

(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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	8,400	5,072	0	2,663	665	1,800	0	0	0	0	0	1,800
(05) Equipment	77,114	56,217	108	14,468	6,321	13,585	4,385	2,620	12,423	0	1,009	34,023
(06) IT Requirements Development/Systems Design	4,000	3,751	0	247	2	0	0	0	0	0	0	0
(07) IT Development & Testing	36,960	29,714	0	1,417	5,829	712	1,627	2,100	0	0	0	4,439
TOTALS	126,474	94,754	108	18,795	12,817	16,097	6,012	4,720	12,423	0	1,009	40,262

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	36,560	33,153	0	2,668	739	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	89,914	61,601	108	16,127	12,078	16,097	6,012	4,720	12,423	0	1,009	40,262
TOTALS	126,474	94,754	108	18,795	12,817	16,097	6,012	4,720	12,423	0	1,009	40,262

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2014	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	44,215	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029	159,325	No estimated operating impact						
FY 2024 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2029	159,325							
Budget Authority Request Through FY 2030	166,737							
Increase (Decrease)	7,411							
Full Time Equivalent Data								
Object	FTE	FY 2025 Budget	% of Project					
Personnel Services	0.0	0	0.0					
Non Personnel Services	0.0	16,097	100.0					

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: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$10,334,000

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, VIPER system licensing servers, switches and firewall. The agency facilitates centralized public safety communications which requires a 99.999% up-time for all critical systems. Scheduled upgrades are required on the OUC's hardware to ensure 911/311 systems are consistently secure, resilient and fully operational.

Justification:

The UCC 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 process emergency operations.

Progress Assessment:

Progressing in multiple phases

Related Projects:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	5,345	2,685	0	76	2,585		1,685	345	1,850	100	0	1,009	4,989
TOTALS	5,345	2,685	0	76	2,585		1,685	345	1,850	100	0	1,009	4,989

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	5,345	2,685	0	76	2,585		1,685	345	1,850	100	0	1,009	4,989
TOTALS	5,345	2,685	0	76	2,585		1,685	345	1,850	100	0	1,009	4,989

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,700
Budget Authority Through FY 2029	7,735
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	7,735
Budget Authority Request Through FY 2030	10,334
Increase (Decrease)	2,599

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		05/5/2020
Construction Start (FY)		06/1/2020
Construction Complete (FY)	04/1/2028	
Closeout (FY)	07/1/2028	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,685	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: \$10,200,000

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 configuration to ensure uninterrupted service can continue for the District.

Justification:

I.T. upgrades

Progress Assessment:

Progressing in multi-phases

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	8,400	5,072	0	2,663	665	1,800	0	0	0	0	0	1,800
TOTALS	8,400	5,072	0	2,663	665	1,800	0	0	0	0	0	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	8,400	5,072	0	2,663	665	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	0	0	0	0	0	1,800	0	0	0	0	0	1,800
TOTALS	8,400	5,072	0	2,663	665	1,800	0	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,800
Budget Authority Through FY 2029	8,400
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	8,400
Budget Authority Request Through FY 2030	10,200
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,800	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: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,850,000

Description:

This project will upgrade OUC’s existing 911/311 software applications following IT best practices. Specifically, it will provide for the bi-annual Radio System Software upgrade and every 5-year major 911 Computer Aided Dispatch software upgrade. In FY 2019, OUC’s 911 services received nearly 13 million calls and 311 services received approximately 17 million calls and processed over 680,000 service requests for 82 District Government agencies 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:

UC303C—MPD/FEMS RADIO REPLACEMENT, UC302C-MDC REPLACEMENT FOR MPD & FEMS, AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	1,500	1,408	0	31	61	500	850	0	0	0	0	1,350
TOTALS	1,500	1,408	0	31	61	500	850	0	0	0	0	1,350

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	1,500	1,408	0	31	61	500	850	0	0	0	0	1,350
TOTALS	1,500	1,408	0	31	61	500	850	0	0	0	0	1,350

