(KT0) DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Department of Public Works (DPW) provides the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost-effective.

BACKGROUND

The capital program supports the various DPW administrations and programs which provide municipal services to District of Columbia residents and businesses. Some of the administrations and programs include:

DPW's Solid Waste Management Administration – which performs a number of daily operations including trash and recycling collection, sanitation education and enforcement, graffiti removal, public litter can service, fall leaf collection, and street and alley cleaning.

DPW's Parking Enforcement Management Administration (PEMA) - which enforces the District's on-street parking laws. In addition to routine enforcement, PEMA is charged with booting and towing operations and with removing abandoned and dangerous vehicles from public and private property.

DPW's Fleet Management Administration - which supports municipal operations by procuring, fueling and maintaining thousands of District government vehicles, from sedans to heavy equipment. Fleet Management also is responsible for purchasing environmentally friendly, alternative-fuel vehicles (AFV) for the city.

CAPITAL PROGRAM OBJECTIVES

- 1. Ensure DPW fleet equipment will be available for the agency's core services and maintain replacement cycles to maximize cost savings on fleet maintenance.
- 2. Provide safe and clean facilities for DPW employees to perform their core duties.

RECENT ACCOMPLISHMENTS

- Ordered 151 replacement vehicles with FY19 capital funds.
- 26 vehicles are plug-in hybrid (PHEV) sedans and 17 refuse trucks are 100% biodiesel enabled, both of which significantly reduce emissions from the DPW fleet.
- Construction projects began in FY19 for the upgrade of the HVAC system at our main fleet maintenance facility and
 replacement of the tipping floor at the Fort Totten Transfer Station. Both projects are scheduled to be completed in FY20. In
 addition, the FY20 facility improvement plans include replacement of the roof at 1725 15th Street NE, which houses
 administrative offices fuel site upgrades for expand use of alternative fuels such as CNG and biodiesel, installation of
 additional charging stations for electric vehicles, and conversion of the manually operated truck wash at Fort Totten to an
 automated system.

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)

	Funding By Ph	ıase - Prio	r Funding		A	Approved Fu	nding					
Phase	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	7,952	6,218	1,169	0	566	500	0	0	0	0	0	500
(02) SITE	16,676	16,676	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,441	3,421	0	0	20	0	0	0	0	0	0	0
(04) Construction	67,927	60,402	1,749	500	5,276	32,240	68,357	0	0	0	0	100,597
(05) Equipment	223,554	182,777	24,076	13,870	2,832	25,721	15,164	12,164	10,672	10,252	10,315	84,288
(06) IT Requirements												
Development/Systems	400	400	0	0	0	0	0	0	0	0	0	0
Design												
TOTALS	319,951	269,894	26,993	14,370	8,693	58,461	83,521	12,164	10,672	10,252	10,315	185,385

	Funding By So	urce - Pric	or Funding		,	Approved Fu	nding					
Source	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)	153,636	145,265	2,022	500	5,850	28,324	68,357	0	460	0	0	97,141
Pay Go (0301)	9,179	7,133	0	0	2,047	3,916	0	0	0	0	0	3,916
Equipment Lease (0302)	70,489	70,489	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	82,994	44,095	24,285	13,870	744	26,221	15,164	12,164	10,212	10,252	10,315	84,328
Private Donations (0306)	10	0	0	0	10	0	0	0	0	0	0	0
Paygo - Restricted (0314)	3,600	2,913	686	0	1	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	42	0	0	0	42	0	0	0	0	0	0	0
TOTALS	319,951	269,894	26,993	14,370	8,693	58,461	83,521	12,164	10,672	10,252	10,315	185,385

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Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority	373,696
Budget Authority Through FY 2026	409,445
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	-6,892
6-Year Budget Authority Through FY 2026	402,553
Budget Authority Request Through FY 2027	505,336
Increase (Decrease)	102,782

stimated Operating Impact Summar	v						
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
o estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	58,461	100.0

