(EB0) DEPUTY MAYOR FOR PLANNING AND ECON DEV

MISSION
The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District of Columbia's economic development policy.

BACKGROUND
DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, and proposals related to economic development in the District of Columbia. DMPED encourages growth and investment in the District through a portfolio of over 150 housing, office, and retail development projects that are under construction, planned, or proposed. The total value of these development projects is approximately $13 billion.

CAPITAL PROGRAM OBJECTIVES
1. Oversee and coordinate economic growth and investment throughout the District of Columbia.
2. Add to the District's portfolio of affordable housing by promoting the construction of new affordable housing and preserving the District's affordable housing stock.

RECENT ACCOMPLISHMENTS
DMPED awarded third and fourth rounds of grant funds to small businesses along the H Street corridor to stimulate small-business development and expansion as a part of the H Street NE Retail Priority Grant Program (Ward 6).

DMPED launched Great Streets Small Business Capital Improvement Grant Program to assist small businesses along four Great Streets corridors. ·

DMPED launched the Five-Year Economic Development Strategy to transform the District's economy with six bold visions and supporting goals. Progress has already been made on several initiatives within the Strategy.

Progress has been made on the following New Communities programs: Delivery of the Avenue, which has brought 83 affordable units (27 replacement units) for the Park Morton New Communities Project. Continued construction is ongoing at the following locations: 4800 Nannie Helen Burroughs Avenue, of 70 affordable units (23 replacement units); Phase 1 of Eden Place, of 29 affordable units (6 replacement units); 2M Street, of 93 affordable units (59 replacement units).

The Walter Reed Final Base Reuse Plan was submitted to HUD for approval and has selected a master developer (Ward 4).

A contract was awarded for infrastructure improvements at Saint Elizabeths East Campus in preparation for major rehabilitation and adaptive use of historic buildings (Ward 8).

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 projectsheet 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 Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - **FY 2016 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 Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	16,224	15,572	6	0	645	0	0	0	0	0	0	0
(02) SITE	16,169	16,099	0	0	70	0	0	0	0	0	0	0
(03) Project Management	112,318	78,745	2,483	0	31,090	34,916	4,000	10,000	0	0	0	48,916
(04) Construction	562,685	341,378	71,610	11,398	138,300	30,350	31,200	27,000	17,000	17,000	9,500	132,050
(05) Equipment	8,437	8,437	0	0	0	0	0	0	0	0	0	0
TOTALS	**715,833**	**460,231**	**74,099**	**11,398**	**170,105**	**65,266**	**35,200**	**37,000**	**17,000**	**17,000**	**9,500**	**180,966**

