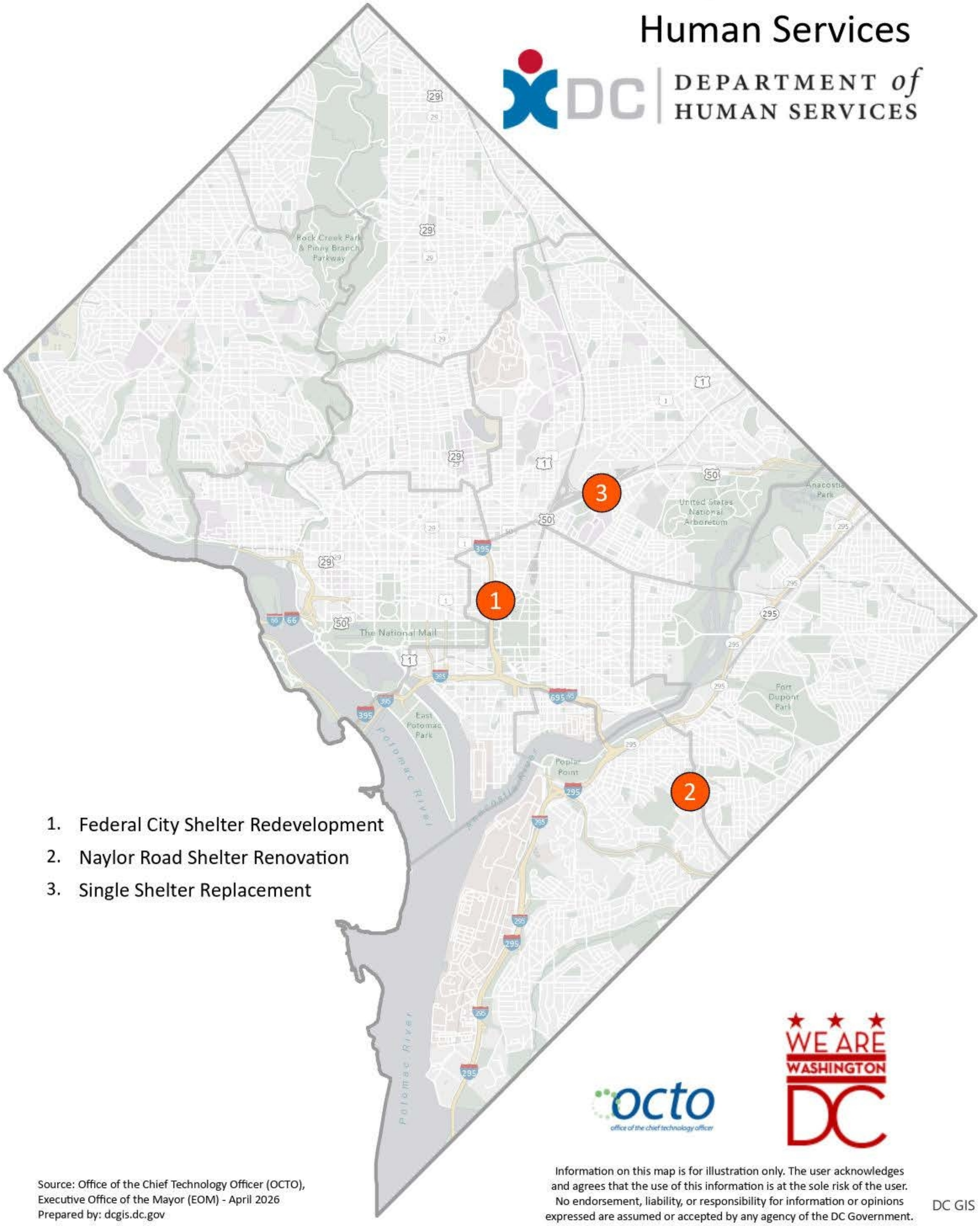
Department of Human Services

DC | DEPARTMENT *of* HUMAN SERVICES



1. Federal City Shelter Redevelopment
2. Naylor Road Shelter Renovation
3. Single Shelter Replacement

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Source: Office of the Chief Technology Officer (OCTO),
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DC GIS

(JA0) DEPARTMENT OF HUMAN SERVICES

MISSION

The mission of the D.C. Department of Human Services is to provide meaningful and equitable services, supports, and access to resources for District residents to realize their goals.

