

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The Metropolitan Police Department (MPD) safeguards the District of Columbia and protects its residents and visitors by providing the highest quality of police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

BACKGROUND

MPD's capital program is categorized into two primary programs: fleet and technology. Facilities programs are under the management of the Department of General Services.

- MPD's fleet program is a part of the citywide Master Lease Lease/Purchase financing program. MPD maintains approximately 1,640 vehicles in the fleet, including 935 marked cruisers, 480 unmarked cruisers, and 225 specialty/support vehicles. The Department funds the replacement cycle of patrol cars, motorcycles, and related equipment required to operate these vehicles.

- MPD's technology program seeks to modernize and automate the police force. Maintaining the replacement schedule for computers, establishing paperless records, and consolidating criminal databases are keys to improving efficiency. Refreshing the citywide camera network is critical for observing and monitoring high-crime areas. The inventory of computers includes approximately 2,000 desktops and 850 laptops (deployed in the field). The criminal databases consist of more than 30 data sources. The citywide camera network includes 167 cameras.

CAPITAL PROGRAM OBJECTIVES

1. Maintain fleet of police vehicles according to an established replacement cycle.
2. Maintain current IT investments and continuously identify and implement new technology solutions to achieve greater efficiency, automation of police operations, and enhanced community safety.

RECENT ACCOMPLISHMENTS

- Additional funding in FY 2013 has allowed MPD to replace some of its aging vehicles at the preferred replacement cycle. MPD projects two additional years of sustained funding will be required to return the entire fleet back to the preferred replacement cycle for the patrol fleet.
- MPD deployed Phase 1 of the e-commerce system. Current capabilities include online requests and payment for citizen reports as well as online boat registration.

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	2,395	1,273	846	4	272	136	0	0	0	0	0	136
(02) SITE	1,056	529	112	0	415	0	0	0	0	0	0	0
(03) Project Management	4,849	371	0	0	4,478	0	0	0	0	0	0	0
(04) Construction	32,498	15,729	5,432	100	11,237	6,364	3,000	0	0	0	0	9,364
(05) Equipment	84,256	73,226	9,916	300	813	9,211	6,950	7,000	0	0	0	23,161
(06) IT Requirements Development/Systems Design	10,700	10,700	0	0	0	2,500	0	0	0	0	0	2,500
(07) IT Development & Testing	4,819	4,799	4	0	16	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	141,288	107,343	16,310	404	17,230	18,211	9,950	7,000	0	0	0	35,161

