

# THE CITIZENS' BUDGET

AFFORDABLE HOUSING ■ EDUCATION ■ HEALTH ■ JOBS ■ LIBRARIES ■ YOUTH

## FY 2007

# PROPOSED BUDGET & FINANCIAL PLAN

## SPECIAL STUDIES



Submitted to the  
**Council of the District of Columbia**  
by **Anthony A. Williams, Mayor,**  
Government of the District of Columbia  
March 20, 2006



Government of the District of Columbia

FY 2007 Proposed Budget  
and Financial Plan

# The Citizens' Budget

*Special Studies*

Submitted  
to the  
Council of the District of Columbia

by

Anthony A. Williams, Mayor  
Government of the District of Columbia

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**District of Columbia Government  
District of Columbia**

For the Fiscal Year Beginning

**October 1, 2005**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the fourth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2007 Budget and Financial Plan for consideration by GFOA, and believes the FY 2007 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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**Vincent B. Orange Sr.** .....Ward 5  
**Sharon Ambrose**.....Ward 6  
**Vincent Gray** .....Ward 7  
**Marion Barry** .....Ward 8

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**Barbara Jumper**

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## **Special Studies**

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# **Introduction**



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# Introduction

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The FY 2007 Proposed Budget and Financial Plan includes several special studies of topics that add detail and context to information presented in the primary budget volume. These chapters summarize work done by the Office of Budget and Planning, and other offices in the Office of the Chief Financial Officer, as part of their efforts to provide decision-makers with better information upon which to make budget and management decisions regarding the District's finances.

**This volume presents four studies:**

- **Baseball in the District of Columbia** - The chapter on Baseball in the District describes the return of baseball to the District of Columbia, the terms of the agreement between Major League Baseball and the District, and how the new stadium will be financed. It also briefly summarizes the roles of various District agencies that will take part in the construction project.
- **Benchmarking** - For several agencies or functions, this study presents benchmarks for District programs. Data for other jurisdictions are included.
- **History and Resolution of the Capital Fund Deficit** - The District's capital fund has had a deficit balance in recent years. This chapter explains how the deficit came about and what steps the District is taking to resolve it.
- **Fixed Costs** - Fixed costs expenditures are a major cost driver of the District's overall expenditures. If fixed costs were budgeted as a separate agency, that agency would be one of the largest in District government. This study describes the methodology for estimating fixed costs, the challenges in developing estimates, and how changes in fixed costs are made a part of the District's budget.