BACKGROUND

The Department of Human Services works closely with the Department of General Services to design, maintain and upgrade the District's portfolio of shelters for families and individuals experiencing homelessness. DHS currently oversees low barrier emergency and transitional homeless shelter buildings, as well as short-term family housing sites. Capital projects are implemented by the Department of General Services, while DHS ensures facilities support the unique needs of DHS customers.

CAPITAL PROGRAM OBJECTIVES

To design dignified, community-based buildings that allow for the delivery of supportive services and facilitate rapid exit into stable and permanent housing.

To upgrade and renovate buildings to ensure stable and safe system operations, particularly during extreme weather conditions.

RECENT ACCOMPLISHMENTS

The Department of Human Services (DHS) acquired two non-congregate shelter facilities for the Bridge Housing Program, both of which are now fully operational. These facilities are effectively supporting the needs of individuals experiencing homelessness by providing safe, stable, and service-connected temporary housing.

DHS is also nearing completion of the design phase for the New York Avenue Replacement Shelter. The agency anticipates a successful start to construction in 2027 and remains committed to delivering a modern, purpose-built shelter that will enhance services for residents and strengthen the overall emergency housing system.

In alignment with DHS's broader goal of revitalizing every existing single-adult shelter within its portfolio, substantial progress is underway on several major capital improvement projects. Plans for the renovation of the Madison Shelter and the Blair Shelter, as well as the development of the new Harriet Tubman Shelter and upgrades to the La Casa TRP facility, are advancing steadily. Together, these efforts reflect DHS's continued dedication to improving the quality, safety, and accessibility of shelter environments across the District.

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 2031:** Represents the lifetime budget authority, including the 6-year budget authority for FY 2026 through FY 2031.
  - **FY 2026 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 2031:** This is the total 6-year authority for FY 2026 through FY 2031 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2032:** Represents the 6-year budget authority for FY 2027 through FY 2032.
  - **Increase (Decrease):** This is the change in 6-year budget requested for FY 2027 - FY 2032 (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)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	77,000	71,545	1,956	1,883	1,616							
[02] SITE	60,622	60,622										
[03] Project Management	5,689	5,453	437		-200							
[04] Construction	383,885	251,924	6,092	16,914	108,955	58,110	19,000					77,110
[05] Equipment	550	550										
[06] IT Requirements Development-Systems Design	183,356	88,920			94,436							
TOTALS	**711,102**	**479,013**	**8,485**	**18,797**	**204,807**	**58,110**	**19,000**					**77,110**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	515,577	380,308	8,474	18,797	107,998	58,110	19,000					77,110
PAY AS YOU GO (3030301)	1,336	186	3		1,147							
SHORT - TERM BONDS (3030304)	10,833	9,599	8		1,226							
CAPITAL - FEDERAL GRANTS (3035350)	183,356	88,920			94,436							
TOTALS	**711,102**	**479,013**	**8,485**	**18,797**	**204,807**	**58,110**	**19,000**					**77,110**

Additional Appropriation Data	
First Appropriation Yr	0
Original 6yr Budget Authority	0
Budget Authority Through FY 2031	742,835
FY 2026 Budget Authority Changes	-2,117
6-Year Budget Authority Through FY 2031	740,718
Budget Authority Request Through FY 2032	788,213
Increase (Decrease)	47,494

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	58,110	100.0

100248-AM0.TFS01C.SMALL CAPITAL PROJECTS

Agency:	DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100248
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Various
Status:	In multiple phases
Useful Life of the Project:	15
Estimated Full Funding Cost:	23,152,524

Description:
This project supports small capital improvements for existing DHS facilities. The funding includes design and construction costs for electrical, mechanical, plumbing, and energy upgrades fire system upgrades, HVAC demolitions rehabilitation of properties, and any capital needs related to improving property conditions. Facilities that will be renovated or rehabilitated across FY26-FY28 include but are not strictly limited to 1131 Spring Road NW La Casa TRP. FY 2027 spend plan includes 801 East elevator replacement for $500,000 and FF&E for $500,000.

