

(FA0) METROPOLITAN POLICE DEPARTMENT

MISSION

The mission of the Metropolitan Police Department is to safeguard the District of Columbia and protect its residents and visitors with the highest regard for the sanity of human life. We will strive at all times to accomplish our mission with a focus on service, integrity, and fairness by upholding our city's motto, Justitia Omnibus - Justice for All.

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 Short-Term 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 the related equipment required to operate these vehicles.

The goal of MPD's technology program is to maintain the most up-to-date technology and data-infrastructure systems. This mission encompasses the rehabilitation, replacement, and upgrade of the IT network, CCTV technology and other related capital eligible items.

CAPITAL PROGRAM OBJECTIVES

1. Maintain the 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

- During FYs 19 and 20, MPD has replaced over 320 aging vehicles.
- 109 new fixed CCTV units, 96 outdated fixed units replaced, 1 new mobile unit and 5 replacement mobile units, 226 CCTV units receiving upgraded video storage, and 5G ready antenna and router upgrade for 97 units.
- CCTV Data Storage Disaster Recovery Solution to provide 90 days video retention, centralized in OCTO data center.
- Genetec Clearance Digital Evidence Management system for CCTV video.

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 project sheet 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 Through FY 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - **FY 2021 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 Through FY 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(01) Design	4,814	3,132	99	1,267	316	0	0	0	0	0	0	0
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0
(03) Project Management	521	518	0	0	2	0	0	0	0	0	0	0
(04) Construction	78,249	66,392	1,303	7,516	3,038	6,516	2,750	0	5,000	15,000	10,000	39,266
(05) Equipment	142,116	132,760	7,755	182	1,418	15,416	8,181	6,942	7,135	6,957	7,150	51,781
(06) IT Requirements Development/Systems Design	19,146	15,392	1,623	2,589	-457	1,205	1,639	0	0	0	0	2,843
(07) IT Development & Testing	4,799	4,799	0	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	716	716	0	0	0	0	0	0	0	0	0	0
TOTALS	251,203	224,551	10,780	11,554	4,318	23,137	12,570	6,942	12,135	21,957	17,150	93,890

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	124,523	111,010	1,371	8,783	3,359	11,359	2,750	0	5,000	15,000	10,000	44,109
Pay Go (0301)	26,145	26,114	31	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	63,946	63,928	18	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	33,089	19,999	9,360	2,771	959	11,778	9,820	6,942	7,135	6,957	7,150	49,781
Local Trans. Rev. (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	2,000	2,000	0	0	0	0	0	0	0	0	0	0
TOTALS	251,203	224,551	10,780	11,554	4,318	23,137	12,570	6,942	12,135	21,957	17,150	93,890

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		260,690	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Budget Authority Through FY 2026		292,489	No estimated operating impact						
FY 2021 Budget Authority Changes		0							
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2026		292,489							
Budget Authority Request Through FY 2027		345,093							
Increase (Decrease)		52,604							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,137	100.0

AM0-BRM19-7TH DISTRICT HQS RENOVATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM19
Ward: 8
Location: 2455 ALABAMA SE
Facility Name or Identifier: 7TH DISTRICT
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$33,000,000



Description:

The Seventh District covers much of the Southeast quadrant of the city, including the neighborhoods of Anacostia, Barry Farm, Naylor Gardens and Washington Highlands. The district is home to such notable landmarks as Fort Stanton Park, the Frederick Douglas Home and Boling Air Force Base. Over the course of the last decade, MPD has added the largest amount of employees to the 7th District to address the calls for service and community policing efforts. The current facility has been remodeled several times over the course of the last decade to address the additional staffing and unit configurations that are deployed out of the 7th District. Beyond the size constraints, the building M/E/P systems are beyond the end of the lifecycle usefulness and the roofing system/exterior envelope needs to be replaced.

The project is for MPD to prioritize Design/Bid/Build a new facility above the existing parking lot.

Justification:

The projects \$32.5 M request was to be prioritized by MPD to Design/Bid/Build a new facility above the existing parking lot and would maintain MPD commitment to Capital replacements of MPD patrol districts every 5 years.(MPD 6th District was completed in 2014).

