

(UC0) OFFICE OF UNIFIED COMMUNICATIONS

MISSION

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in Washington, DC. OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners.

CAPITAL PROGRAM OBJECTIVES

In support of the Mayor's Safer, Stronger, Brighter DC initiative, and to enhance customer service delivery, the OUC seeks to improve public safety communications, including emergency dispatch and call-taking, and city service request management by maintaining and upgrading technology systems to meet the highest industry standards for all public safety communications activities.

In the coming fiscal years, the OUC will be working on:

- Public Safety Communications Center (PSCC) Infrastructure Improvements: The OUC will upgrade or replace the PSCC's critical systems and components which are at the end of their useful life.
- Electrical Power Redundancy at UCC Building: The OUC, in coordination with DGS, will upgrade the UCC's electrical system configuration to a true 2N design.
- 911 / 311 Hardware Replacement: The OUC will pursue key 911/311 systems hardware replacement initiatives following IT best practices.
- 911 / 311 Software / Application Replacement: The OUC will upgrade its existing 911 / 311 software applications following IT best practices.
- Radio Replacement for FEMS and MPD: In alignment with the OUC's equipment replacement schedule, the agency will replace all radios for FEMS and MPD users.

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 2030 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2025 through FY 2030.
 - **FY 2025 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 2030 :** This is the total 6-year authority for FY 2025 through FY 2030 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2031 :** Represents the 6-year budget authority for FY 2026 through FY 2031.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2026 - FY 2031 (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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(04) Construction	10,200	7,600	2,095	13	492	6,329	1,116	0	0	0	0	7,445
(05) Equipment	88,823	70,561	14,862	293	3,107	5,181	3,852	24,911	0	1,009	0	34,953
(06) IT Requirements Development/Systems Design	4,000	3,961	37	0	2	0	0	0	0	0	0	0
(07) IT Development & Testing	37,592	31,523	721	137	5,211	2,273	2,902	1,300	0	0	0	6,475
TOTALS	140,615	113,645	17,715	443	8,813	13,783	7,870	26,211	0	1,009	0	48,873

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	36,560	35,640	713	0	207	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	104,055	78,005	17,002	443	8,606	13,783	7,870	26,211	0	1,009	0	48,873
TOTALS	140,615	113,645	17,715	443	8,813	13,783	7,870	26,211	0	1,009	0	48,873

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2014	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority		51,715	No estimated operating impact							
Budget Authority Through FY 2030		166,697								
FY 2025 Budget Authority Changes		-1,916								
6-Year Budget Authority Through FY 2030		164,780								
Budget Authority Request Through FY 2031		189,489								
Increase (Decrease)		24,708								

Full Time Equivalent Data		
Account Category	FTE	FY 2026 Budget
Personnel Services	0.0	0
Non Personnel Services	0.0	13,783

UC0-101015-UC0.AFC02C.IT HARDWARE 911/311 SYSTEMS

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101015
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	COMMUNICATION INFRASTRUCTURE
Status:	In multiple phases
Useful Life of the Project:	15
Estimated Full Funding Cost:	\$8,958,939

Description:

This project is to replace, enhance and upgrade critical 911 and 311 hardware components such as the telephony system, next generation 9-1-1 call processing hardware, system licensing, servers, switches, and firewall. The agency facilitates centralized public safety communications which requires a 99.99% up-time for all critical systems. Scheduled upgrades are required on OUC hardware to ensure 911 / 311 systems are consistently secure, resilient, and fully operational.

Justification:

The OUC receives and processes calls to 911 and the District's customer service line, 311. Manufacturer recommended hardware and software upgrades are required in order to maintain 99.99% system availability to facilitate emergency operations.

Progress Assessment:

Progressing in multiple phases

Related Projects:

101023—MPD/FEMS RADIO REPLACEMENT, 101022-MDC REPLACEMENT FOR MPD & FEMS, 101019-IT SOFTWARE (911/311 APPLICATIONS), 101024-911/311 RADIO CRITICAL INFRASTRUCTURE, 100998-DISASTER RECOVERY & COOP IMPLEMENTATION, 101003-DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(05) Equipment	5,154	3,089	371	293	1,401	2,098	598	100	0	1,009	0	3,805
TOTALS	5,154	3,089	371	293	1,401	2,098	598	100	0	1,009	0	3,805

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	5,154	3,089	371	293	1,401	2,098	598	100	0	1,009	0	3,805
TOTALS	5,154	3,089	371	293	1,401	2,098	598	100	0	1,009	0	3,805

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	3,400
Budget Authority Through FY 2030	10,334
FY 2025 Budget Authority Changes	-1,876
6-Year Budget Authority Through FY 2030	8,458
Budget Authority Request Through FY 2031	8,959
Increase (Decrease)	501