Justification:
This project is essential for DHS to maintain uninterrupted operations across its facilities. It provides targeted upgrades to core building systems throughout the portfolio and fills funding gaps for larger capital projects that require additional support. Without this investment, facilities face growing risks of system failures, escalating maintenance costs, and service disruptions that could directly compromise client care. Proactive upgrades reduce long-term expenses, improve building performance, and ensure DHS staff and clients have safe, reliable, and welcoming environments. This project supports critical infrastructure and modernization safeguards DHS assets, strengthens program delivery, and ensures facilities remain responsive to the evolving needs of District.

Progress Assessment:
Pat Handy renovation is complete.
All STFH small cap work is complete.
Aston NCH plumbing and life safety work is complete.
RFP for La Casa TRP renovation design/build contract is complete. DGS is in need of replacement funds before RFP can be released.

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	1,683	1,113	47	0	524	0	0	0	0	0	0	0
[03] Project Management	650	579	20	0	51	0	0	0	0	0	0	0
[04] Construction	19,819	11,057	244	8,367	152	1,000	0	0	0	0	0	1,000
TOTALS	**22,153**	**12,748**	**311**	**8,367**	**726**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	21,870	12,724	311	8,367	469	1,000	0	0	0	0	0	1,000
SHORT - TERM BONDS (3030304)	282	25	0	0	258	0	0	0	0	0	0	0
TOTALS	**22,153**	**12,748**	**311**	**8,367**	**726**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	4,541
Budget Authority Through FY 2031	23,153
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	23,153
Budget Authority Request Through FY 2032	23,153
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/01/2025	
Design Complete (FY)	10/30/2026	
Construction Start (FY)	10/01/2026	
Construction Complete (FY)	02/28/2028	
Closeout (FY)	04/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	1,000	100.0

100251-AM0.THK17C.EMERGENCY AND TEMPORARY HOUSING UPGRADES

Agency:	DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100251
Ward:	Ward 5
Location:	Various
Facility Name or Identifier:	Emery Men's Shelter/Blair Men's Shelter
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	30,880,286

Description:
The purpose of the project is to increase the useful life of Emery and Blair shelters infrastructure by performing critical upgrades. Both the Emery and Blair facilities had completed feasibility studies which concluded that each site is in need of significant upgrades. Recommendations for rehabilitation include replacing the HVAC systems, replacing subfloors throughout the space, replacing existing doors with fire-rated doors that comply with national fire codes, replacing damaged handrails, replacing existing ramps to comply with ADA codes and renovating existing bathrooms. These plans further the Mayor's goal of making homelessness rare, brief and non-recurring through continued implementation of the Homeward DC plan. FY 2027 spend plan includes Blair Shelter Construction for $1,000,000 and Blair Shelter FF&E for $494,409.

Justification:
The Blair Shelter requires major rehabilitation to remain safe, functional, and compliant with modern building codes and DHS standards. A recent feasibility study identified critical system failures - especially in HVAC, life-safety, accessibility, and interior infrastructure - that compromise resident safety, hinder staff operations, and threaten the long-term reliability of the facility. Additionally, this request accounts for rising construction costs due to Tariffs and GBAC ensures full funding to deliver a facility that meets all DHS program requirements.

Progress Assessment:
Initial design is for Blair is with the Department of Buildings awaiting building permit. Design/ Build contract is expected to be awarded in January, 2024. New design/build contract will also address HPO/DOEE concerns.