Progress Assessment:

New project

Related Projects:

UC303C-MPD/ FEMS RADIO REPLACEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	250	2,750	0	5,000	15,000	10,000	33,000
TOTALS	0	0	0	0	0	250	2,750	0	5,000	15,000	10,000	33,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	2,750	0	5,000	15,000	10,000	33,000
TOTALS	0	0	0	0	0	250	2,750	0	5,000	15,000	10,000	33,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	33,000
Increase (Decrease)	33,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

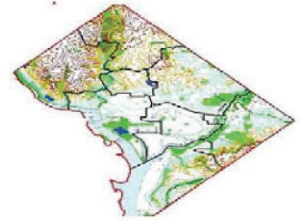
	Projected	Actual
Environmental Approvals	01/1/2022	
Design Start (FY)	01/1/2022	
Design Complete (FY)	09/30/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	01/30/2025	
Closeout (FY)	03/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

UC0-BAR01-BIDIRECTIONAL AMPLIFIERS FOR RADIO COVERAGE

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No: BAR01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$3,249,000



Description:

District of Columbia public safety first responders require on-demand, secure, and reliable radio communications throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. This project will ensure that police have continuity of radio coverage as officers transition between in-building and outside work. Working in a 24/7 environment it is critical that officers are always connected.

Justification:

MPD Districts are required to have radio communication inside the District buildings where the current City-wide radio system is not supported. MPD Districts also face a potential degradation of radio services due to the new office buildings and the expansion of current office buildings in the District. These situations could lead to difficulties with the two-way radio communications because the radio waves are unable to penetrate the buildings.

This request purchases and installs bidirectional amplifiers and/or distributed antenna systems, as applicable, to supplemental in-building radio coverage without negatively impacting the City-wide radio systems.

MPD District watch commanders and administrative staff need to actively communicate with the field patrol officers to coordinate 911 related emergency responses.

Implementation of the proposed equipment will not impact existing radio services. The equipment will be installed and tested for clear uninterrupted radio communications between MPD personnel in the building and personnel in the field.

Progress Assessment:

In multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	1,256	0	0	1,964	-708	1,055	939	0	0	0	0	1,993
TOTALS	1,256	0	0	1,964	-708	1,055	939	0	0	0	0	1,993

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	1,256	0	0	1,964	-708	1,055	939	0	0	0	0	1,993
TOTALS	1,256	0	0	1,964	-708	1,055	939	0	0	0	0	1,993

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	3,249
Budget Authority Through FY 2026	3,249
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,249
Budget Authority Request Through FY 2027	3,249
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/15/2021	
Design Start (FY)	10/23/2021	
Design Complete (FY)	08/22/2022	
Construction Start (FY)	01/5/2022	
Construction Complete (FY)	06/30/2023	
Closeout (FY)	09/30/2023	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,055	100.0

KA0-HRBKA-CCTV STREETLIGHT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: HRBKA
Ward: 1
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$250,000

Description:

The Metropolitan Police Department has developed a Closed-Circuit Television (CCTV) system to support public safety operations in the nation’s capital during major events, emergencies, and to help combat crime in District of Columbia neighborhoods. This system has 300 units deployed District-wide. Traditionally, MPD has connected to streetlight power via Ripley power taps plugged directly to the streetlight, however this connection methodology does not align with the District Department of Transportation's (DDOT's) upcoming P3 Smart Street Lighting project (DDOT's LML02C) and the power connection configuration for CCTV systems needs to be modified to meet DDOT project goals and standards. DDOT and MPD have collaborated on a workable solution to ensure MPD assets are connected in accordance with DDOT standards and codes and that the work will be performed by DDOT contractors under DDOT supervision.

Justification:

This project is necessary to align with the upcoming P3 Smart Street Lighting project and to modify the power connection configuration for CCTV systems.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/1/2022	
Design Start (FY)	01/1/2022	
Design Complete (FY)	09/30/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	01/20/2025	
Closeout (FY)	03/31/2025	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-BRM09-EVIDENCE IMPOUND LOT RENOVATION

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM09
Ward: 8
Location: 5001 SHEPHERD PARKWAY SW
Facility Name or Identifier: EVIDENCE IMPOUND LOT
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,116,000

Description:

The Department of General Services (DGS), in coordination with the Metropolitan Police Department (MPD), will utilize the funds in this project account to pay the design, renovation, project management, and commissioning costs associated with the major renovation of the MPD Evidence Impound Lot.

