

AMENDMENTS PACKET NO. 1

Bill 21-157, "Fiscal Year 2014 Budget Request Act of 2015"


Chairman Phil Mendelson

AN AMENDMENT

Bill 21-157, the "Fiscal Year 2016 Budget Request Act of 2015"
(Draft Committee Print)
May 27, 2015

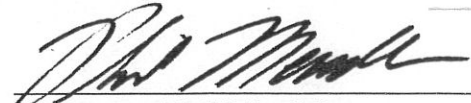
Amendment:

Paragraph (24) under the header "Governmental Direction and Support" in Title III is amended by adding a new proviso to read as follows:

...provided, that not to exceed \$10,600 shall be available for the Attorney General for official reception and representation expenses; ...

Rationale:

This amendment authorizes the Attorney General to spend the same amount of funds on official reception and representation expenses as the Chief Financial Officer and the Chancellor of the DC Public Schools.


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Capital Budget Adjustments for Schools

Project	Fund	FY 2017	FY 2019
YY165C - JEFFERSON MS MODERNIZATION /RENOVATION	0300	(1,500,000)	
YY181C - ELIOT-HINE JHS RENOVATION/MODERNIZATION	0300	1,500,000	
YY144C - HOUSTON ES RENOVATION/MODERNIZATION	0300	15,693,000	(12,710,000)

Rationale:

This amendment adjusts capital project budgets to correct technical errors and omissions.



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Capital Budget Adjustments to Fund WMATA Railcars

Project	Fund	FY 2019	FY 2020	FY 2021	Comment
CIRBGC - DBOM CIRCULATOR BUS GARAGE	0301	(13,049,000)	(13,049,000)		Leaves \$2M in FY16. A garage location has not been identified.
CIRFLC - CIRCULATOR FLEET REHAB	0301	(1,250,000)	(3,525,744)		Leaves \$5M in FY20 - FY21.
	0330	(417,744)			
CIR14C - CIRCULATOR BUSES	0301	(5,000,000)	(7,100,000)		Leaves \$29.6M in FY16 - FY17.
SA306C - H ST/BENNING/K ST LINE	0300	(22,283,256)	(4,325,256)		Leaves \$27.3M in FY19, \$138.5M in FY20, and \$339.9M over the 6-year plan.
CON01C - CONSOLIDATION OF DPW FACILITIES @1833 W.	0300		(15,000,000)		Leaves \$78.3M in FY21.
SA502C - WMATA MOMENTUM	0300			(25,000,000)	Excess WMATA budget is available because we will have funded our PRIIA commitment.
SA501C - WMATA CIP CONTRIBUTION	0301	19,299,000	23,674,744		Previously added \$25M in FY21.
	0330	417,744			
	0300	22,283,256	19,325,256	25,000,000	
	Total	42,000,000	43,000,000	25,000,000	

Rationale:

This amendment adjusts capital project budgets to fund the purchase of 220 additional WMATA railcars that will cost the region a total of \$615 million. Virginia and Maryland have agreed to the purchase. The District's share will be \$135 million. Contributions will start in FY 2019 as the railcars are delivered.


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AMENDMENT:

Strike \$8,962,500 (local fund) reduction and \$8,962,500 (dedicated tax) increase in Housing Production Trust Fund in Comptroller Source Group 41 (Contractual Services – Other).

RATIONALE:

The amendment would reverse the local reduction to HPTF. The total budget will increase to \$109 million, plus \$7.8 million for HPTF debt service for a total amount of \$116.8 million to HPTF.