The Emery renovation project is complete.

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	2,885	2,107	125	0	654	0	0	0	0	0	0	0
[03] Project Management	1,092	967	376	0	-251	0	0	0	0	0	0	0
[04] Construction	25,408	15,175	1,342	0	8,892	1,494	0	0	0	0	0	1,494
TOTALS	**29,386**	**18,248**	**1,843**	**0**	**9,294**	**1,494**	**0**	**0**	**0**	**0**	**0**	**1,494**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	29,196	18,062	1,840	0	9,294	1,494	0	0	0	0	0	1,494
PAY AS YOU GO (3030301)	190	186	3	0	0	0	0	0	0	0	0	0
TOTALS	**29,386**	**18,248**	**1,843**	**0**	**9,294**	**1,494**	**0**	**0**	**0**	**0**	**0**	**1,494**

Additional Appropriation Data	
First Appropriation Yr	2016
Original 6-Year Budget Authority	1,610
Budget Authority Through FY 2031	29,386
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	29,386
Budget Authority Request Through FY 2032	30,880
Increase (Decrease)	1,494

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/01/2026	
Design Complete (FY)	07/30/2026	
Construction Start (FY)	10/01/2026	
Construction Complete (FY)	08/30/2027	
Closeout (FY)	10/30/2027	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	1,494	100.0

100252-AM0.THK18C.SINGLE SHELTER REPLACEMENT 5

Agency:	DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100252
Ward:	Ward 5
Location:	1201 New York Avenue NE
Facility Name or Identifier:	Single Shelter Replacement 5
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	112,109,000

Description:
This project will support the construction of a new shelter to replace the existing New York Avenue men's shelter. The new facility will be designed to offer residents dignified, private, and secure living spaces, ample room for daytime programming, high-quality case management, expansion beds to meet increased demand during hypothermia season, and an on-site clinic to support both shelter residents and the surrounding community.

Justification:
Replacing the New York Avenue Men's Shelter is a critical investment in DHS's ability to provide safe, modern, and service-ready facilities for individuals experiencing homelessness. The current building has outlived its functional lifespan and can no longer meet today's operational, safety, or service standards. Additionally, this request accounts for rising construction costs due to Tariffs and ensures full funding to deliver a facility that meets all DHS program requirements. This investment is more than a building replacement—it is a strategic upgrade that improves operational efficiency, elevates service quality, and provides a safe, dignified environment. It positions DHS to meet current needs and sustain high-quality services well into the future.

Progress Assessment:
Architect contract was awarded in September 2022 but was delayed too funding challenges. Architect's contract was amended in 2023 to reflect designing for capacity growth. Design development documents are complete. Full design and zoning is expected to be completed before the end of FY26.

Related Projects:
JA0 - 100222 - SINGLE SHELTER REPLACEMENTS - MP

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	9,349	5,302	1,725	1,883	438	0	0	0	0	0	0	0
[04] Construction	58,760	269	9	6,000	52,482	25,000	19,000	0	0	0	0	44,000
TOTALS	**68,109**	**5,571**	**1,734**	**7,883**	**52,920**	**25,000**	**19,000**	**0**	**0**	**0**	**0**	**44,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	67,284	5,571	1,734	7,883	52,095	25,000	19,000	0	0	0	0	44,000
PAY AS YOU GO (3030301)	825	0	0	0	825	0	0	0	0	0	0	0
TOTALS	**68,109**	**5,571**	**1,734**	**7,883**	**52,920**	**25,000**	**19,000**	**0**	**0**	**0**	**0**	**44,000**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	8,535
Budget Authority Through FY 2031	68,109
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	68,109
Budget Authority Request Through FY 2032	112,109
Increase (Decrease)	44,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	02/28/2026	
Construction Start (FY)	10/01/2026	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	25,000	100.0

101261-FEDERAL CITY SHELTER REDEVELOPMENT

Agency:	DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	101261
Ward:	Ward 6
Location:	442 2nd St. NW
Facility Name or Identifier:	Federal City Shelter
Status:	Ongoing Subprojects
Useful Life of the Project:	20
Estimated Full Funding Cost:	64,000,000

Description:
This project will support the development of additional permanent supportive housing and congregate shelter space on the site with the existing Federal City Shelter.

