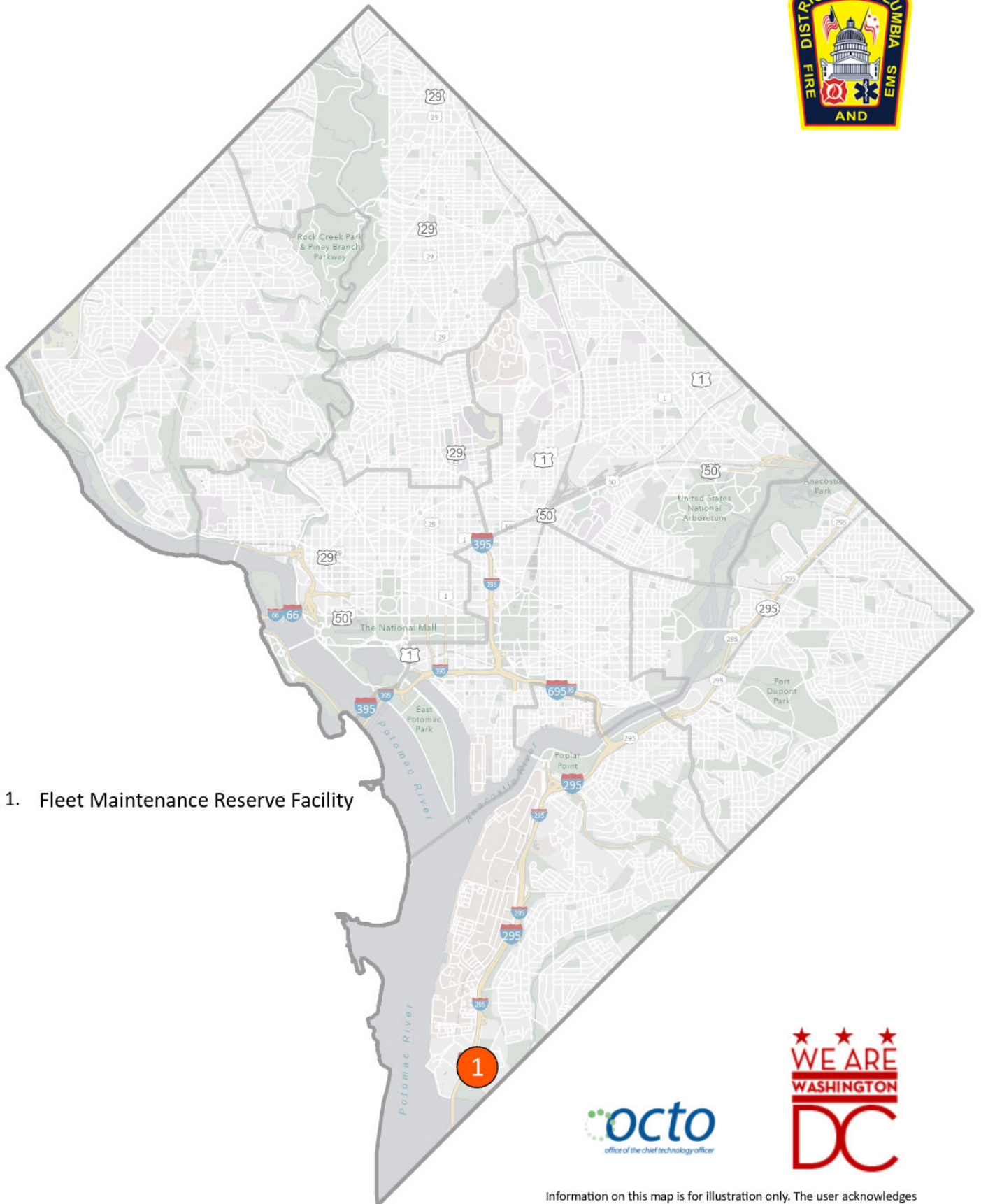


Fire and EMS Department



1. Fleet Maintenance Reserve Facility



(FBO) FIRE AND EMERGENCY MEDICAL SERVICES

MISSION

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression, rescue activities, and homeland security awareness.