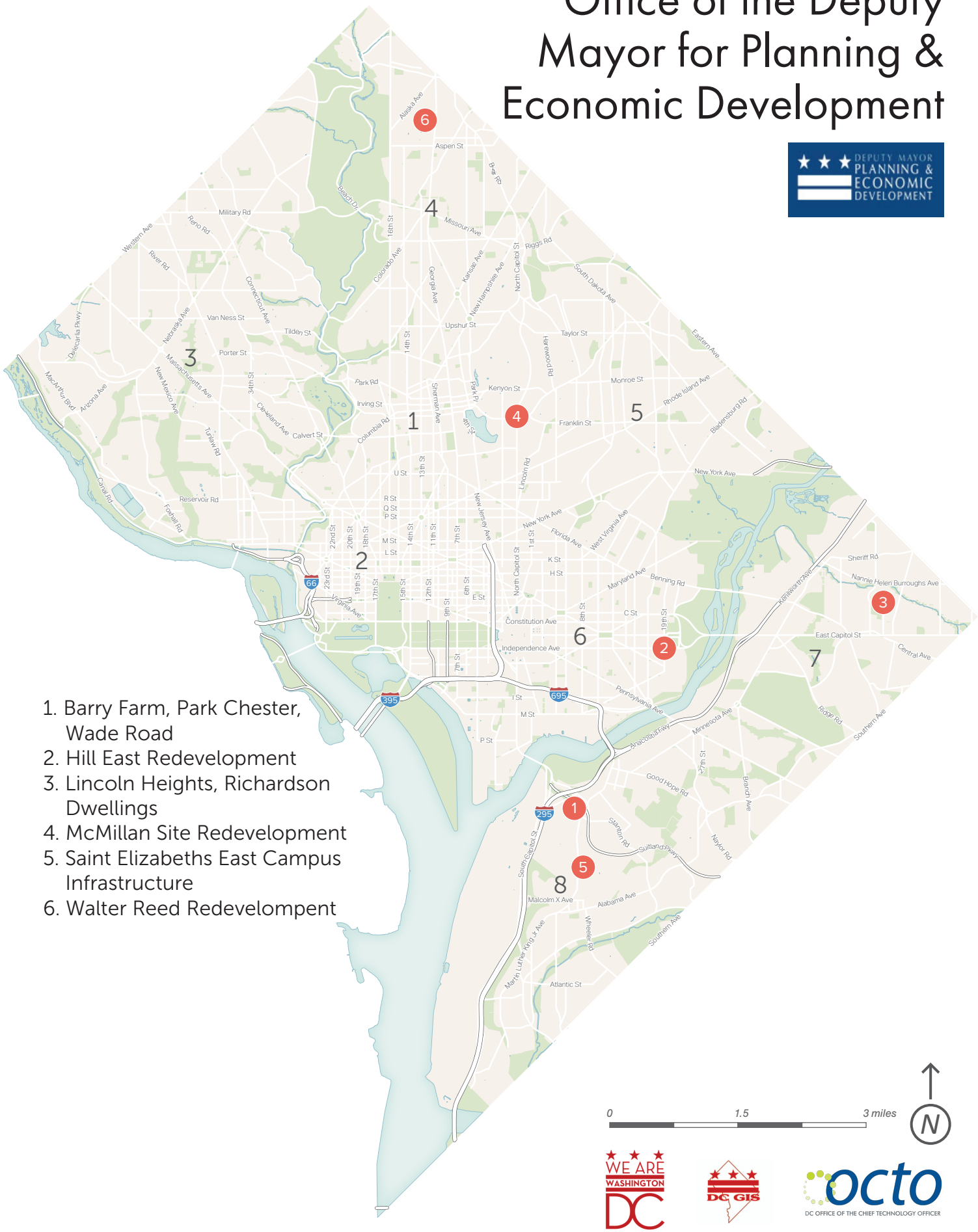
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	380,970	164,186	73,868	11,000	131,915	34,000	34,200	36,000	16,000	16,000	8,500	144,700
Pay Go (0301)	101,749	80,543	0	398	20,808	0	0	0	0	0	0	0
Equipment Lease (0302)	2,046	2,046	0	0	0	0	0	0	0	0	0	0
Sales of Assets (0305)	13,816	0	0	0	13,816	26,266	1,000	1,000	1,000	1,000	1,000	31,266
Taxable Bonds – (0309)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Highway Trust Fund (0320)	210	126	0	0	84	0	0	0	0	0	0	0
Highway Trust Fund (0321)	82	89	0	0	-7	0	0	0	0	0	0	0
Federal (0350)	1,091	623	0	0	468	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	119,441	43	0	3,021	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	84,979	84,979	0	0	0	0	0	0	0	0	0	0
Capital (9000)	8,385	8,198	187	0	0	0	0	0	0	0	0	0
TOTALS	**715,833**	**460,231**	**74,099**	**11,398**	**170,105**	**65,266**	**35,200**	**37,000**	**17,000**	**17,000**	**9,500**	**180,966**

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	592,689
Budget Authority Thru FY 2016	839,218
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-454
Current FY 2016 Budget Authority	838,765
Budget Authority Request for FY 2017	896,799
Increase (Decrease)	58,034

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	65,266	100.0

Office of the Deputy Mayor for Planning & Economic Development



Sources: Office of the Chief Technology Officer (OCTO) Executive Office of the Mayor (EOM) Prepared by: dcgis.dc.gov

Date: March 2016 Coordinate System: NAD 1983 State Plane Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges and agreesthat the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the DC Government.

EB0-EB422-HILL EAST

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: EB422
Ward: 7
Location: 19TH STREET AND MASSACHUSETTS AVE., SE
Facility Name or Identifier: HILL EAST
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: $15,788,000

Description:

Hill East District Redevelopment (Phase 1) ---- Parcels F-1 and G-1.