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	2,750
Budget Authority Through FY 2029	2,850
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,850
Budget Authority Request Through FY 2030	2,850
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/1/2019
Design Complete (FY)		12/19/2019
Construction Start (FY)		01/1/2021
Construction Complete (FY)	10/1/2026	
Closeout (FY)	12/31/2026	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	500	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: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: IT & COMMUNICATION INFRASTRUCTURE
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$41,399,000

Description:

Comprised of the following sub-projects, but not limited to: • Upgrade to Radio Communication & Data Center Sites environmental and power equipment including HVAC, Generator and UPS (12 sites). • Connecting the security cameras and systems in the city to the CAD system for use by both dispatchers/call takers, as well as units in the field. • Mobile Data Terminal Upgrades and Licenses Consists of procuring new MDC hardware and associated application licenses to replace end of service devices currently in use by the DC Public Safety fleet MPD FEMS etc. and Implementation of Next Generation 911 involves implementing Next Generation 9-1-1 call taking to include the ability to receive text messages and video in emergency situations from callers. • Design and Coordination of Public Safety wireless Network. This project consists of supporting the design and coordination for implementing a public safety dedicated broadband network in collaboration with FCC and Commerce Department thru FirstNet Upgrade of power backup system at communications sites, consists renewing aging radio communication sites, backup power equipment including Generator and UPS (10 sites), PSCC reconfiguration enhancements. • This project includes the replacement of the 4D Howard Hughes radio tower and the demolition of the existing towers at the site. This project will also replace aging power equipment at the District’s 12 public safety radio towers.

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(07) IT Development & Testing	36,960	29,714	0	1,417	5,829	712	1,627	2,100	0	0	0	4,439
TOTALS	36,960	29,714	0	1,417	5,829	712	1,627	2,100	0	0	0	4,439

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	28,160	28,081	0	5	74	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	8,800	1,633	0	1,412	5,755	712	1,627	2,100	0	0	0	4,439
TOTALS	36,960	29,714	0	1,417	5,829	712	1,627	2,100	0	0	0	4,439

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	34,465
Budget Authority Through FY 2029	39,575
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	39,575
Budget Authority Request Through FY 2030	41,399
Increase (Decrease)	1,824

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		10/1/2021
Design Start (FY)		
Design Complete (FY)	06/1/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	712	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: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 5
Estimated Full Funding Cost: \$23,881,448

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:

UC303C—MPD/FEMS RADIO REPLACEMENT, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	11,272	10,581	0	691	0	286	0	0	12,323	0	0	12,610
TOTALS	11,272	10,581	0	691	0	286	0	0	12,323	0	0	12,610

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	11,272	10,581	0	691	0	286	0	0	12,323	0	0	12,610
TOTALS	11,272	10,581	0	691	0	286	0	0	12,323	0	0	12,610

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2029	22,693
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	22,693
Budget Authority Request Through FY 2030	23,881
Increase (Decrease)	1,188

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		12/1/2021
Construction Complete (FY)	10/1/2027	
Closeout (FY)	12/31/2027	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	286	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: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMUNICATION INFRASTRUCTURE
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$53,586,385

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:

UC302C-MDC REPLACEMENT FOR MPD & FEMS, DWB02C-IT SOFTWARE (911/311 APPLICATIONS), AFC02C-IT HARDWARE 911/311 SYSTEMS, UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE, DCCUC-911/311 DISPATCH CONSOLES, NMM17C-ENTERPRISE NETWORK MONITORING MODERNIZATION, DR018C-DISASTER RECOVERY & COOP IMPLEMENTATION, N2518 DATA CENTER RELOCATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	38,512	36,811	0	1,549	152	11,114	3,190	770	0	0	0	15,074
TOTALS	38,512	36,811	0	1,549	152	11,114	3,190	770	0	0	0	15,074

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	38,512	36,811	0	1,549	152	11,114	3,190	770	0	0	0	15,074
TOTALS	38,512	36,811	0	1,549	152	11,114	3,190	770	0	0	0	15,074

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2029	53,586
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	53,586
Budget Authority Request Through FY 2030	53,586
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		12/1/2020
Construction Complete (FY)	10/1/2027	
Closeout (FY)	12/31/2027	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	11,114	100.0