SCOPE

FEMS provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region. We provide these services through 33 engine companies, 16 ladder truck companies, 17 medic units (ambulances staffed by paramedics), 26 basic life support ambulances (staffed by emergency medical technicians) and special operations vehicles, including three specialized rescue squads, a hazardous materials unit, and a fireboat unit.

CAPITAL PROGRAM OBJECTIVES

Provide a comprehensive plan for the replacement and upgrades of FEMS facilities, vehicles, and equipment that serve as the lifeblood of the Department. To ensure each facility and vehicle is compliant with Department of Buildings (DOB) code and meet the National Fire Protection Association (NFPA) standards associated with the operation of apparatus equipment.

In addition, FEMS seeks to modernize/enhance communication and information management systems that allow for greater efficiency of operations, accountability, and exchange of information with the Office of Unified Communications (OUC) 911 Center and other public safety agencies that coordinate emergency responses for the citizens and visitors of the District.

CAPITAL CONSTRUCTION ACCOMPLISHMENTS in FY'25:

Engine 2 - Roof Replacement/Generator Replacement
Engine 3 - Commercial Kitchen/Sitting Room Upgrades
Engine 4 - Roof Replacement/Generator Upgrades
Engine 5 - Roof Replacement
Engine 6 - HVAC/Generator Upgrade
Engine 8 - Roof Replacement/Generator Upgrades
Engine 12 - Commercial Kitchen/Sitting Room/Generator Upgrades
Engine 17 - Commercial Kitchen/Sitting Room/Generator Upgrades
Engine 18 - Commercial Kitchen/Sitting Room/Generator Upgrades
Engine 19 - Generator & HVAC Upgrades
Engine 21 - Generator Upgrades
Engine 24 - Generator Upgrades
Engine 26 - Generator Upgrades
Engine 18 - Gym Equipment Replacement
Engine 20 - Roof Stabilization & HVAC Upgrades
Engine 24 - Roof Stabilization/Partial Replacement
Engine 25 - Roof Stabilization/Generator Upgrades
Engine 26 - Apparatus Bay Door Replacement
Engine 29 - Roof Stabilization
Engine 30 - PPE Gear W/D
Engine 31 - HVAC Upgrades (1st Floor Equipment)
Engine 32 - Roof Replacement/Generator/HVAC Upgrades
Engine 33 - Generator Upgrades
Fleet Maintenance Facility - Construction Started 0 Overall Completion - 15%

CAPITAL PROJECTS PROCURED AND IN CONSTRUCTION IN FY'26:

Engine 2 - Structural Concrete Replacement/Bunk Rm HVAC Upgrades
Engine 4 - Epoxy Floor Upgrades
Engine 5 - Commercial Kitchen/Sitting Room Upgrades
Engine 6 - Commercial Kitchen/Sitting Room/Locker Room Upgrades
Engine 7 - Generator Upgrades
Engine 9 - Apparatus Bay Door Replacement/Parking Lot/Generator Upgrades
Engine 11 - Roof Replacement
Engine 13 - Vehicle Exhaust System Upgrades
Engine 14 - Generator and Vehicle Exhaust System Upgrades
Engine 15 - A/E procurement for design of new facility
Engine 16 - Generator Upgrades
Engine 17 - Roof Replacement
Engine 20 - Generator/Apparatus Bay Doors/HVAC Upgrades
Engine 22 - Roof Upgrades
Engine 24 - Apparatus Bay Doors/ Commercial Kitchen/Sitting Room Upgrades
Engine 25 - Apparatus Bay Doors Upgrades
Engine 27- Shore Line Upgrades
Engine 28 - Vehicle Exhaust System Upgrades
Engine 30 - Structural Concrete Replacement
Engine 31 - Roof Upgrades
Engine 33 - Roof Upgrades
TA - SCBA/GYM/Roof/Asphalt/App Bay Doors/Generator Upgrades
TA North - Generator Upgrades
Fleet Maintenance Facility - Construction Started 0 Overall Completion - 35%

A key component to providing Fire, Rescue, and EMS protection is dependent on having a fleet of reliable vehicles to be available for emergencies. To keep the fleet of vehicles at an age to maintain the lowest cost of ownership, vehicles must be rotated out of the fleet before becoming too costly. Following a replacement schedule is essential for FEMS to continue to meet service expectations of the residents and visitors of the District.

