$5,515,626	9.6
<b>GROSS FUNDS</b>	<b>\$5,034,298</b>	<b>\$5,515,626</b>	<b>9.6</b>

### Mayor's Proposed Budget

**Increase:** The John A. Wilson Building's budget proposal reflects an increase of \$481,328 to support projected fixed costs and contractual obligations.