KT0-BRTMO-BENNING ROAD TRANSFER STATION MODERNIZATION

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: BRTMO

Ward: 7

Location: 3200 BENNING ROAD NE

Facility Name or Identifier: BENNING ROAD TRANSFER STATION

Status: Ongoing Subprojects

Useful Life of the Project: 20

Estimated Full Funding Cost: \$103,497,000

Description:

The Department of Public Works (DPW) proposes to demolish the existing transfer station located at 3200 Benning Road and rebuilding a state of the art transfer station. This project will allow DPW to meet the sustainability 20 plan. The proposed FY 2022 funding will support short-term improvements to the site including but not limited to repairs to the transfer station tipping floor and stormwater management improvements.

Justification:

This aging facility is in need of major rehabilitation of key structural elements or a complete replacement to address significant safety and environmental hazards at the site. The project will also expand the District's capacity to process waste, as the city's population continues to grow, and will create new opportunities to sort solid waste and divert a greater proportion of the District's trash from landfills.

Progress Assessment:

On-going project

Related Projects:

Benning Road Transfer Station Upgrades

	Funding By Phase -	Prior Fund	lina		Δ	Approved F	unding					
Phase	Allotments		nc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	2,900	1,837	0	0	1,063	32,240	68,357	0	0	0	0	100,597
TOTALS	2,900	1,837	0	0	1,063	32,240	68,357	0	0	0	0	100,597
	Funding By Source -	Prior Fund	ding		A	Approved F	unding					
Source	Allotments	Spent E	nc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,900	1,837	0	0	1,063	28,324	68,357	0	0	0	0	96,681
Pay Go (0301)	0	0	0	0	0	3,916	0	0	0	0	0	3,916
TOTALS	2 900	1 837	0	0	1.063	32 240	68 357	0	0	0	0	100 597

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	29,586
Budget Authority Through FY 2026	29,586
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	29,586
Budget Authority Request Through FY 2027	103,497
Increase (Decrease)	73,911

Estimated Operating Impact Summar	у						
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	05/1/2022	
Design Start (FY)	12/1/2022	
Design Complete (FY)	09/1/2023	
Construction Start (FY)	12/1/2023	
Construction Complete (FY)	08/1/2024	
Closeout (FY)	08/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	32,240	100.0

KT0-CHS20-ELECTRICAL CHARGING STATIONS

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: CHS20

Ward:

Location:DISTRICT-WIDEFacility Name or Identifier:CHARGING STATIONS

Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost: \$1,500,000

Description:

Installation of 50 new electric charging stations per year at a cost of \$10,000 per station. Stations would be located at District agencies coinciding with the purchase of electric vehicles.

Justification:

The District is actively working to replace existing District-owned fleet vehicles with electric models in order to reduce fuel consumption and vehicle-related emissions of carbon dioxide and other pollutants.

Progress Assessment:

On-going project

Related Projects:

N/A

	Funding By Phase - Prior Funding							Approved Funding					
Phase	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	1,000	770	211	0	19	500	0	0	0	0	0	500	
TOTALS	1,000	770	211	0	19	500	0	0	0	0	0	500	
	Funding By Source	- Prior Fu	ınding		Α	pproved Fi	unding						
Source	A 11 - 4 4 -												
Jource	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)	500	Spent 500	Enc/ID-Adv 0	Pre-Enc 0	Balance 0	FY 2022	FY 2023 0	FY 2024	FY 2025 0	FY 2026 0	FY 2027 0	6 Yr Total 0	
			0 211	Pre-Enc 0 0	Balance 0 19	FY 2022 0 500	FY 2023 0 0	FY 2024 0 0	FY 2025 0 0	FY 2026 0 0	FY 2027 0 0	6 Yr Total 0 500	

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2026	1,500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,500
Budget Authority Request Through FY 2027	1,500
Increase (Decrease)	0