The FEMS fleet replacement plan is based upon the OCFO's Capital Asset Replacement Scheduling System (CARSS) and internal vehicle condition assessments/inspections. FEMS firmly believes in the key concepts and fundamentals of ISO 5500 which govern the asset management standards that serve as a backbone to the CARSS data. FEMS, continues the long commitment of the Mayor and Council to restoring confidence in the Department's ability to carry out its mission. These vehicles provide firefighters and ems personnel with the equipment necessary to carry out their core mission of life preservation and safety for residents and visitors of the District of Columbia.

FLEET ACCOMPLISHMENTS in FY'25

(4) Command Vehicles Delivered & Commissioned
(1) SOD VAN (Electric Bike Transport) Delivered & Commissioned
(2) Brush Trucks Delivered & Commissioned
(1) Communication Support Unit Delivered & Commissioned
(10) EMS Supervisor Vehicles Delivered & Commissioned
(1) Facilities Division Support Units Delivered & Commissioned
(16) Fire Prevention Division Units Delivered & Commissioned
(1) Foam Unit Delivered & Commissioned
(2) Community Risk Reduction Delivered & Commissioned
(4) Logistics Box Trucks Delivered & Commissioned
(3) Passenger Busses Delivered & Commissioned
(1) Mobile Command Unit Delivered & Commissioned
(3) Mass Decon Units Delivered & Commissioned
(3) Rescue Squad Support Units Delivered & Commissioned
(2) Twin Engine Units Delivered & Commissioned
(12) UTV Ambulances Delivered & Commissioned
(2) Stake Body Trucks Delivered & Commissioned
(10) Frazier Ambulances Delivered & Commissioned
(2) Double Trailers Delivered & Commissioned
(4) Rescue Boats Delivered & Commissioned

FLEET PROJECTS IN PROCURMENT & PRODUCTION in FY'26

(2) Acela Multi-Mission Rescue Units
(1) Command Unit
(2) Double Trailers
(4) Rescue Boats
(12) E-One - Pumpers
(1) Mobile Tire Service Truck
(1) Tunnel Rescue Unit
(1) Bucket Truck
(2) Physician Response Vehicles
(1) Stake Body Truck
(2) Admin Vehicles
(7) SSB Vehicles
(33) Frazier Ambulances
(1) LDV Command Unit
(1) FF Landoll Unit
(2) Muter Titan Rollback Trucks
(1) Fireboat 2 (replacement)
(2) Rescue Jet Skis
(4) Seagrave Tractor Drawn Aerials
(1) SVI PPV Fan Truck
(12) ATV Patient Transport Units
(2) Pierce Enforcer w/Ascendant Platform
(2) Pierce Enforcer w/Tractor Drawn Ariel
(6) E-One Tractor Drawn Aerials
(28) Horton Ambulances
(1) Streamer Trailer
(1) Fuel Truck
(2) Mobile Service Vans
(1) Recruitment & Wellness Vans
(1) BFC Command Trucks
(6) Ford Interceptors
(2) Frazier Bariatric Ambulances
(18) HME Urban Pumpers
(1) Lumber Truck
(1) FF Hook Truck
(16) Osage Ambulances
(1) Fireboat 4 (replacement)
(1) Seagrave TDA Trailer
(4) Seagrave Pumpers
(1) Sonar Skiff Boat