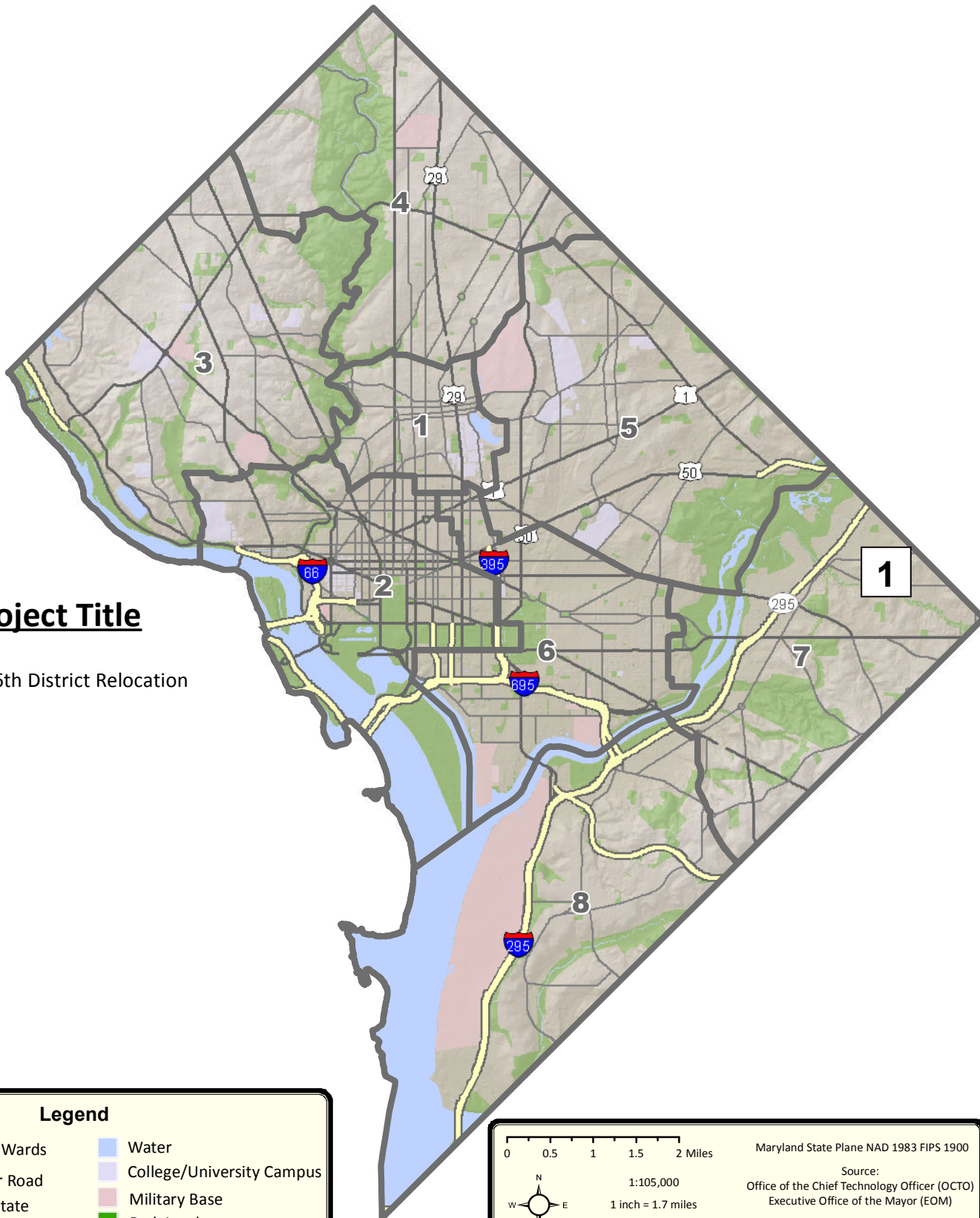
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	70,036	56,070	1,745	404	11,817	14,500	6,900	3,000	0	0	0	24,400
Pay Go (0301)	20,219	5,896	9,566	0	4,756	0	0	0	0	0	0	0
Equipment Lease (0302)	49,033	44,108	4,267	0	658	3,711	3,050	4,000	0	0	0	10,761
LRMF - Bus Shelter Ad Revenue (0333)	2,000	1,268	732	0	0	0	0	0	0	0	0	0
TOTALS	141,288	107,343	16,310	404	17,230	18,211	9,950	7,000	0	0	0	35,161

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	167,963	No estimated operating impact						
Budget Authority Thru FY 2013	181,329	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	-92							
Current FY 2013 Budget Authority	181,237							
Budget Authority Request for FY 2014	176,448							
Increase (Decrease)	-4,788							

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	136	0.7
Non Personal Services	0.0	18,075	99.3



Metropolitan Police Department



Project Title

1 6th District Relocation

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.



AM0-PDR01-6TH DISTRICT RELOCATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PDR01
Ward: 7
Location: 5000 HAYES STREET NE
Facility Name or Identifier: 6TH DISTRICT HQ
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,000,000

Description:

Renovate the former Merritt Middle School to convert its use to a MPD facility housing the 6th District precinct and the Youth Investigative Division. Renovation costs would include overhaul of the existing mechanical, electrical and plumbing systems, constructing holding cells and locker rooms, and parking considerations.