Justification:

Completion of this important renovation will increase the facility's overall capacity, security, and accountability for the evidentiary vehicles and equipment that are being stored there. In addition, this project will have environmental benefits by mitigating negative stormwater runoff impacts on the adjacent waterways.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	454	13	19	423	0	0	0	0	0	0	0	0
(04) Construction	3,396	0	85	3,130	181	4,266	0	0	0	0	0	4,266
TOTALS	3,850	13	104	3,553	181	4,266	0	0	0	0	0	4,266

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,850	13	104	3,553	181	4,266	0	0	0	0	0	4,266
TOTALS	3,850	13	104	3,553	181	4,266	0	0	0	0	0	4,266

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	3,850
Budget Authority Through FY 2026	6,850
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,850
Budget Authority Request Through FY 2027	8,116
Increase (Decrease)	1,266

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		07/1/2021
Design Start (FY)		03/20/2020
Design Complete (FY)	02/28/2022	
Construction Start (FY)		07/1/2021
Construction Complete (FY)	02/28/2022	
Closeout (FY)	04/1/2022	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,266	100.0

FA0-FAVH2-HELICOPTER REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAVH2
Ward: 1
Location: VARIOUS
Facility Name or Identifier: MPD VEHICLES
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$4,843,000

Description:

This project will fund the purchase of a new H-125 helicopter to replace the current Falcon. This purchase will allow the Air Support Unit to safely continue to provide law enforcement with aerial support. In addition, it will upgrade the unit's services with new avionics, a much needed FLIR and spotlight, as well as downlink capabilities and a new aero computer with LE navigational system (capital eligible equipment only) which will greatly assist MPD and interagency partners.

Justification:

MPD's current helicopter in active use is at end-of-life and in need of replacement. It is an essential component of the District's law enforcement response to major security incidents.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	0	0	0	0	0	4,843	0	0	0	0	0	4,843
TOTALS	0	0	0	0	0	4,843	0	0	0	0	0	4,843

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,843	0	0	0	0	0	4,843
TOTALS	0	0	0	0	0	4,843	0	0	0	0	0	4,843

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	4,843
Increase (Decrease)	4,843

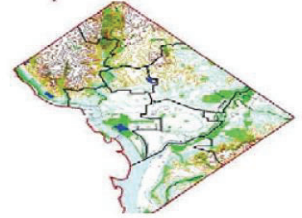
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,843	100.0

FA0-FAV04-MARKED CRUISERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV04
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$35,886,000



Description:

This project funds MPD vehicle replacements for the marked cruiser vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	6,360	1,152	4,963	0	244	6,367	5,368	4,253	4,380	4,512	4,647	29,526
TOTALS	6,360	1,152	4,963	0	244	6,367	5,368	4,253	4,380	4,512	4,647	29,526

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	6,360	1,152	4,963	0	244	6,367	5,368	4,253	4,380	4,512	4,647	29,526
TOTALS	6,360	1,152	4,963	0	244	6,367	5,368	4,253	4,380	4,512	4,647	29,526

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	20,709
Budget Authority Through FY 2026	29,273
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	29,273
Budget Authority Request Through FY 2027	35,886
Increase (Decrease)	6,613

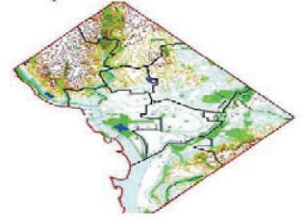
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,367	100.0

FA0-FAV01-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,799,000



Description:

This project funds MPD vehicle replacements for the fleet of motor cycles, scooters, trailers, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	591	546	0	0	45	311	208	165	170	175	180	1,208
TOTALS	591	546	0	0	45	311	208	165	170	175	180	1,208

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	591	546	0	0	45	311	208	165	170	175	180	1,208
TOTALS	591	546	0	0	45	311	208	165	170	175	180	1,208

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,690
Budget Authority Through FY 2026	1,230
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,230
Budget Authority Request Through FY 2027	1,799
Increase (Decrease)	569

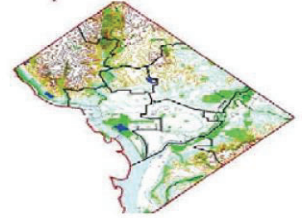
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	311	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: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$34,453,000



Description:

The Department of General Services (DGS) will utilize this project to fund the design, renovation, project management, and commissioning costs associated with the small capital projects that are reviewed and approved by the Chief of Police on an annual basis. Such renovation projects occur across the entire MPD facilities inventory (30 locations) and may include capital eligible costs for: Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Detention Area Upgrades, Roofing, Conveying, and Main Distribution Frames upgrades.