Total Land Area: 114,042 SF,Parcel F-1: 36,039 SF and Parcel G-1: 78,003 SF.

To provide infrastructure for a mixed-use transit oriented development project.

Justification:

District intends to use District's funds to construct the road infrastructure and WMATA easement associated infrastructure in the Village Square for the project. Here is the preliminary scope of the infrastructure construction for the project:

- Construct 19th Street new curb and gutter, ADA ramps, pedestrian safety, restriping, resurfacing.
- Drop off lane in front of lot F1 (full roadway, curb and gutter, swm improvements, roadway standards).
- Alley (Parcel F-1) future alley on east side of Parcel F-1 (full, new roadway to DDOT alley standards).
- C Street full roadway, expect extension will be required to meet future 20th street.
- 20th Street full roadway, expect extension will be required to meet future C street and Mass Ave.
- Future Mass Avenue full roadway, expect extension will be required to meet future 20th street and 19th Street.
- Alley behind Parcel G-1 future alley on east side of Parcel G-1 (full, new roadway to DDOT alley standards).
- Possible WMATA entrance related infrastructure on Village Square.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	7,721	4,788	0	0	2,932	3,000	4,200	0	0	0	0	7,200
TOTALS	**7,721**	**4,788**	**0**	**0**	**2,932**	**3,000**	**4,200**	**0**	**0**	**0**	**0**	**7,200**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,932	0	0	0	2,932	3,000	4,200	0	0	0	0	7,200
DOT PILOT Revenue Bond Funded (3426)	4,788	4,788	0	0	0	0	0	0	0	0	0	0
TOTALS	**7,721**	**4,788**	**0**	**0**	**2,932**	**3,000**	**4,200**	**0**	**0**	**0**	**0**	**7,200**

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	13,847
Budget Authority Thru FY 2016	15,788
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-868
Current FY 2016 Budget Authority	14,921
Budget Authority Request for FY 2017	14,921
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/15/2016	
Design Start (FY)	03/02/2015	
Design Complete (FY)	12/01/2015	
Construction Start (FY)	05/15/2015	
Construction Complete (FY)	06/15/2018	
Closeout (FY)	12/01/2018	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AMS11
Ward: 5
Location: NORTH CAPITOL ST & MICHIGAN AVE NW
Facility Name or Identifier: MCMILLAN SAND FILTRATION SITE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: $89,924,000

Description:

The 25-acre former McMillan Reservoir Sand Filtration Site, located at North Capitol Street and Michigan Avenue, is expected to be redeveloped into a mixed-use project that will include historic preservation, open space, residential, retail, office, and hotel uses. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site. The goal is to create an architecturally distinct, vibrant, mixed-use development that provides housing, employment, retail, cultural, and recreational opportunities for District residents.

The net proceeds from the disposition of the McMillan Sand Filtration Site shall not be deposited into the unrestricted fund balance of the General Fund of the District of Columbia but instead shall be deposited into the capital fund account associated with this project.

Justification:

The project will include affordable and workforce housing and 35 percent of the local contracting opportunities must go to Certified Business Enterprises (CBEs). More than half of all new jobs created must be offered to District residents and 20 percent of the development opportunity will be awarded to CBEs. This project aligns with Sustainable DC Actions: Water 3.3, and Waste 1.5.

Progress Assessment:

A solicitation for a land development partner was issued in July 2006 and a partner was selected in June 2007. The District, the selected development team, and the communities surrounding the site are currently working cooperatively to determine the master plan and development program for the site.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	41,008	8,964	2,483	0	29,562	34,916	4,000	10,000	0	0	0	48,916
TOTALS	**41,008**	**8,964**	**2,483**	**0**	**29,562**	**34,916**	**4,000**	**10,000**	**0**	**0**	**0**	**48,916**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	27,192	8,964	2,483	0	15,746	15,000	4,000	10,000	0	0	0	29,000
Pay Go (0301)	5,000	0	0	0	5,000	0	0	0	0	0	0	0
Sales of Assets (0305)	8,816	0	0	0	8,816	19,916	0	0	0	0	0	19,916
TOTALS	**41,008**	**8,964**	**2,483**	**0**	**29,562**	**34,916**	**4,000**	**10,000**	**0**	**0**	**0**	**48,916**

