

(EB0) DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT

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 the process of soliciting for a master developer has begun (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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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)

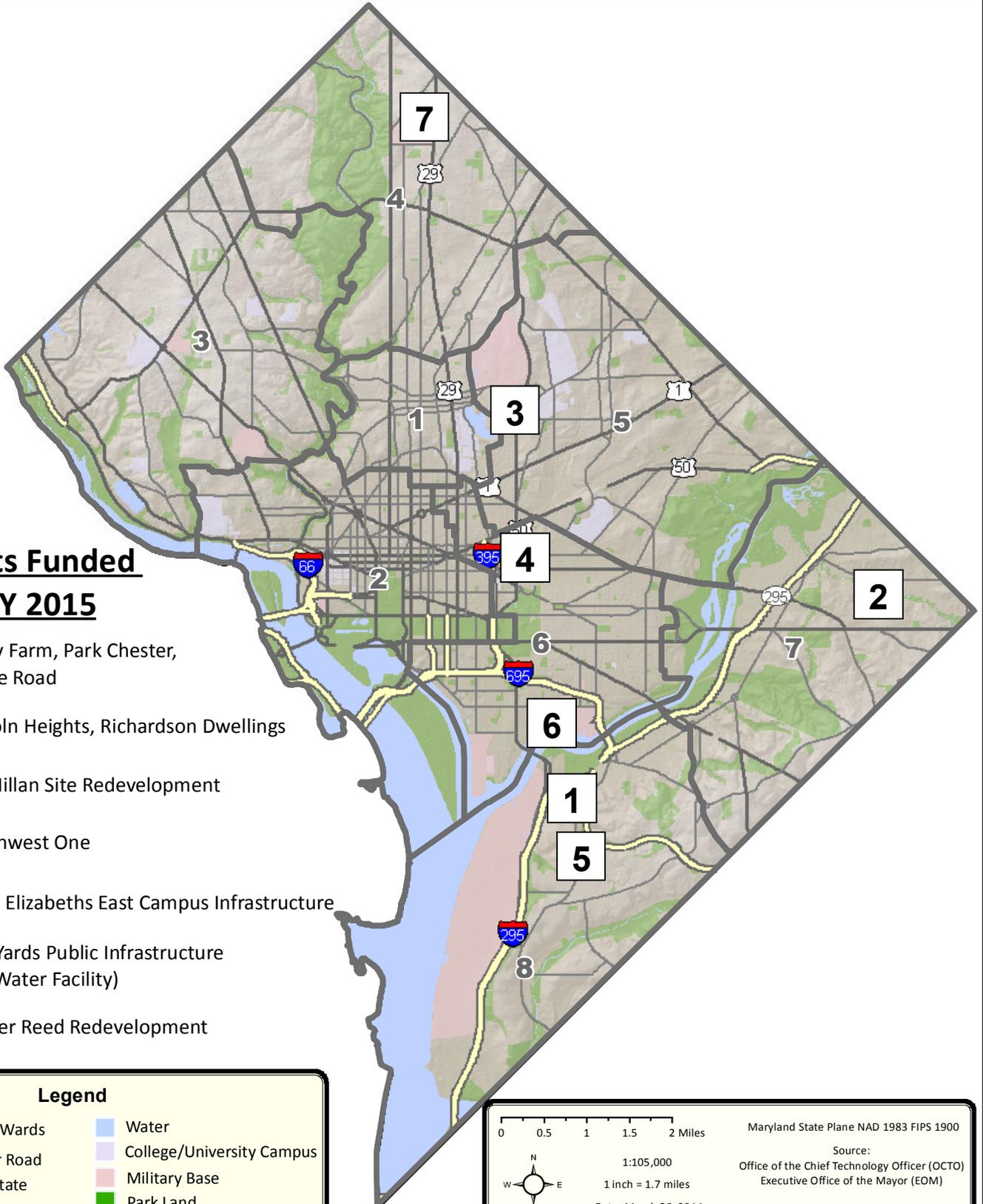
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	16,160	14,932	288	0	940	1,000	0	0	0	0	0	1,000
(02) SITE	16,169	15,737	-18	0	450	0	0	0	0	0	0	0
(03) Project Management	72,530	68,792	1,073	0	2,664	4,000	21,400	15,000	0	0	0	40,400
(04) Construction	467,232	297,201	87,951	5,943	76,136	56,800	18,000	20,000	0	13,000	10,000	117,800
(05) Equipment	8,891	6,391	2,500	0	0	0	0	0	0	0	0	0
TOTALS	580,981	403,054	91,795	5,943	80,189	61,800	39,400	35,000	0	13,000	10,000	159,200