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						Proposed 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	24,223	14,569	5,326	4,085	243							
[02] SITE	250	250										
[03] Project Management	5,091	3,599	868		624							
[04] Construction	163,318	88,352	54,100	10,554	10,311	37,675	35,400	5,500	6,200	16,000	20,750	121,525
[05] Equipment	350,127	177,166	88,113	51,350	33,498	66,374	50,474	21,847	24,229	88,805	99,768	351,497
[99] Unclassified		1,443			-1,443							
TOTALS	543,008	285,378	148,407	65,989	43,234	104,049	85,874	27,347	30,429	104,805	120,518	473,022

Funding by Source - Prior Funding						Proposed 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)	227,143	143,983	60,295	12,714	10,152	37,275	35,400	5,500	6,200	5,500	5,750	95,625
PAY AS YOU GO (3030301)	405				405	400			24,229	99,305	114,768	238,703
SHORT - TERM BONDS (3030304)	313,745	140,619	88,113	52,919	32,094	66,374	50,474	21,847				138,694
TAXABLE BONDS (3030309)	1,715	776		356	583							
TOTALS	543,008	285,378	148,407	65,989	43,234	104,049	85,874	27,347	30,429	104,805	120,518	473,022

Additional Appropriation Data		Estimated Operating Impact Summary								
First Appropriation Yr	0	Expenditure (+) or Cost Reduction (-)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6yr Budget Authority	0	Total Operating Impact of Capital								
Budget Authority Through FY 2031	658,037	Full Time Equivalent Data		-	-					
FY 2026 Budget Authority Changes	0	Account Category		FTE	FY 2027 Budget	% of Project				
6-Year Budget Authority Through FY 2031	658,037	PERSONNEL SERVICES		0.0	0	0.0				
Budget Authority Request Through FY 2032	1,016,030	NON-PERSONNEL SERVICES		0.0	104,049	100.0				
Increase (Decrease)	357,993									

100052 - AM0.FMF01C.FLEET MAINTENANCE RESERVE FACILITY

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	100052
Ward:	Ward 8
Location:	6 DC VILLAGE LANE SW
Facility Name or Identifier:	FLEET MAINTENANCE FACILITY
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	149,450,584

Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS), will utilize the funds in this project account to pay the design, renovation, relocation, project management, and commissioning costs associated with the construction of a new OSSE Bus Support Facility and FEMS Fleet Maintenance & Logistics Facility. The new facility will provide the FEMS Apparatus Division with the capacity to perform the mandated preventative maintenance, repairs, commissioning, and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of ALL FEMS vehicles and wheeled apparatus and keep the fleet in front-line service. In addition, it will allow FEMS to store enough vehicles in a READY RESERVE status so when vehicles go out of service, another vehicle will be on standby to allow the unit to return to active duty.

Justification:

The construction of a new Fleet Maintenance Facility will significantly improve overall vehicle service life cycles and the agency's ability to develop a ready reserve capacity. The new facility will provide the FEMS Apparatus Division with the capacity to perform the mandated preventative maintenance restoration and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of all FEMS vehicles and wheeled apparatus and keep the fleet in front-line service. In addition, it will allow FEMS to store enough vehicles in a ready reserve status so when vehicles go out of service another vehicle will be on standby to allow the unit to return to active duty.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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	6,895	6,455	440	234	-234	0	0	0	0	0	0	0
[03] Project Management	1,200	608	562	0	30	0	0	0	0	0	0	0
[04] Construction	77,656	20,497	48,355	4,485	4,319	33,000	30,700	0	0	0	0	63,700
TOTALS	85,751	27,560	49,357	4,718	4,116	33,000	30,700	0	0	0	0	63,700

Funding by Source - Prior Funding						Proposed 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)	85,751	27,560	49,357	4,718	4,116	33,000	30,700	0	0	0	0	63,700
TOTALS	85,751	27,560	49,357	4,718	4,116	33,000	30,700	0	0	0	0	63,700

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2031	85,751
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	85,751
Budget Authority Request Through FY 2032	149,451
Increase (Decrease)	63,700

Milestone Data	Projected	Actual
Environmental Approvals	10/01/2023	
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2023	
Construction Complete (FY)	10/01/2025	
Closeout (FY)	10/01/2026	

