

(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 2018 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

FY 2013 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 2018 : This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

Budget Authority Request for 2014 through 2019 : Represents the 6 year budget authority for 2014 through 2019

Increase (Decrease) : This is the change in 6 year budget requested for FY 2014 - FY 2019 (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)

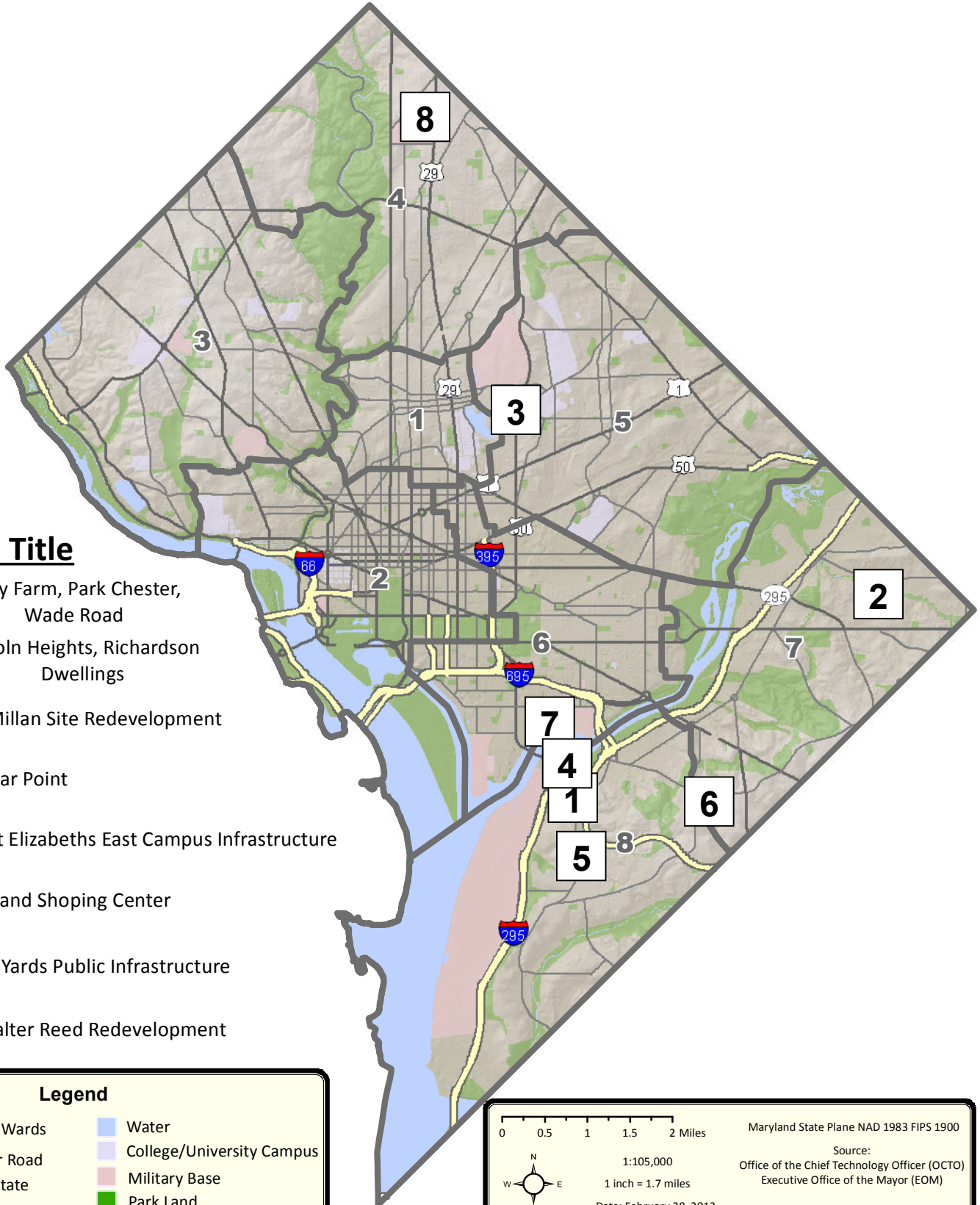
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	14,818	14,525	182	12	98	0	0	0	0	0	0	0
(02) SITE	16,172	14,580	89	0	1,503	0	0	0	0	0	0	0
(03) Project Management	77,398	72,057	2,431	616	2,294	1,400	10,000	21,400	15,000	0	0	47,800
(04) Construction	393,090	273,902	76,645	13,528	29,016	119,500	64,800	23,000	43,000	0	0	250,300
(05) Equipment	6,391	6,391	0	0	0	0	0	0	0	0	0	0
TOTALS	507,870	381,455	79,347	14,156	32,912	120,900	74,800	44,400	58,000	0	0	298,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	201,808	119,372	58,623	6,077	17,736	120,900	74,800	44,400	58,000	0	0	298,100
Pay Go (0301)	89,218	79,207	750	8,079	1,182	0	0	0	0	0	0	0
HPTF Revenue Bond Funded (3425)	122,506	88,725	19,787	0	13,994	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	85,954	85,954	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	507,870	381,455	79,347	14,156	32,912	120,900	74,800	44,400	58,000	0	0	298,100