Justification:

The 6th District and the Youth Investigative Division must relocate from their current respective locations because they have outgrown their existing spaces. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

Programmatic requirements have been developed by MPD and DGS.

Related Projects:

TBD

(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	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000
TOTALS	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000

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)	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000
TOTALS	10,000	141	859	0	9,000	4,000	0	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	14,000
Budget Authority Thru FY 2013	14,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,000
Budget Authority Request for FY 2014	14,000
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		
Design Start (FY)	10/01/2012	
Design Complete (FY)	12/31/2013	
Construction Start (FY)	02/01/2013	
Construction Complete (FY)	04/30/2014	
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

ELC-PDB23-CCTV/SHOTSPOTTER INTEGRATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: PDB23
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,000,000

Description:

An automated system to increase the utility of systems by allowing coordination of existing technologies.

Justification:

- 1) To reduce frequency and severity of operational failures; and
- 2) To contain rising support costs resulting from aging infrastructure.

Progress Assessment:

N/A

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
(05) Equipment	2,000	0	1,418	0	582	2,000	0	0	0	0	0	2,000
TOTALS	2,000	0	1,418	0	582	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	2,000	0	1,418	0	582	2,000	0	0	0	0	0	2,000
TOTALS	2,000	0	1,418	0	582	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	4,000
Budget Authority Thru FY 2013	4,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	4,000
Budget Authority Request for FY 2014	4,000
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		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

FA0-PLT10-CRIME FIGHTING TECHNOLOGY

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PLT10
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 5
Estimated Full Funding Cost:\$2,500,000

Description:

Palantir combines a back-end database and server architecture with an intuitive front-end user interface, which will enable the MPD to store, search, and share knowledge. Palantir was designed for environments where the fragments of data that an analyst combines to tell the larger story are spread across a vast set of starting material. Palantir provides flexible tools to import and model data, intuitive constructs to search against this data, and powerful techniques to iteratively define and test hypotheses.

Justification:

Today, MPD members must log into numerous individual systems and manually integrate the data to perform analysis. This process is time-intensive, manual, and vulnerable to errors. Analytical products are not always completed within the desired timeframes. Palantir will enable timely data mining and analysis.

Progress Assessment:

This is a new project.

Related Projects:

There are no related 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
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,500	0	0	0	0	0	2,500
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

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)	0	0	0	0	0	2,500	0	0	0	0	0	2,500
TOTALS	0	0	0	0	0	2,500	0	0	0	0	0	2,500

Additional Appropriation Data

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

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)	04/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-PL110-MPD SCHEDULED CAPITAL IMPROVEMENTS

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL110
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,637,000

Description:

This project will address deferred facility needs of the Department by implementing infrastructure upgrades and quality of life improvements to community police stations, the police academy, and other police facilities. The scope of work includes upgrades to mechanical, electrical and plumbing (MEP) systems, to exterior security and conveying systems, and, to fire alarm and fire suppression systems. The scope also includes the major repair and replacement of roofs and windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); fluorescent lighting systems with energy efficient lamps and electronic ballasts.

Justification:

Most of the District-owned police facilities are beyond the useful life identified in MPD's 1998 and 2005 Condition Assessment reports and need infrastructure upgrades.

Progress Assessment:

The project is progressing as planned. All MPD facilities were surveyed in FY 2009 (Q3), and minor renovation work was completed via DRES' FAST system and MPD's FMD contracts. Statement of works for major renovation work were developed for submission into PASS for work beginning in the second quarter of FY 2010.