Estimated Operating Impact Summar	у						
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No actimated exercting impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		03/1/2021
Design Complete (FY)	10/1/2021	
Construction Start (FY)	10/1/2021	
Construction Complete (FY)	09/30/2022	
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

KT0-FLW06-HEAVY DUTY /OFF ROAD

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: FLW06

Ward:

Location: DISTRICT WIDE

Facility Name or Identifier: DPW FLEET AND EQUIPMENT REPLACEMENT

Status: New Useful Life of the Project: 10

Estimated Full Funding Cost: \$55,268,000

Description:

This project consists of Refuse Trucks, Heavy Plows, Service Trucks, Loaders and Leaf Vacs to support Trash collections, the Snow Program, the Leaf Program and Trash Disposal. This project replaces the previous equipment and vehicle replacement project FLW01 - DPW Fleet Vehicles > \$275K.

Justification:

Project is needed to ensure that Department has adequate equipment to perform its core functions and responsibilities to the District and its residents.

Progress Assessment:

Equipment purchases are proceeding timely and efficiently.

Related Projects:

N/A

(Donais in Thousands)												
Fui	iding By Phase -	Prior Fund	ling		Α	pproved F	unding					
Phase	Allotments	Spent E	nc/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	15,543	9,369	7,418	7,660	7,528	7,749	55,268
TOTALS	0	0	0	0	0	15,543	9,369	7,418	7,660	7,528	7,749	55,268
Fun	ding By Source	- Prior Fun	ding		Α	pproved F	unding					
Source	Allotments	Spont E	nc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	EV 2027	
Cource	Allotillelita	Spent	IIC/ID-Auv	FIG-LIIC	Dalatice	F1 2022	F1 2023	1 1 2024	F1 2025	F 1 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	15,543	9,369	7,418	7,660	7,528	7,749	6 Yr Total 55,268

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	C
Budget Authority Through FY 2026	C
FY 2021 Budget Authority Changes	C
6-Year Budget Authority Through FY 2026	C
Budget Authority Request Through FY 2027	55,268
Increase (Decrease)	55,268

Estimated Operating Impact Summar	'y						
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	15,543	100.0

KT0-FLW08-LIGHT DUTY

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: FLW08

Ward:

Location: DISTRICT WIDE

Facility Name or Identifier: DPW VEHICLE AND EQUIPMENT AQUISITIONS

Status: New Useful Life of the Project: 10

Estimated Full Funding Cost: \$8,348,000

Description:

This project consists Light Duty Vehicles (Gross Vehicle Weight (GVW) <8500 lbs.) These Vehicle Types includes: Sedans, Minivans, Small Cargo Vans, and Pickups The Major Activities/Services include: Fleetshare, Parking Enforcement, SWEEP, Solid Waste Response/Supervisors and Admin Vehicles. This project replaces project FLW04 DPW- FLEET VEHICLES<50K.

Justification:

This project is very necessary because it support Major Activities/Services include: Fleetshare, Parking Enforcement, SWEEP, Solid Waste Response/Supervisors and Admin Vehicles.

Progress Assessment:

This project is progressing as planned. It has allowed DPW to perform the activities needed within these small vehicles.

Related Projects:

N/A

F	unding By Phase -	Prior Fundin	ıg		А	pproved F	unding					
Phase	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	2,497	1,516	1,215	1,040	1,036	1,045	8,348
TOTALS		0		0	0	2.497	1.516	1.215	1.040	1,036	1,045	8,348
IUIALS	<u>U</u>					2,401	1,010	1,210	1,040	1,000	1,040	0,040
	unding By Source -	Prior Fundir	ng		A	pproved F	,-	1,210	1,040	1,000	1,040	0,040
	unding By Source -	Prior Fundin		Pre-Enc	A Balance	, -	,-	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
F				Pre-Enc		pproved F	unding	,				