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	34,274
Budget Authority Thru FY 2016	79,924
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	79,924
Budget Authority Request for FY 2017	89,924
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,916	100.0

EB0-EB008-NEW COMMUNITIES

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)

Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)

Project No: EB008

Ward:

Location: VARIOUS

Facility Name or Identifier: NEW COMMUNITIES

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost: $161,406,000

Description:

This project implements large scale and comprehensive plans, submitted by the Mayor to the Council for approval, that provide housing infrastructure with a special focus on public housing, provide critical social support services, decrease the concentration of poverty and crime, enhance access to education, and provide training and employment education to neighborhoods where crime, unemployment, and truancy converge to create intractable physical and social conditions. The goal of the Initiative is to redevelop the neighborhoods into healthy, vibrant, mixed-use, mixed-income communities for current and future residents. Phase I of the New Communities Implementation Strategy is estimated to result in the creation of approximately 3,500 mixed-income housing units, including an estimated 900 affordable replacement units, across all 4 New Communities. Each plan includes three parts: (1) Physical Strategy to guide implementation of the area's physical redevelopment; (2) Financial Strategy to fund the redevelopment activities; and (3) Human Capital to provide existing residents with support services.

Justification:

This project includes the comprehensive redevelopment of neighborhoods with high concentrations of low income housing and high rates of crimes. The projects replace low density single use housing with stable neighborhood anchors such as schools, community centers, neighborhood servicing retail to create sustainable safe mixed income mixed use community.

Progress Assessment:

On an annual basis, the Office of the Deputy Mayor Office for Planning and Economic Development and the District of Columbia Housing Authority shall submit a written report to the Chairperson of the Committee on Economic Development for the District of Columbia, in accordance with the Fiscal Year 2014 Budget Support Act of 2013.

Related Projects:

EB001C-TEMPLE COURTS/NW1 REDEVELOPMENT; EB009C-4800 C STREET SE; EB010C-4427 HAYES STREET NE; EB011C-5201 HAYES STREET NE; EB012C-33 K STREET NW; EB013C-BARRY FARM, PARK CHESTER, WADE ROAD; EB015C-LINCOLN HEIGHTS, RICHARDSON DWELLINGS; EB016C-PARK MORTON REDEVELOPMENT INITIATIVE

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(02) SITE	500	412	0	0	88	0	0	0	0	0	0	0
(03) Project Management	12,686	11,345	0	0	1,341	0	0	0	0	0	0	0
(04) Construction	94,720	28,611	0	11,000	55,109	0	0	15,000	15,000	15,000	8,500	53,500
TOTALS	**107,906**	**40,369**	**0**	**11,000**	**56,537**	**0**	**0**	**15,000**	**15,000**	**15,000**	**8,500**	**53,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	79,186	11,757	0	11,000	56,429	0	0	15,000	15,000	15,000	8,500	53,500
HPTF Revenue Bond Funded (3425)	28,720	28,611	0	0	109	0	0	0	0	0	0	0
TOTALS	**107,906**	**40,369**	**0**	**11,000**	**56,537**	**0**	**0**	**15,000**	**15,000**	**15,000**	**8,500**	**53,500**

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	21,520
Budget Authority Thru FY 2016	161,406
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	161,406
Budget Authority Request for FY 2017	161,406
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**6 Yr Total**
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2009	
Construction Start (FY)		
Construction Complete (FY)	10/01/2021	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AWR01
Ward: 8
Location: 2700 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: ST ELIZABETHS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: $168,150,000

Description:
Various projects at St Es Campus to include the Chapel Renovation, Walkway from the Metro Station to the Pavilion as well as others.

Justification:
The project will leverage the $3.4 billion federal investment in the West Campus and stimulate revitalization and regeneration in Ward 8. This project aligns with Sustainable DC Action: Water 3.3.

Progress Assessment:
Development on the East Campus is guided by the Saint Elizabeths East Redevelopment Framework Plan, which was approved by the DC Council in December 2008. Implementation of the Plan recommendations are currently underway and involve a broad coalition of stakeholders.