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
(01) Design	816	245	346	0	226		136	0	0	0	0	0	136
(02) SITE	1,056	529	112	0	415		0	0	0	0	0	0	0
(03) Project Management	4,478	0	0	0	4,478		0	0	0	0	0	0	0
(04) Construction	5,787	3,013	440	100	2,234		2,364	3,000	0	0	0	0	5,364
TOTALS	12,137	3,787	898	100	7,352		2,500	3,000	0	0	0	0	5,500

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)	6,909	3,258	786	100	2,765		2,500	3,000	0	0	0	0	5,500
Pay Go (0301)	5,228	529	112	0	4,587		0	0	0	0	0	0	0
TOTALS	12,137	3,787	898	100	7,352		2,500	3,000	0	0	0	0	5,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,887
Budget Authority Thru FY 2013	24,237
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	24,237
Budget Authority Request for FY 2014	17,637
Increase (Decrease)	-6,600

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)	10/01/2009	
Design Complete (FY)	10/01/2010	
Construction Start (FY)	10/01/2009	
Construction Complete (FY)	10/01/2015	
Closeout (FY)	10/01/2015	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	136	5.4
Non Personal Services	0.0	2,364	94.6

ELC-PEQ20-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: PEQ20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$73,951,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support daily police operations, as required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This project's budget returns the MPD to a required funding level.

Justification:

MPD's fleet program is a part of the citywide Master Lease program. MPD maintains 1,639 vehicles in the fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 specialty/support vehicles. The Department seeks to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles. The replacement schedule for FY 2009 and FY 2010 has been modified to account for the reduced funding levels. Long term projections on impact have not been completed. This project aligns with SustainableDC Action: Transportation 4.2.

Progress Assessment:

The replacement budget was \$5,200,000.00 from FY 2001 through FY 2008. During those years, funding supported the replacement of approx. 200 vehicles per year. FY 2009 and FY 2010 budget was reduced to \$2,500,000.00 for both years. As a result of the reduced budget, less than 100 vehicles per year could be replaced, forcing the service life to be extended beyond the planned requirements.

Related Projects:

PEQ22C is a related project (Paygo budget) as it supports the replacement of MPD patrol cars.

(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
(05) Equipment	65,190	62,226	2,903	0	61	1,711	3,050	4,000	0	0	0	8,761
TOTALS	65,190	62,226	2,903	0	61	1,711	3,050	4,000	0	0	0	8,761

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)	21,375	21,316	57	0	2	0	0	0	0	0	0	0
Equipment Lease (0302)	43,815	40,910	2,846	0	59	1,711	3,050	4,000	0	0	0	8,761
TOTALS	65,190	62,226	2,903	0	61	1,711	3,050	4,000	0	0	0	8,761

Additional Appropriation Data

First Appropriation FY	1999
Original 6-Year Budget Authority	21,200
Budget Authority Thru FY 2013	80,351
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	80,351
Budget Authority Request for FY 2014	73,951
Increase (Decrease)	-6,400

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)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,711	100.0

FA0-PEQ22-SPECIALIZED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: PEQ22
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$16,670,000

Description:

Project requirements are to support the annual replacement of the Police patrol cars for MPD, currently on a 5 year replacement schedule. As part of the Public Justice cluster, MPD requires the replacement vehicles to support the daily police operations, required by law and the citizens of the District of Columbia to preserve law and order within the District. The goal is to maintain the existing fleet of police vehicles according to an established replacement cycle. This budget returns MPD to the required funding level.

Justification:

MPD maintains 1,639 vehicles in its fleet including 802 marked cruisers, 409 unmarked cruisers, and 428 speciality/support vehicles.

Progress Assessment:

This project is ongoing to facilitate more rapid replacement of fleet vehicles.

Related Projects:

PEQ20 - Master Lease budget

(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
(05) Equipment	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400
TOTALS	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400

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	5,500	3,900	3,000	0	0	0	12,400
Pay Go (0301)	4,270	2,420	1,681	0	169	0	0	0	0	0	0	0
TOTALS	4,270	2,420	1,681	0	169	5,500	3,900	3,000	0	0	0	12,400

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,688
Budget Authority Thru FY 2013	10,958
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,958
Budget Authority Request for FY 2014	16,670
Increase (Decrease)	5,712

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	5,500	100.0