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	33,000	100.0

100095-AM0.LF239C.FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100095
Ward: District Wide
Location: District Wide
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: 82,052,710

Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS), will utilize the funds in this project account to pay the design, renovation, relocation, project management, and commissioning costs associated with the RENOVATION PROJECTS that are reviewed/approved by the Fire Chief on an annual basis. The renovation projects occur across the entire FEMS facilities inventory (43 locations) and include, but are not limited to the following types of work: Demolition, Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Painting, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Commercial Kitchen, Roofing, Conveying, Commercial Laundry, Apparatus Bay Door, Generator, and Main Distribution Frames upgrades.

Justification:

The vast majority of FEMS facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the FEMS mission which operates on a 24/7/365 basis. This project ensures that FEMS facilities can serve as a safe and effective second home and base of response for its members.

Progress Assessment:

Progressing in multiple phases

Related Projects:

FY 2027 Spend Plan

Vehicle Exh Sys Upgrades - \$135,000

Roof Upgrades - \$1,665,000

Apparatus Bay Dr Upgrades - \$495,000

HVAC Upgrades - \$440,000

Commercial Kitchen Upgrades - \$1,240,000

Locker Room Upgrades - \$700,000

(Dollars in Thousands)

Funding by Task - Prior Funding					
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance
[01] Design	3,397	3,308	71	14	4
[03] Project Management	2,377	1,750	33	0	594
[04] Construction	45,404	36,227	4,953	3,813	411
TOTALS	51,178	41,284	5,057	3,827	1,010

Proposed Funding						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
0	0	0	0	0	0	0
0	0	0	0	0	0	0
4,675	4,700	5,000	5,250	5,500	5,750	30,875
4,675	4,700	5,000	5,250	5,500	5,750	30,875

Funding by Source - Prior Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance
LONG TERM / G.O. / I.T. BONDS (3030300)	49,057	40,508	5,057	3,471	21
PAY AS YOU GO (3030301)	405	0	0	0	405
TAXABLE BONDS (3030309)	1,715	776	0	356	583
TOTALS	51,178	41,284	5,057	3,827	1,010

Proposed Funding						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
4,275	4,700	5,000	5,250	5,500	5,750	30,475
400	0	0	0	0	0	400
0	0	0	0	0	0	0
4,675	4,700	5,000	5,250	5,500	5,750	30,875

Additional Appropriation Data

First Appropriation Yr	2012
Original 6-Year Budget Authority	26,295
Budget Authority Through FY 2031	51,178
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	51,178
Budget Authority Request Through FY 2032	82,053
Increase (Decrease)	30,875

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)	
Construction Start (FY)	
Construction Complete (FY)	
Closeout (FY)	

Full Time Equivalent Data

Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	4,675	100.0

100408-FB0.206AMC.AMBULANCE VEHICLES - FEMS

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100408
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	AMBULANCE VEHICLES
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	159,176,273

Description:
This project funds the needed FEMS vehicle replacements for the fleet of ambulance vehicles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle, and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:
Using the Capital Asset Replacement Scheduling System (CARSS) vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:
Ongoing project

Related Projects:
FB0 – 100409 -Administrative Vehicles - FEMS, FB0 - 100410 - Command Vehicles - FEMS, FB0 – 100411 - Ladder Trucks - FEMS, FB0 – 100412 - Pumpers - FEMS, FB0 – 100413 -Rescue Squad Vehicles - FEMS, FB0 – 100414 - Other Response Vehicles - FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	57,079	22,224	18,090	9,396	7,369	16,657	18,431	6,842	7,571	24,969	27,628	102,097
TOTALS	57,079	22,224	18,090	9,396	7,369	16,657	18,431	6,842	7,571	24,969	27,628	102,097

Funding by Source - Prior Funding						Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	7,571	24,969	27,628	60,168
SHORT - TERM BONDS (3030304)	57,079	22,224	18,090	9,396	7,369	16,657	18,431	6,842	0	0	0	41,930
TOTALS	57,079	22,224	18,090	9,396	7,369	16,657	18,431	6,842	7,571	24,969	27,628	102,097