Justification:
Redeveloping the Federal City Shelter is essential to ensure the District can continue providing safe, reliable, and service-rich housing for the District's most vulnerable residents. The current facility is failing - its aging systems no longer meet operational, health, or safety standards and increasingly hinder effective shelter operations and supportive services.

Progress Assessment:
A workgroup was established to develop the program requirement for new facility. The program requirements have been sent to the OCA and is awaiting approval. An RFP for design services will be issued upon approval.

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	35,384	13	17	0	35,355	28,616	0	0	0	0	0	28,616
TOTALS	**35,384**	**13**	**17**	**0**	**35,355**	**28,616**	**0**	**0**	**0**	**0**	**0**	**28,616**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	35,384	13	17	0	35,355	28,616	0	0	0	0	0	28,616
TOTALS	**35,384**	**13**	**17**	**0**	**35,355**	**28,616**	**0**	**0**	**0**	**0**	**0**	**28,616**

Additional Appropriation Data	
First Appropriation Yr	2025
Original 6-Year Budget Authority	64,000
Budget Authority Through FY 2031	64,000
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	64,000
Budget Authority Request Through FY 2032	64,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	06/01/2026	
Design Complete (FY)	09/30/2027	
Construction Start (FY)	11/01/2027	
Construction Complete (FY)	02/28/2030	
Closeout (FY)	05/30/2030	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	28,616	100.0

101263-NRS24-NAYLOR ROAD SHELTER RENOVATION

Agency: DEPARTMENT OF HUMAN SERVICES (JA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 101263
Ward: Ward 7
Location: 2601 & 2603 Naylor Rd SE
Facility Name or Identifier: Naylor Rd. Shelter
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: 9,000,000

Description:
This project will support renovations to the Naylor Road shelter. Renovations will include, but will not be limited to, electrical, mechanical, plumbing, and energy upgrades; fire system upgrades; HVAC system installation; demolition, rehabilitation, and any other capital needs related to improving property conditions.

Justification:
Renovations at the Naylor Road Shelter are critical to maintaining a safe, efficient, and fully operational facility that meets DHS standards for resident care and service delivery. The building's aging systems and infrastructure create ongoing operational challenges, increase maintenance costs, and limit DHS's ability to provide a stable and secure environment for residents. Additionally, this request accounts for rising construction costs due to Tariffs and GBAC ensures full funding to deliver a facility that meets all DHS program requirements. Rehabilitation efforts will extend the facility's useful life, reduce operational disruptions, and create a safer, healthier setting for residents and staff. These improvements allow DHS to protect its existing assets, elevate service capacity, and ensure the shelter continues to meet the District's expectations for high-quality, dignified housing support.

Progress Assessment:

Related Projects:
N/A

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	7,000	0	1,017	0	5,983	2,000	0	0	0	0	0	2,000
TOTALS	**7,000**	**0**	**1,017**	**0**	**5,983**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	7,000	0	1,017	0	5,983	2,000	0	0	0	0	0	2,000
TOTALS	**7,000**	**0**	**1,017**	**0**	**5,983**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**

Additional Appropriation Data	
First Appropriation Yr	2025
Original 6-Year Budget Authority	7,000
Budget Authority Through FY 2031	7,000
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	7,000
Budget Authority Request Through FY 2032	9,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/01/2026	
Design Complete (FY)	10/30/2026	
Construction Start (FY)	01/01/2027	
Construction Complete (FY)	10/30/2027	
Closeout (FY)	12/30/2027	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	2,000	100.0

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