

TEXAS DIVISION OF EMERGENCY MANAGEMENT
FY 2025 - FY 2029 CAPITAL PLAN
SUMMARY INFORMATION

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 12/31/2023
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
30-3317		New Headquarters and State Emergency Operations Center	423,241,463		423,241,463	18,172,234
		Total Construction/Acquisitions in Progress	<u>423,241,463</u>	-	<u>423,241,463</u>	<u>18,172,234</u>
PROPOSED PROJECTS						
		Physical Plant Projects/Equipment/Other	29,900,000		29,900,000	
		Total Proposed Construction/Acquisitions	<u>29,900,000</u>	-	<u>29,900,000</u>	-
TOTAL CAPITAL PLAN			<u>453,141,463</u>	-	<u>453,141,463</u>	<u>18,172,234</u>
Unfunded Capital Needs:						
	2025	Regional Storage/Staging Areas for Emergency Management Resources	305,100,000			

TEXAS DIVISION OF EMERGENCY MANAGEMENT
FY 2025 - FY 2029 CAPITAL PLAN
PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 12/31/2023
				RFS Debt Proceeds	Other	
PROPOSED PROJECTS						
	2025	TDEM Warehouse - Fort Worth	29,900,000		29,900,000	
		Total Proposed Construction/Acquisitions	<u>29,900,000</u>	-	<u>29,900,000</u>	-
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			<u>29,900,000</u>	-	<u>29,900,000</u>	-