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2019	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	12,307	Total Operating Impact of Capital							
Budget Authority Through FY 2031	90,836								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	90,836								
Budget Authority Request Through FY 2032	159,176								
Increase (Decrease)	68,341								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Account Category	FTE	FY 2027 Budget
Design Start (FY)			PERSONNEL SERVICES	0.0	0
Design Complete (FY)			NON-PERSONNEL SERVICES	0.0	16,657
Construction Start (FY)					% of Project
Construction Complete (FY)					100.0
Closeout (FY)					

100409-FB0.206AVC.ADMINISTRATIVE VEHICLES - FEMS

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100409
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	ADMINISTRATIVE VEHICLES
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	12,553,592

Description:
This project funds the FEMS vehicle replacements needed for the fleet of administrative vehicles, pick-up trucks, and other automobiles. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use, and additional mileage, thus driving up the costs to maintain the vehicle, and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:
Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:
Ongoing project

Related Projects:
FB0 – 100409 -Administrative Vehicles - FEMS, FB0 - 100410 - Command Vehicles - FEMS, FB0 – 100411 - Ladder Trucks - FEMS, FB0 – 100412 - Pumpers - FEMS, FB0 – 100413 -Rescue Squad Vehicles - FEMS, FB0 – 100414 - Other Response Vehicles - FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	3,625	2,184	501	0	940	1,895	0	498	551	2,841	3,144	8,928
TOTALS	3,625	2,184	501	0	940	1,895	0	498	551	2,841	3,144	8,928

Funding by Source - Prior Funding						Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	551	2,841	3,144	6,535
SHORT - TERM BONDS (3030304)	3,625	2,184	501	0	940	1,895	0	498	0	0	0	2,393
TOTALS	3,625	2,184	501	0	940	1,895	0	498	551	2,841	3,144	8,928

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation Yr	2019	Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Original 6-Year Budget Authority	3,836	Total Operating Impact of Capital							
Budget Authority Through FY 2031	6,080								
FY 2026 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2031	6,080								
Budget Authority Request Through FY 2032	12,554								
Increase (Decrease)	6,473								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Account Category	FTE	FY 2027 Budget
Design Start (FY)			PERSONNEL SERVICES	0.0	0
Design Complete (FY)			NON-PERSONNEL SERVICES	0.0	1,895
Construction Start (FY)					% of Project
Construction Complete (FY)					100.0
Closeout (FY)					

100410-FB0.206CVC.COMMAND VEHICLES - FEMS

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100410
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	COMMAND VEHICLES
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	48,041,685

Description:
This project funds the needed FEMS vehicle replacements for the fleet of command vehicles which are vehicles primarily used for Battalion Fire Chiefs to complete incident command and communication on the fire grounds. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:
Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:
Ongoing project

Related Projects:
FB0 – 100408 -Ambulance Vehicles - FEMS, FB0 – 100409 - Administrative Vehicles - FEMS, FB0 – 100411 - Ladder Trucks - FEMS, FB0 – 100412 - Pumpers - FEMS, FB0 – 100413 -Rescue Squad Vehicles - FEMS, FB0 – 100414 - Other Response Vehicles - FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	14,706	3,960	6,980	0	3,767	7,383	0	1,227	1,413	11,067	12,246	33,336
TOTALS	14,706	3,960	6,980	0	3,767	7,383	0	1,227	1,413	11,067	12,246	33,336

Funding by Source - Prior Funding						Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	1,413	11,067	12,246	24,726
SHORT - TERM BONDS (3030304)	14,706	3,960	6,980	0	3,767	7,383	0	1,227	0	0	0	8,610
TOTALS	14,706	3,960	6,980	0	3,767	7,383	0	1,227	1,413	11,067	12,246	33,336

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2031	21,007
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	21,007
Budget Authority Request Through FY 2032	48,042
Increase (Decrease)	27,035