Related Projects:
DDOT projects AW003A-St Elizabeths Transportation Access Study, AW027A-St Elizabeths East Campus Feasibility Study CM081A-Streetcar NEPA-MLK Avenue

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	118,150	29,595	66,321	0	22,234	15,000	25,000	10,000	0	0	0	50,000
TOTALS	**118,150**	**29,595**	**66,321**	**0**	**22,234**	**15,000**	**25,000**	**10,000**	**0**	**0**	**0**	**50,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	112,450	29,595	66,321	0	16,534	10,000	25,000	10,000	0	0	0	45,000
Pay Go (0301)	5,700	0	0	0	5,700	0	0	0	0	0	0	0
Taxable Bonds – (0309)	0	0	0	0	0	5,000	0	0	0	0	0	5,000
TOTALS	**118,150**	**29,595**	**66,321**	**0**	**22,234**	**15,000**	**25,000**	**10,000**	**0**	**0**	**0**	**50,000**

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	35,002
Budget Authority Thru FY 2016	122,350
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	122,350
Budget Authority Request for FY 2017	168,150
Increase (Decrease)	45,800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	02/28/2012	
Design Start (FY)	10/01/2012	
Design Complete (FY)	09/30/2013	
Construction Start (FY)	11/01/2012	
Construction Complete (FY)	11/27/2022	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

EB0-AWT01-WALTER REED REDEVELOPMENT

Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Implementing Agency: DEPUTY MAYOR FOR PLANNING AND ECON DEV (EB0)
Project No: AWT01
Ward: 4
Location: 6900 GEORGIA AVENUE NW
Facility Name or Identifier: WALTER REED HOSPITAL SITE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: $36,148,000

Description:
This project takes a former military installation and reintegrates 62 acres into the fabric of Ward 4. The project will catalyze the redevelopment of Upper Georgia Ave by taking down the previously gated campus and creating new mixed-use opportunities along this key gateway into the District.

Justification:
The District Government, as the local redevelopment authority formally recognized by the US Department of Defense, has undertaken the responsibility of developing a homeless accommodation and reuse plan for the 62.5 acre surplus portion of the WRAMC. The costs for this project are 90% funded by a federal grant from the Department of Defense with a 10% District match. Under BRAC law, each LRA is required to submit its reuse and homeless plan to HUD 270 days from the submission deadline for all notices of interest. For WRAMC, that deadline was November 30, 2010. Successful implementation of the plan will result in an integration of this 60+ acres into the community making the over 40+ acres of green/open space available to the community. The proposed commercial development is estimated to result in annual tax revenues in excess of $18 million. The proposed reuse plan is consistent with the comprehensive plan and incorporates policy priorities of the Mayor. This project aligns with Sustainable DC Action: Water 3.3.

Progress Assessment:
The project is progressing as planned.

Related Projects:
Fire and Emergency Medical Services project LC437C-Engine 22 Firehouse Replacement.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	14,798	2,288	259	0	12,251	12,350	2,000	2,000	2,000	2,000	1,000	21,350
TOTALS	**14,798**	**2,288**	**259**	**0**	**12,251**	**12,350**	**2,000**	**2,000**	**2,000**	**2,000**	**1,000**	**21,350**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,926	2,288	259	0	5,379	6,000	1,000	1,000	1,000	1,000	0	10,000
Pay Go (0301)	1,873	0	0	0	1,873	0	0	0	0	0	0	0
Sales of Assets (0305)	5,000	0	0	0	5,000	6,350	1,000	1,000	1,000	1,000	1,000	11,350
TOTALS	**14,798**	**2,288**	**259**	**0**	**12,251**	**12,350**	**2,000**	**2,000**	**2,000**	**2,000**	**1,000**	**21,350**

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	17,373
Budget Authority Thru FY 2016	33,798
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,798
Budget Authority Request for FY 2017	36,148
Increase (Decrease)	2,350

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	08/20/2014	
Design Start (FY)	07/01/2011	
Design Complete (FY)	06/01/2012	
Construction Start (FY)	11/01/2014	
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,350	100.0