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		05/5/2020
Construction Start (FY)		06/1/2020
Construction Complete (FY)	10/1/2031	
Closeout (FY)	12/1/2031	

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,098	100.0

UC0-101017-UC0.CERCEC.UCC ELECTRICAL RECONFIGURATION

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101017
Ward:	8
Location:	2720 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier:	UNIFIED COMMUNICATIONS CENTER
Status:	In multiple phases
Useful Life of the Project:	10
Estimated Full Funding Cost:	\$17,645,000

Description:
The current electrical configuration in the Unified Communication Center needs revision and upgrades. Numerous IT solutions and technology changes have occurred since the building was first opened in 2006. Changes are needed to the electrical and environmental configuration to ensure uninterrupted service can continue for the District.

Justification:
This project supports IT upgrades in accordance with manufacturer recommendations and the strengthening of electrical power systems reliability for 911/and 311 operations.

Progress Assessment:
Progressing in multi-phases

Related Projects:
N/A

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(04) Construction	10,200	7,600	2,095	13	492	6,329	1,116	0	0	0	0	7,445
TOTALS	10,200	7,600	2,095	13	492	6,329	1,116	0	0	0	0	7,445

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,400	7,559	708	0	133	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	1,800	41	1,387	13	359	6,329	1,116	0	0	0	0	7,445
TOTALS	10,200	7,600	2,095	13	492	6,329	1,116	0	0	0	0	7,445

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	7,200
Budget Authority Through FY 2030	10,200
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	10,200
Budget Authority Request Through FY 2031	17,645
Increase (Decrease)	7,445

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2025	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/31/2028	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,329	100.0

UC0-101019-UC0.DWB02C.IT SOFTWARE (911/311 APPLICATIONS)

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101019
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	INFORMATION TECHNOLOGY
Status:	In multiple phases
Useful Life of the Project:	10
Estimated Full Funding Cost:	\$3,460,000

Description:
This project will upgrade OUC’s existing 911/311 software applications following IT best practices. Specifically, it funds the 911 Computer Aided Dispatch (CAD) software upgrade. every five years. In FY 2022, OUC's 911 services received approximately 1.3 million calls and 311 services received approximately 1.6 million calls. OUC also serves as the custodian of all 911 and 311 communications records.

Justification:
OUC's 911/311 applications provide a reliable operational environment where critical functions can be performed quickly and efficiently. Scheduled software application upgrades are required to ensure optimal 911/311 performance. This project funds major system upgrades to the Computer Aided Dispatch (CAD) system every five years.

Progress Assessment:
Progressing in multiple phases

Related Projects:
101023—MPD/FEMS RADIO REPLACEMENT, 101022-MDC REPLACEMENT FOR MPD & FEMS, 101015-IT HARDWARE 911/311 SYSTEMS, 101024-911/311 RADIO CRITICAL INFRASTRUCTURE, 100988-DISASTER RECOVERY & COOP IMPLEMENTATION, 101003-DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(05) Equipment	2,000	1,449	31	0	520	1,460	0	0	0	0	0	1,460
TOTALS	2,000	1,449	31	0	520	1,460	0	0	0	0	0	1,460

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	2,000	1,449	31	0	520	1,460	0	0	0	0	0	1,460
TOTALS	2,000	1,449	31	0	520	1,460	0	0	0	0	0	1,460

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,500
Budget Authority Through FY 2030	2,850
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	2,850
Budget Authority Request Through FY 2031	3,460
Increase (Decrease)	610

Milestone Data		
	Projected	Actual
Environmental Approvals		10/1/2019
Design Start (FY)		12/19/2019
Design Complete (FY)		01/1/2021
Construction Start (FY)	10/1/2031	
Construction Complete (FY)	12/31/2031	
Closeout (FY)		

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)							
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,460	100.0

UC0-101021-UC0.UC2TDC.IT AND COMMUNICATIONS UPGRADES

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101021
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	IT & COMMUNICATION INFRASTRUCTURE
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	\$44,067,318

Description:

This capital project encompasses several essential sub-projects aimed at enhancing public safety communication infrastructure. It includes upgrading the environmental and power systems specifically HVAC, generators, and uninterruptible power supplies (UPS) at 12 Radio Communication Data Center sites. The upgrade of the power backup system at communication sites focuses on renewing aging backup power equipment, including generators and UPS, at 10 locations. Furthermore, the PSCC reconfiguration enhancements involve replacing the 4D Howard Hughes radio tower and demolishing existing towers at the site, alongside updating aging power equipment and antennas across 12 public safety radio towers, with implementation scheduled for FY 2023 and FY 2026.

Justification:

These upgrades will help our first-responders stay efficient and able to deliver and receive information quickly while in the field. The 4D Howard Hughes tower is critical infrastructure that supports multiple federal, District, and commercial communication systems.