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		486,017	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		606,460	No estimated operating impact						
FY 2013 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2013		6,010	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		612,470	Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2014		805,970	Non Personal Services	0.0	120,900	100.0			
Increase (Decrease)		193,500							



Office of the Deputy Mayor for Planning and Economic Development



Project Title

- 1** Barry Farm, Park Chester, Wade Road
- 2** Lincoln Heights, Richardson Dwellings
- 3** McMillan Site Redevelopment
- 4** Poplar Point
- 5** Saint Elizabeths East Campus Infrastructure
- 6** Skyland Shopping Center
- 7** The Yards Public Infrastructure
- 8** 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: February 28, 2013

Prepared by: DC GIS

Information on this map is for illustration only. The user acknowledges and agrees that 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 District of Columbia Government.



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	32,247	11,481	19,787	955	24		0	2,000	0	0	0	0	2,000
TOTALS	32,247	11,481	19,787	955	24		0	2,000	0	0	0	0	2,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,250	295	0	955	0		0	2,000	0	0	0	0	2,000
HPTF Revenue Bond Funded (3425)	30,997	11,187	19,787	0	24		0	0	0	0	0	0	0
TOTALS	32,247	11,481	19,787	955	24		0	2,000	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	13,250
Budget Authority Thru FY 2013	34,247
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	34,247
Budget Authority Request for FY 2014	34,247
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

EB0-EDP01-ECONOMIC DEVELOPMENT POOL

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: EDP01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$23,719,000



Description:

This funding will support key economic development investments in neighborhood business districts. During the year, various opportunities for investment occur and this project will provide budget to meet the short term opportunities that present themselves.

Justification:

This pool project provides needed budget to support multiple development improvements that are not yet defined as stand-alone capital projects. This project will enable the DMPED to respond quickly to smaller needed initiatives during FY 2014.

Progress Assessment:

N/A

Related Projects:

This project may be used to support needed incremental budget for existing DMPED projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	120	108	0	12	0	0	0	0	0	0	0	0
(02) SITE	734	749	-18	0	3	0	0	0	0	0	0	0
(03) Project Management	45	45	0	0	0	0	0	0	0	0	0	0
(04) Construction	21,820	14,569	473	6,777	0	1,000	0	0	0	0	0	1,000
TOTALS	22,719	15,471	455	6,789	3	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	13,596	13,363	188	43	3	1,000	0	0	0	0	0	1,000
Pay Go (0301)	9,122	2,109	268	6,746	0	0	0	0	0	0	0	0
TOTALS	22,719	15,471	455	6,789	3	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	8,798
Budget Authority Thru FY 2013	15,719
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	7,000
Current FY 2013 Budget Authority	22,719
Budget Authority Request for FY 2014	23,719
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

EB0-EB015-LINCOLN HEIGHTS, RICHARDSON DWELLINGS

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: EB015
Ward: 7
Location: 400 50TH STREET, NE
Facility Name or Identifier: NEW COMMUNITIES
Status: Design complete
Useful Life of the Project: 30
Estimated Full Funding Cost: \$3,050,000



Description:

New Communities is a partnership between residents of distressed communities and the District. The goal is to transform the communities into viable places for existing and new residents to live, work, learn and recreate in a safe, healthy, and pleasant environment. Lincoln Heights/Richardson Dwellings 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 1,609 new on-site and off-site housing units, retail, office space, a new swimming pool as part of the recreational facility at Kelly Miller Middle School, and the HD Woodson High School. DMPED is utilizing New Communities capital funds to facilitate development of approximately 630 on-site and off-site replacement housing units as part of this revitalization effort. The replacement units will be affordable to existing public housing residents who currently live in the Lincoln Heights (440) and Richardson Dwellings (190) public housing developments and who pay no more than 30% of their income for housing.