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	282,964	129,564	78,735	5,943	68,721	61,800	39,400	35,000	0	13,000	10,000	159,200
Pay Go (0301)	83,245	80,385	694	0	2,165	0	0	0	0	0	0	0
Equipment Lease (0302)	2,500	0	2,500	0	0	0	0	0	0	0	0	0
Highway Trust Fund (0320)	210	70	0	0	140	0	0	0	0	0	0	0
Highway Trust Fund (0321)	11	9	0	0	2	0	0	0	0	0	0	0
Federal (0350)	1,091	348	0	0	743	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	104,409	9,679	0	8,418	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	80,070	80,070	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	580,981	403,054	91,795	5,943	80,189	61,800	39,400	35,000	0	13,000	10,000	159,200

Additional Appropriation Data		Estimated Operating Impact Summary									
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total	
Original 6-Year Budget Authority	505,379	No estimated operating impact									
Budget Authority Thru FY 2014	795,788										
FY 2014 Budget Authority Changes											
Reprogrammings YTD for FY 2014	-37,490										
Current FY 2014 Budget Authority	758,297										
Budget Authority Request for FY 2015	740,181										
Increase (Decrease)	-18,116										
		Full Time Equivalent Data			FTE	FY 2015 Budget	% of Project				
		Object									
		Personal Services			0.0	0	0.0				
		Non Personal Services			0.0	61,800	100.0				



Office of the Deputy Mayor for Planning and Economic Development



Projects Funded in FY 2015

- 1** Barry Farm, Park Chester, Wade Road
- 2** Lincoln Heights, Richardson Dwellings
- 3** McMillan Site Redevelopment
- 4** Northwest One
- 5** Saint Elizabeths East Campus Infrastructure
- 6** The Yards Public Infrastructure (DC Water Facility)
- 7** Walter Reed Redevelopment

Legend

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

Source:
Office of the Chief Technology Officer (CTO)
Executive Office of the Mayor (EOM)

1:105,000
1 inch = 1.7 miles

Date: March 26, 2014

Prepared by: DC GIS

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EB0-EB013-BARRY FARM, PARK CHESTER, WADE ROAD



Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: EB013
Ward: 8
Location: 1230 SUMNER ROAD, SE
Facility Name or Identifier: NEW COMMUNITIES
Status: Design complete
Useful Life of the Project: 30
Estimated Full Funding Cost: \$34,247,000

Description:

New Communities is a partnership between residents of distressed communities and the District. The goal is to transform those communities into viable places for existing and new residents to live, work, learn and recreate in a safe, healthy, and pleasant environment. Barry Farm/Park Chester/Wade Road is one of four New Communities sites in the District. The physical area will be redeveloped into a mixed-use, mixed-income community with an estimated 1,391 new on-site and off-site housing units, retail, office space, a new recreational facility, and a new school. DMPED is utilizing New Communities capital funds to facilitate development of approximately 654 on-site and off-site replacement housing units as part of this revitalization effort. The replacement units will be affordable to existing Barry Farm public housing residents who pay no more than 30% of their income for housing and residents of other publicly-assisted housing in the revitalization area who pay no more than 30% of their income for housing.