Progress Assessment:

Progressing in multiple phases

Related Projects:

None

(Dollars in Thousands)

Funding By Task - Prior Funding							Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(07) IT Development & Testing	37,592	31,523	721	137	5,211		2,273	2,902	1,300	0	0	0	6,475
TOTALS	37,592	31,523	721	137	5,211		2,273	2,902	1,300	0	0	0	6,475

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	28,160	28,081	5	0	74		0	0	0	0	0	0	0
Short - Term Bonds (3030304)	9,432	3,442	715	137	5,138		2,273	2,902	1,300	0	0	0	6,475
TOTALS	37,592	31,523	721	137	5,211		2,273	2,902	1,300	0	0	0	6,475

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	68,930
Budget Authority Through FY 2030	41,359
FY 2025 Budget Authority Changes	-40
6-Year Budget Authority Through FY 2030	41,319
Budget Authority Request Through FY 2031	44,067
Increase (Decrease)	2,748

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2021
Design Complete (FY)	06/1/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	09/30/2030	
Closeout (FY)	12/31/2030	

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,273	100.0

UC0-101022-UC0.UC302C.MDC REPLACEMENT FOR MPD & FEMS

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101022
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	INFORMATION TECHNOLOGY
Status:	In multiple phases
Useful Life of the Project:	5
Estimated Full Funding Cost:	\$27,160,747

Description:
This project budget supports the cost of replacing Mobile Data Computers (MDCs) for MPD and FEMS as well as the Mobile VPN Server.

Justification:
This project will fund a complete MDC hardware refresh every five years. OUC is responsible for providing and maintaining MDCs for both MPD and FEMS. MDCs are devices used in emergency vehicles to communicate with OUC dispatchers that display mapping and other information relevant to emergency response which enhance situational awareness and safety.

Progress Assessment:
Progressing in multiple phases

Related Projects:
101023—MPD/FEMS RADIO REPLACEMENT, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), 101015-IT HARDWARE 911/311 SYSTEMS, 101024-911/311 RADIO CRITICAL INFRASTRUCTURE, 100988-DISASTER RECOVERY & COOP IMPLEMENTATION, 101003-DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(05) Equipment	11,558	10,980	578	0	0	200	0	15,403	0	0	0	15,603
TOTALS	11,558	10,980	578	0	0	200	0	15,403	0	0	0	15,603

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	11,558	10,980	578	0	0	200	0	15,403	0	0	0	15,603
TOTALS	11,558	10,980	578	0	0	200	0	15,403	0	0	0	15,603

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2030	23,881
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	23,881
Budget Authority Request Through FY 2031	27,161
Increase (Decrease)	3,279

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		12/1/2021
Construction Complete (FY)	12/31/2028	
Closeout (FY)	06/2/2029	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	200	100.0

UC0-101023-UC0.UC303C.MPD/ FEMS RADIO REPLACEMENT

Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Implementing Agency:	OFFICE OF UNIFIED COMMUNICATIONS (UC0)
Project No:	101023
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	COMMUNICATION INFRASTRUCTURE
Status:	In multiple phases
Useful Life of the Project:	10
Estimated Full Funding Cost:	\$63,710,813

Description:
This project consists of replacing all radios for Fire and Emergency Medical Services Department (FEMS) and the Metropolitan Police Department (MPD) to the newest state of the art version. The radios FEMS and MPD use are specific to their role as first responders.

Justification:
The OUC policy is to provide redundancy and backup on all core systems, and 99.9% reliability. It is imperative that the OUC invest in replacing MPD and FEMS radios to fulfill this policy.

Progress Assessment:
Progressing in multiple phases

Related Projects:
101023—MPD/FEMS RADIO REPLACEMENT, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), 101015-IT HARDWARE 911/311 SYSTEMS, 101024-911/311 RADIO CRITICAL INFRASTRUCTURE, 100988-DISASTER RECOVERY & COOP IMPLEMENTATION, 101003-DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
(05) Equipment	49,626	38,018	11,413	0	195	1,423	3,254	9,408	0	0	0	14,085
TOTALS	49,626	38,018	11,413	0	195	1,423	3,254	9,408	0	0	0	14,085

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	6 Yr Total
Short - Term Bonds (3030304)	49,626	38,018	11,413	0	195	1,423	3,254	9,408	0	0	0	14,085
TOTALS	49,626	38,018	11,413	0	195	1,423	3,254	9,408	0	0	0	14,085

Additional Appropriation Data	
First Appropriation FY	2017
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2030	53,586
FY 2025 Budget Authority Changes	0
6-Year Budget Authority Through FY 2030	53,586
Budget Authority Request Through FY 2031	63,711
Increase (Decrease)	10,124

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		12/1/2020
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/31/2028	

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Account Category	FTE	FY 2026 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,423	100.0