Justification:

These funds are needed in order 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; 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 DMPED is in the process of identifying 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,050	2,037	13	0	0	1,000	0	0	0	0	0	1,000
TOTALS	2,050	2,037	13	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,050	2,037	13	0	0	1,000	0	0	0	0	0	1,000
TOTALS	2,050	2,037	13	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2013	3,050
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	3,050
Budget Authority Request for FY 2014	3,050
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)	10/01/2017	
Closeout (FY)	10/01/2018	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

EB0-AMS11-MCMILLAN SITE REDEVELOPMENT

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
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: \$53,000,000



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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	5,392	2,614	1,386	0	1,392	1,400	10,000	21,400	15,000	0	0	47,800
TOTALS	5,392	2,614	1,386	0	1,392	1,400	10,000	21,400	15,000	0	0	47,800

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,392	2,614	1,386	0	1,392	1,400	10,000	21,400	15,000	0	0	47,800
TOTALS	5,392	2,614	1,386	0	1,392	1,400	10,000	21,400	15,000	0	0	47,800

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	542
Budget Authority Thru FY 2013	51,492
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	51,492
Budget Authority Request for FY 2014	53,192
Increase (Decrease)	1,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

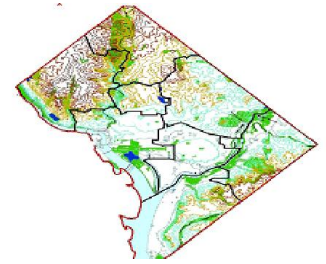
	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	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: \$162,000,000



Description:

New Communities revitalizes neighborhoods by decreasing the concentration of poverty and crime in high poverty areas, creating mixed income neighborhoods and replacing severely distressed housing with redesigned mixed-income housing for low and middle class families. This comprehensive partnership between the District government, neighborhoods and other public and private stakeholders focuses on neighborhoods where older public housing developments are located and where high concentrations of poverty and crime exist. The goal of the Initiative is to redevelop the neighborhoods into healthy, vibrant, mixed-use, mixed-income communities for current and future residents. Utilization of FY 2008 and FY 2009 Capital dollars to assist with predevelopment activities, to facilitate acquisition/construction activities, and/or to provide a direct subsidy for affordable housing replacement units to be created through the private and nonprofit sectors under Phase I of the New Communities Implementation Strategy. Phase I 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(02) SITE	500	50	50	0	400	0	0	0	0	0	0	0
(03) Project Management	12,300	11,006	433	0	861	0	0	0	0	0	0	0
(04) Construction	28,720	18,418	0	0	10,302	40,000	37,000	500	43,000	0	0	120,500
TOTALS	41,520	29,474	482	0	11,564	40,000	37,000	500	43,000	0	0	120,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	12,800	11,057	482	0	1,261	40,000	37,000	500	43,000	0	0	120,500
HPTF Revenue Bond Funded (3425)	28,720	18,418	0	0	10,302	0	0	0	0	0	0	0
TOTALS	41,520	29,474	482	0	11,564	40,000	37,000	500	43,000	0	0	120,500

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	21,520
Budget Authority Thru FY 2013	41,520
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	41,520
Budget Authority Request for FY 2014	162,020
Increase (Decrease)	120,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)	10/01/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	40,000	100.0

EB0-EB423-POPLAR POINT

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: EB423
Ward: 8
Location: 1900 ANACOSTIA DRIVE, SE
Facility Name or Identifier: POPLAR POINT
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,300,000



Description:

Poplar Point is one of the last great urban waterfront redevelopment opportunities on the East Coast. The 110-acre site is being transferred to the District of Columbia from the federal government. Bounded by South Capitol Street, I-295 and the 11th Street Bridges, the site is largely unused, but contains some National Park Service and the US Park Police facilities. Currently, the project is undergoing a federal environmental impact analysis and Small Area Planning phase. Poplar Point is envisioned to be the home of a variety of different uses including residential, retail, office entertainment, cultural, and park/open space uses.

Justification:

Poplar Point is envisioned to be the home of a variety of different uses including residential, retail, office entertainment, cultural, and park/open space uses.

Progress Assessment:

N/A.