Justification:

These funds are needed to assist with the capital activities required to undertake a comprehensive redevelopment of this area plagued by high crime, high poverty and aging public housing. Capital funds make up a small amount of the total development budget for this project; however, the capital funds are necessary in order to leverage the other financing tools that are needed and which the District plans to pursue such as private capital, bond financing, tax credits, land and other equity.

Progress Assessment:

The project is on track and is delivering off-site replacement housing properties.

Related Projects:

EB001C-TEMPLE COURTS/NW1 REDEVELOPMENT; EB008C-NEW COMMUNITIES; 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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	32,247	21,589	9,679	0	979	2,000	0	0	0	0	0	2,000
TOTALS	32,247	21,589	9,679	0	979	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,250	295	0	0	955	2,000	0	0	0	0	0	2,000
HPTF Revenue Bond Funded (3425)	30,997	21,294	9,679	0	24	0	0	0	0	0	0	0
TOTALS	32,247	21,589	9,679	0	979	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	13,250
Budget Authority Thru FY 2014	34,247
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	34,247
Budget Authority Request for FY 2015	34,247
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/01/2006	
Design Start (FY)	10/01/2006	
Design Complete (FY)	10/01/2010	
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	10/01/2016	
Closeout (FY)	10/01/2016	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: AMS11
Ward: 5
Location: NORTH CAPITOL ST & MICHIGAN AVE NW
Facility Name or Identifier: MCMILLAN SAND FILTRATION SITE
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$47,192,000



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.

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)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	6,792	5,008	448	0	1,336	4,000	21,400	15,000	0	0	0	40,400
TOTALS	6,792	5,008	448	0	1,336	4,000	21,400	15,000	0	0	0	40,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6,792	5,008	448	0	1,336	4,000	21,400	15,000	0	0	0	40,400
TOTALS	6,792	5,008	448	0	1,336	4,000	21,400	15,000	0	0	0	40,400

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	542
Budget Authority Thru FY 2014	53,192
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	53,192
Budget Authority Request for FY 2015	47,192
Increase (Decrease)	-6,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

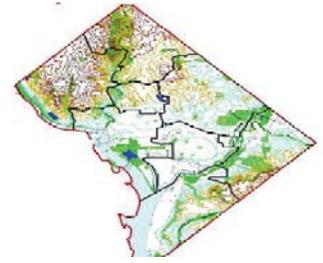
	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

EB0-EB008-NEW COMMUNITIES

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(02) SITE	500	50	0	0	450	0	0	0	0	0	0	0
(03) Project Management	12,686	11,330	68	0	1,288	0	0	0	0	0	0	0
(04) Construction	68,720	23,479	0	0	45,241	36,000	500	20,000	0	13,000	10,000	79,500
TOTALS	81,906	34,860	68	0	46,978	36,000	500	20,000	0	13,000	10,000	79,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	53,186	11,381	68	0	41,737	36,000	500	20,000	0	13,000	10,000	79,500
HPTF Revenue Bond Funded (3425)	28,720	23,479	0	0	5,241	0	0	0	0	0	0	0
TOTALS	81,906	34,860	68	0	46,978	36,000	500	20,000	0	13,000	10,000	79,500

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	21,520
Budget Authority Thru FY 2014	162,406
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	162,406
Budget Authority Request for FY 2015	161,406
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

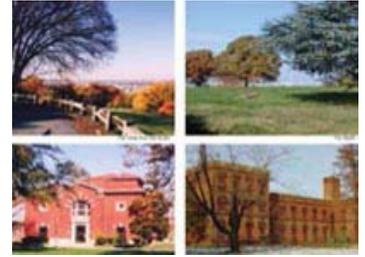
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	10/01/2009	
Construction Start (FY)		
Construction Complete (FY)	10/01/2020	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	36,000	100.0

EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: AWR01
Ward: 8
Location: 2700 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: ST ELIZABETHS
Status: Under design review
Useful Life of the Project: 30
Estimated Full Funding Cost: \$122,850,000



Description:

The consolidation of the Department of Homeland Security at the Saint Elizabeths Campus and the District's plan to redevelop the East Campus is a once-in-a-generation opportunity for the District of Columbia and the federal government to create well-planned, mixed-use, mixed-income, walkable, livable community. The development program includes 2,000 residential units, 200,000 sq. ft. of retail, 1.5 million sq. ft. of office, 500,000 sq. ft. of institutional space, and 100,000 sq. ft. of cultural/civic space.