Justification:

Continuing to implement small capital projects across multiple MPD sites will further improve security, safety and working conditions.

Progress Assessment:

In progress/ongoing

Related Projects:

FY22 "Forecasted" Capital Spend Plan

- *Multiple Locations - Exterior Upgrades (Windows, retaining walls, paving, etc); Stop water infiltration and improve site safety- (capital eligible items only) - \$1,200,000.00
- *Multiple Locations – Elevators and lifts; replace aging elevators - \$450,000.00
- *5th District HQ – Fire Alarm System – Improve safety and bring panel up to code- (capital eligible items only) - \$250,000.00
- *MPD Fleet – Exhaust Ventilation System – Replace aging ventilation system to improve safety and work conditions - (capital eligible items only) - \$375,000.00
- *Multiple Locations – Abatement at 6D and 7D (MOLD) – Hazmat removal/safety - (capital eligible items only) - \$225,000.00
- *Multiple Locations – Emergency Generators Replacement (4D and 6D) – Replace aging generators and expand to entire building - (capital eligible items only) - \$700,000.00
- *Multiple Locations – Physical Access Enhancements (4D & 7D) – Install heavier lockdown doors to increase protection to Officers - (capital eligible items only) - \$300,000.00

TOTAL \$3,500,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
(01) Design	1,897	1,529	28	55	285	0	0	0	0	0	0	0	
(02) SITE	841	841	0	0	0	0	0	0	0	0	0	0	
(03) Project Management	150	147	0	0	2	0	0	0	0	0	0	0	
(04) Construction	29,565	24,278	395	4,386	506	2,000	0	0	0	0	0	2,000	
TOTALS	32,453	26,796	423	4,441	793	2,000	0	0	0	0	0	2,000	

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
GO Bonds - New (0300)	19,819	14,190	394	4,441	793	2,000	0	0	0	0	0	2,000	
Pay Go (0301)	11,134	11,105	29	0	0	0	0	0	0	0	0	0	
Local Trans. Rev. (0330)	1,500	1,500	0	0	0	0	0	0	0	0	0	0	
TOTALS	32,453	26,796	423	4,441	793	2,000	0	0	0	0	0	2,000	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	32,387
Budget Authority Through FY 2026	32,453
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	32,453
Budget Authority Request Through FY 2027	34,453
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

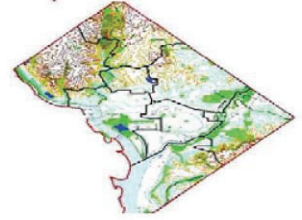
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

FA0-HRB30-MPD/CCTV HARDWARE REPLACEMENT

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: HRB30
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$3,850,000



Description:

The Metropolitan Police Department has developed a Closed-Circuit Television (CCTV) system to support public safety operations in the nation's capital during major events, emergencies, and to help combat crime in District of Columbia neighborhoods. This system has 300 units deployed District-wide. This project supports the ongoing replacement of MPD's CCTV system and equipment at its end-of-life to sustain the District's security infrastructure.

Justification:

This project is necessary to sustain the MPD CCTV system as equipment reaches the end of its usable life.

Progress Assessment:

Ongoing project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	850	860	0	0	-10	500	500	500	500	500	500	3,000
TOTALS	850	860	0	0	-10	500	500	500	500	500	500	3,000

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	850	860	0	0	-10	500	500	500	500	500	500	3,000
TOTALS	850	860	0	0	-10	500	500	500	500	500	500	3,000

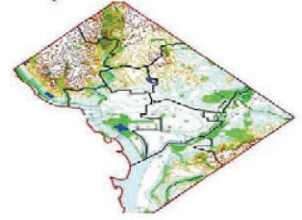
Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	1,650
Budget Authority Through FY 2026	1,850
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,850
Budget Authority Request Through FY 2027	3,850
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

TO0-NWI01-NETWORK & WIFI UPGRADE FOR IMPROVED PUBLIC SAFETY



Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NWI01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$2,500,000

Description:

District of Columbia public safety first responders require on-demand, secure, and reliable network operations throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. They need ubiquitous and immediate access to applications and systems—wherever they are.

Requirements for LAN and Wireless network access are constantly changing to meet today’s and future demands. To support this demand, network equipment must be upgraded at critical facilities.