Related Projects:

EBDRDC Polar Point

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	300	300	0	0	0		1,000	7,000	5,000	0	0	0	13,000
TOTALS	300	300	0	0	0		1,000	7,000	5,000	0	0	0	13,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		1,000	7,000	5,000	0	0	0	13,000
DOT PILOT Revenue Bond Funded (3426)	300	300	0	0	0		0	0	0	0	0	0	0
TOTALS	300	300	0	0	0		1,000	7,000	5,000	0	0	0	13,000

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	1,132
Budget Authority Thru FY 2013	300
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	300
Budget Authority Request for FY 2014	13,300
Increase (Decrease)	13,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

EB0-AWR01-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	67,350	2,594	52,762	0	11,994	29,500	8,500	17,500	0	0	0	55,500
TOTALS	67,350	2,594	52,762	0	11,994	29,500	8,500	17,500	0	0	0	55,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	67,350	2,594	52,762	0	11,994	29,500	8,500	17,500	0	0	0	55,500
TOTALS	67,350	2,594	52,762	0	11,994	29,500	8,500	17,500	0	0	0	55,500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	35,002
Budget Authority Thru FY 2013	122,850
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	122,850
Budget Authority Request for FY 2014	122,850
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,500	100.0

EB0-ASC13-SKYLAND SHOPPING CENTER

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: ASC13
Ward: 7
Location: ALABAMA AVE & GOOD HOPE RD SE
Facility Name or Identifier: SKYLAND SHOPPING CENTER
Status: Predesign
Useful Life of the Project: 30
Estimated Full Funding Cost: \$50,485,000



Description:

The Skyland Shopping Center is an underutilized, non-contiguous shopping center with 15 owners, non-retail uses, compromised buildings, no anchor tenant, and no coherent leasing strategy. The site will be redeveloped with approximately 20 townhouses, 10 live/work, 440 apartment units, 145,000 square feet of retail, 195,389 other commercial uses, 311 surface parking spaces, and 1,433 structured parking spaces. This additional funding will complete site infrastructure improvements necessary for commercial development to begin.

Justification:

The project will eliminate slum and blight and create retail and housing options for the residents of Ward 7.

Progress Assessment:

Legal issues associated with the project are resolved, and the District is working closely with the development team and its architects, Torti Gallas & Partners, to accelerate the pre-development work so the project moves on a parallel track with the legal process.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	10,485	5,646	1,949	2,891	0	40,000	0	0	0	0	0	40,000
TOTALS	10,485	5,646	1,949	2,891	0	40,000	0	0	0	0	0	40,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10,485	5,646	1,949	2,891	0	40,000	0	0	0	0	0	40,000
TOTALS	10,485	5,646	1,949	2,891	0	40,000	0	0	0	0	0	40,000

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	485
Budget Authority Thru FY 2013	10,485
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,485
Budget Authority Request for FY 2014	50,485
Increase (Decrease)	40,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2012	06/01/2011
Design Complete (FY)	11/30/2012	
Construction Start (FY)	03/01/2013	
Construction Complete (FY)	05/30/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	40,000	100.0

EB0-AWT01-WALTER REED REDEVELOPMENT



Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	2,498	690	201	0	1,607	1,000	1,300	0	0	0	0	2,300
TOTALS	2,498	690	201	0	1,607	1,000	1,300	0	0	0	0	2,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,498	690	201	0	1,607	1,000	1,300	0	0	0	0	2,300
TOTALS	2,498	690	201	0	1,607	1,000	1,300	0	0	0	0	2,300

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2013	2,498
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,498
Budget Authority Request for FY 2014	4,798
Increase (Decrease)	2,300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

EB0-EB409-WASA NEW FACILITY

Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Implementing Agency: DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT (EBO)
Project No: EB409
Ward: 6
Location: 125 O STREET SE
Facility Name or Identifier: THE YARDS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,097,000



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.

Mayor shall, by December 31, 2013, submit to the Council a report to include progress related to the following activities:

- (1) Identification of a relocation site;
- (2) Outreach to communities adjacent to a proposed relocation site;
- (3) Environmental remediation of the DC WASA Site and the relocation site;
- (4) Estimated costs for environmental remediation;
- (5) Entitlements, permits, and approvals necessary to prepare the DC WASA Site and the relocation site; and
- (6) Surplus designation and land disposition agreements;

The report shall also include a narrative description of the need for additional funding, if any, during fiscal year 2014.

Justification:

To accommodate WASA's vehicle fleet.

Progress Assessment:

TBD

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	97	97	0	0	0	6,000	9,000	0	0	0	0	15,000
TOTALS	97	97	0	0	0	6,000	9,000	0	0	0	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,000	9,000	0	0	0	0	15,000
DOT PILOT Revenue Bond Funded (3426)	97	97	0	0	0	0	0	0	0	0	0	0
TOTALS	97	97	0	0	0	6,000	9,000	0	0	0	0	15,000

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	29,975
Budget Authority Thru FY 2013	97
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	97
Budget Authority Request for FY 2014	15,097
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0