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:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	96,850	15,689	74,796	24	6,341	8,500	17,500	0	0	0	0	26,000
TOTALS	96,850	15,689	74,796	24	6,341	8,500	17,500	0	0	0	0	26,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	96,850	15,689	74,796	24	6,341	8,500	17,500	0	0	0	0	26,000
TOTALS	96,850	15,689	74,796	24	6,341	8,500	17,500	0	0	0	0	26,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	35,002
Budget Authority Thru FY 2014	122,850
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	122,850
Budget Authority Request for FY 2015	122,850
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	11/27/2016	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,500	100.0

EB0-STH01-STRAND THEATER

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: STH01
Ward: 7
Location: 5129 NANNIE HELEN BURROUGHS AVENUE NE
Facility Name or Identifier: STRAND THEATER
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,000,000

Description:

This project will stabilize the Strand Theater and prepare it for a full renovation by the Washington Metropolitan Community Development Corporation (WMCDC). Disposition of the Strand Theater was approved by the Council through the Strand Theater Disposition Approval Resolution of 2009, effective October 6, 2009 (D.C. Res. 18-263). The property is to be leased to WMCDC for an annual rent of \$1 and a term of 75 years.

Justification:

Transfer to WMCDC has been delayed because the developer needs additional time to secure sources of funding for the project. The project will be used to "stabilize the building before it implodes."

Progress Assessment:

New project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

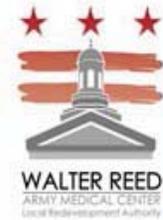
Milestone Data

	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

EB0-AWT01-WALTER REED REDEVELOPMENT



Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (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: \$4,798,000

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,498	1,220	448	0	1,831	1,300	0	0	0	0	0	1,300
TOTALS	3,498	1,220	448	0	1,831	1,300	0	0	0	0	0	1,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,498	1,220	448	0	1,831	1,300	0	0	0	0	0	1,300
TOTALS	3,498	1,220	448	0	1,831	1,300	0	0	0	0	0	1,300

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2014	4,798
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	4,798
Budget Authority Request for FY 2015	4,798
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	11/01/2019	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,300	100.0

EB0-EB409-WASA NEW FACILITY

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EB0)
Project No: EB409
Ward: 6
Location: 125 O STREET SE
Facility Name or Identifier: THE YARDS
Status: Under preliminary study
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,097,000

Description:

This funding will facilitate the relocation of government functions from parcels schedule to be transferred to Forest City Washington, developers of The Yards. Once transferred, these three parcels will be redevelopment with mixed uses. The funds will be used for hard and soft costs of constructing a new facility to accommodate WASA's server services and vehicle fleet currently located adjacent to the WASA Main Sewage Pumping Station and the Yards Project.

Justification:

To accommodate WASA's vehicle fleet.

Progress Assessment:

DMPED is in negotiations with owners of several parcels of land that can provide the opportunity to complete a relocation strategy.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,097	97	0	0	3,000	9,000	0	0	0	0	0	9,000
TOTALS	3,097	97	0	0	3,000	9,000	0	0	0	0	0	9,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	9,000	0	0	0	0	0	9,000
DOT PILOT Revenue Bond Funded (3426)	97	97	0	0	0	0	0	0	0	0	0	0
TOTALS	3,097	97	0	0	3,000	9,000	0	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	41,975
Budget Authority Thru FY 2014	12,097
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,097
Budget Authority Request for FY 2015	12,097
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0