Justification:

Upgraded Network capabilities and ubiquitous WiFi coverage will support public safety technology and applications used by MPD’s sworn personnel. This project will improve user access and application performance on the network, provide the ability to maintain and increase network uptime to at least 99.999%, and minimize hardware downtime along with improving network security. These improvements will pave the path to roll out new applications in support of critical public safety services.

Progress Assessment:

In multiple phases

Related Projects:

TO0-AIN00-AGENCY INFRASTRUCTURE NETWORK
 AIN19C WiFi Upgrade for Improved Public Safety (FEMS)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	1,650	261	1,322	0	67	150	700	0	0	0	0	850
TOTALS	1,650	261	1,322	0	67	150	700	0	0	0	0	850

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	1,650	261	1,322	0	67	150	700	0	0	0	0	850
TOTALS	1,650	261	1,322	0	67	150	700	0	0	0	0	850

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	2,500
Budget Authority Through FY 2026	2,500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,500
Budget Authority Request Through FY 2027	2,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

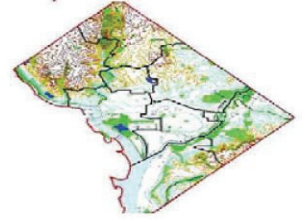
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		02/1/2021
Construction Start (FY)		04/1/2021
Construction Complete (FY)	07/1/2023	
Closeout (FY)	09/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	150	100.0

FA0-FAV05-OTHER MARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV05
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$8,686,000



Description:

This project funds the needed MPD vehicle replacements for the fleet of other marked, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	3,739	2,504	1,268	0	-33		1,272	852	675	695	716	737	4,947
TOTALS	3,739	2,504	1,268	0	-33		1,272	852	675	695	716	737	4,947

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	3,739	2,504	1,268	0	-33		1,272	852	675	695	716	737	4,947
TOTALS	3,739	2,504	1,268	0	-33		1,272	852	675	695	716	737	4,947

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	8,538
Budget Authority Through FY 2026	7,375
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	7,375
Budget Authority Request Through FY 2027	8,686
Increase (Decrease)	1,311

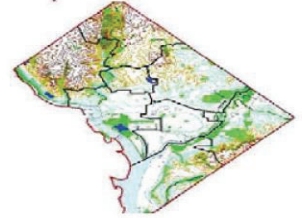
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,272	100.0

FA0-FAV03-UNMARKED VEHICLES - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV03
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$8,540,000



Description:

This project funds the needed MPD vehicle replacements for the fleet of unmarked vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	2,137	792	1,052	83	211		1,461	978	1,131	1,165	822	847	6,403
TOTALS	2,137	792	1,052	83	211		1,461	978	1,131	1,165	822	847	6,403

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	2,137	792	1,052	83	211		1,461	978	1,131	1,165	822	847	6,403
TOTALS	2,137	792	1,052	83	211		1,461	978	1,131	1,165	822	847	6,403

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,162
Budget Authority Through FY 2026	6,963
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,963
Budget Authority Request Through FY 2027	8,540
Increase (Decrease)	1,577

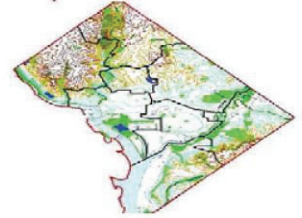
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,461	100.0

FA0-FAV02-WRECKERS & TRAILERS - MPD

Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Implementing Agency: METROPOLITAN POLICE DEPARTMENT (FA0)
Project No: FAV02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: MPD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$2,501,000



Description:

This project funds the needed MPD vehicle replacements for the fleet of wreckers, trailers, and similar vehicles. To provide critical public safety service for the District, MPD must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for MPD to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours and, anticipated ongoing maintenance costs trends. This project represents the needs and timing of the vehicle replacements of this type which are needed to have a fully functional fleet that is in good condition and, available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FAVMPC - MP-FLEET VEHICLES-MPD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	897	497	110	0	291	412	276	219	225	232	239	1,604
TOTALS	897	497	110	0	291	412	276	219	225	232	239	1,604

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds - (0304)	897	497	110	0	291	412	276	219	225	232	239	1,604
TOTALS	897	497	110	0	291	412	276	219	225	232	239	1,604

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	967
Budget Authority Through FY 2026	2,076
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,076
Budget Authority Request Through FY 2027	2,501
Increase (Decrease)	425

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	412	100.0