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# John A. Wilson Building Fund

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<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>	<b>% Change from FY 2011</b>
Operating Budget	\$3,225,709	\$3,598,126	\$3,967,582	10.3

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The mission of the John A. Wilson Building Fund is to provide an efficient, clean, and safe working environment for District employees in a modernized century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

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

Housed in the building are the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZZ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table ZZ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	4,008	3,226	3,598	3,968	369	10.3
<b>Total for General Fund</b>	<b>4,008</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>10.3</b>
<b>Gross Funds</b>	<b>4,008</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>10.3</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table ZZ0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
30 - Energy, Comm. and Bldg Rentals	975	928	757	1,040	283	37.3
32 - Rentals - Land and Structures	1,395	1,162	1,500	1,500	0	0.0
33 - Janitorial Services	0	0	0	2	2	N/A
34 - Security Services	1,638	1,135	1,341	1,416	75	5.6
35 - Occupancy Fixed Costs	0	0	0	10	10	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>4,008</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>10.3</b>
<b>Gross Funds</b>	<b>4,008</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>10.3</b>

\*Percent change is based on whole dollars.

### Program Description

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

**John A. Wilson Building** - provides office space for the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies.

### Program Structure Change

The John A. Wilson Building Fund has no program structure changes in the FY 2012 proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table ZZ0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table ZZ0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Wilson Building</b>								
(1100) Wilson Building	3,226	3,598	3,968	369	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Wilson Building</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>3,226</b>	<b>3,598</b>	<b>3,968</b>	<b>369</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

**Operational Adjustments:** The Wilson Building Fund increased by \$369,456 for energy, janitorial, security, and occupancy due to revised estimates.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table ZZ0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table ZZ0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>3,598</b>	<b>0.0</b>
Cost Increase: Increase in multiple commodities	Wilson Building	369	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,968</b>	<b>0.0</b>
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>3,968</b>	<b>0.0</b>
<b>Gross for ZZ0 - John A. Wilson Building Fund</b>		<b>3,968</b>	<b>0.0</b>

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