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	(
Budget Authority Through FY 2026	(
FY 2021 Budget Authority Changes	(
6-Year Budget Authority Through FY 2026	(
Budget Authority Request Through FY 2027	8,348
Increase (Decrease)	8,348

Estimated Operating Impact Summar	'y						
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	2,497	100.0

KT0-FLW07-MEDIUM DUTY

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: FLW07

Ward:

Location: DISTRICT WIDE

Facility Name or Identifier: DPW VEHICLE AND EQUIPMENT ACQUSITIONS

Status: New Useful Life of the Project: 10

Estimated Full Funding Cost: \$20,212,000

Description:

This project consists Medium Duty Vehicles which includes Tow Trucks, Sweepers, Light Plows, Utility Trucks

These trucks support Major Activities/Services: Towing/Immobilization, Street Sweeping, Snow Program, Mobile Mechanics and Equipment Transport. This project replaces the previous DPW Vehicle and Equipment Acquisitions projects FLW02 DPW VEHICLES>100K AND FLW03 DPW VEHICLES>50K.

Justification:

This project is necessary because it supports Major Activities/Services: Towing/Immobilization, Street Sweeping, and Snow Program.

Progress Assessment:

This project is progressing as planned. Equipment and trucks have allowed us to fulfill our core functions.

Related Projects:

N/A

(Donars in Thousands)												
Fu	ınding By Phase -	Prior Fundin	g		Α	pproved F	unding					
Phase	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	7,681	4,279	3,531	1,512	1,688	1,521	20,212
TOTALS	0	0	0	0	0	7,681	4,279	3,531	1,512	1,688	1,521	20,212
Fu	Funding By Source - Prior Funding Approved Funding											
Source	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	7,681	4,279	3,531	1,512	1,688	1,521	20,212
TOTALS	0	0	0		0	7 681	4 279	3 531	1 512	1 688	1 521	20 212

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	20,212
Increase (Decrease)	20,212

Estimated Operating Impact Summa	ry						
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	7,681	100.0

KT0-GRETS-TRANSFER STATION GRAPPLER REPLACEMENT

Agency:DEPARTMENT OF PUBLIC WORKS (KT0)Implementing Agency:DEPARTMENT OF PUBLIC WORKS (KT0)

Project No: GRETS

Ward:

Location: 4900 MCCORMACK RD & 3200 BENNING RD NE

Facility Name or Identifier: TRANSFER STATIONS
Status: Ongoing Subprojects

Useful Life of the Project: 7

Estimated Full Funding Cost: \$1,380,000

Description:

This project is to secure a total of six new grapplers for the transfer stations within the District over a three year period. These new grapplers will ensure the continuous and productive hauling of waste materials while creating a safe and humane environment for both District employees and its constituents.

Justification:

New grapplers will enable the continuous and productive hauling of waste materials while creating a safe and hygienic environment for employees and customers. A total of six operating grapplers are needed between the two transfer stations. This replacement project will ensure that aging grapplers are replaced as they reach the end of their useful life in order to ensure the continued operation of the units.

Progress Assessment:

On-going project

Related Projects:

Benning Road Transfer Station Modernization

	Funding By Phase	- Prior Fun	ding		Α	pproved F	unding					
Phase	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	920	460	0	0	460	0	0	0	460	0	0	460
TOTALS	920	460	0	0	460	0	0	0	460	0	0	460
	Funding By Source	- Prior Fur	nding		Α	pproved F	unding					
Source	Funding By Source		nding Enc/ID-Adv	Pre-Enc	A Balance	pproved Fi	unding FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Source GO Bonds - New (0300)				Pre-Enc				FY 2024	FY 2025 460	FY 2026	FY 2027	6 Yr Total 460

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	1,380
Budget Authority Through FY 2026	1,380
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	1,380
Budget Authority Request Through FY 2027	1,380
Increase (Decrease)	0

Estimated Operating Impact Summar	У						
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)	10/1/2024	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2025	

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