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

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	7,383	100.0

100411-FB0.206LTC.LADDER TRUCKS - FEMS

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100411
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	LADDER TRUCKS
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	129,657,125

Description:
This project funds the FEMS vehicle replacements needed for the fleet of ladder truck vehicles which are vehicles that are equipped with an aerial ladder elevating platform or water tower that is designed and equipped to support firefighting and rescue operations. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:
Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District’s fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:
Ongoing project

Related Projects:
FB0 – 100408 - Ambulance Vehicles - FEMS, FB0 – 100409 - Administrative Vehicles - FEMS, FB0 – 100410 - Command Vehicles, FB0 – 100412 - Pumpers - FEMS, FB0 – 100413 - Rescue Squad Vehicles - FEMS, FB0 – 100414 - Other Response Vehicles - FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding							Proposed 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
[05] Equipment	52,518	19,093	29,772	12,205	-8,553		13,422	11,139	4,108	4,546	20,120	23,805	77,139
[99] Unclassified	0	255	0	0	-255		0	0	0	0	0	0	0
TOTALS	52,518	19,348	29,772	12,205	-8,807		13,422	11,139	4,108	4,546	20,120	23,805	77,139

Funding by Source - Prior Funding							Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0		0	0	0	4,546	20,120	23,805	48,470
SHORT - TERM BONDS (3030304)	52,518	19,348	29,772	12,205	-8,807		13,422	11,139	4,108	0	0	0	28,669
TOTALS	52,518	19,348	29,772	12,205	-8,807		13,422	11,139	4,108	4,546	20,120	23,805	77,139

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2031	72,786
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	72,786
Budget Authority Request Through FY 2032	129,657
Increase (Decrease)	56,871

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

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	13,422	100.0

100412-FB0.206PTC.PUMPERS - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100412
Ward: District Wide
Location: District Wide
Facility Name or Identifier: PUMPERS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: 151,759,576

Description:

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles which are specialized fire apparatuses with a permanently mounted fire pump of at least 750 gpm capacity water tank and hose body whose primary purpose is to combat structural and associated fires. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used, they naturally age and their condition deteriorates with continued use and incur additional mileage. This results in driving up the costs to maintain the vehicles and keep them in service. Timely replacement of vehicles when they reach a critical age condition or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FB0 – 100408 - Ambulance Vehicles - FEMS, FB0 – 100409 - Administrative Vehicles - FEMS, FB0 – 100410 - Command Vehicles, FB0 - 100411- Ladder Trucks - FEMS, FB0 – 100413 - Rescue Squad Vehicles - FEMS, FB0 – 100414 - Other Response Vehicles – FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding							Proposed 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
[05] Equipment	57,673	17,951	22,221	24,379	-6,878		15,099	16,707	6,932	7,671	22,633	25,044	94,086
[99] Unclassified	0	133	0	0	-133		0	0	0	0	0	0	0
TOTALS	57,673	18,085	22,221	24,379	-7,011		15,099	16,707	6,932	7,671	22,633	25,044	94,086

Funding by Source - Prior Funding							Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0		0	0	0	7,671	22,633	25,044	55,348
SHORT - TERM BONDS (3030304)	57,673	18,085	22,221	24,379	-7,011		15,099	16,707	6,932	0	0	0	38,738
TOTALS	57,673	18,085	22,221	24,379	-7,011		15,099	16,707	6,932	7,671	22,633	25,044	94,086

Additional Appropriation Data

First Appropriation Yr	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2031	91,874
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	91,874
Budget Authority Request Through FY 2032	151,760
Increase (Decrease)	59,885

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)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	15,099	100.0

100413-FB0.206RSC.RESCUE SQUAD VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100413
Ward: District Wide
Location: District Wide
Facility Name or Identifier: RESCUE SQUAD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: 40,603,972

Description:

This project funds the needed FEMS vehicle replacements for the fleet of rescue squad vehicles which are multipurpose vehicles that primarily provide support services at emergency scenes and carry auto extraction equipment specialized rescue equipment and hazardous material containment. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FB0 – 100408 - Ambulance Vehicles - FEMS, FB0 – 100409 - Administrative Vehicles - FEMS, FB0 – 100410 - Command Vehicles, FB0 - 100411- Ladder Trucks - FEMS, FB0 - 100412 - Pumpers - FEMS, FB0 – 100414 - Other Response Vehicles – FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	16,443	6,161	722	59	9,502	3,793	4,197	1,990	2,202	5,686	6,292	24,161
TOTALS	16,443	6,161	722	59	9,502	3,793	4,197	1,990	2,202	5,686	6,292	24,161

Funding by Source - Prior Funding						Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	2,202	5,686	6,292	14,180
SHORT - TERM BONDS (3030304)	16,443	6,161	722	59	9,502	3,793	4,197	1,990	0	0	0	9,981
TOTALS	16,443	6,161	722	59	9,502	3,793	4,197	1,990	2,202	5,686	6,292	24,161

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2031	26,262
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	26,262
Budget Authority Request Through FY 2032	40,604
Increase (Decrease)	14,341

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)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,793	100.0

100414-FB0.206RVC.OTHER RESPONSE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100414
Ward: District Wide
Location: District Wide
Facility Name or Identifier: OTHER RESPONSE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: 29,063,936

Description:

This project funds the needed FEMS vehicle replacements for the fleet of response vehicles including multipurpose vehicles that provide air supply electrical generation floodlighting specialized fire suppressing foam or transport support equipment and personnel. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order, and that are operational at all times. As vehicles are used, they naturally age, and their condition deteriorates with continued use and additional mileage, thus driving up the costs to maintain the vehicle and even to keep it in service. Timely replacement of vehicles when they reach a critical age, condition, or state of repair is essential for FEMS to continue to meet service expectations of the District.

Justification:

Using the Capital Asset Replacement Scheduling System (CARSS), vehicle needs assessments have been modeled for all the District's fleet. The vehicle needs identified in this project represent the sum of the individual vehicle data of the same type for this agency. The replacement needs are driven by the assessment of a combination of; the vehicle age, condition, mileage, engine hours, and anticipated ongoing maintenance costs trends. This project represents the need and timing of the vehicle replacements. These vehicles are needed to have a fully functional fleet that is in good condition and available to serve the needs of the agency in providing service to the District.

Progress Assessment:

Ongoing project

Related Projects:

FB0 – 100408 - Ambulance Vehicles - FEMS, FB0 – 100409 - Administrative Vehicles - FEMS, FB0 – 100410 - Command Vehicles, FB0 - 100411- Ladder Trucks - FEMS, FB0 - 100412 - Pumpers - FEMS, FB0 – 100413 - Rescue Squad Vehicles - FEMS, and FB0 – 100418 - New Fireboat-1

(Dollars in Thousands)

Funding by Task - Prior Funding							Proposed 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
[05] Equipment	26,005	16,784	9,718	0	-497		610	0	249	276	914	1,011	3,059
[99] Unclassified	0	1,055	0	0	-1,055		0	0	0	0	0	0	0
TOTALS	26,005	17,839	9,718	0	-1,551		610	0	249	276	914	1,011	3,059

Funding by Source - Prior Funding							Proposed 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
PAY AS YOU GO (3030301)	0	0	0	0	0		0	0	0	276	914	1,011	2,201
SHORT - TERM BONDS (3030304)	26,005	17,839	9,718	0	-1,551		610	0	249	0	0	0	858
TOTALS	26,005	17,839	9,718	0	-1,551		610	0	249	276	914	1,011	3,059

Additional Appropriation Data

First Appropriation Yr	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2031	27,232
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	27,232
Budget Authority Request Through FY 2032	29,064
Increase (Decrease)	1,832

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)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	610	100.0

100417-FB0.LCE00C.LIFESAVING CARDIAC EQUIPMENT FUND

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100417
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	EQUIPMENT
Status:	Ongoing Subprojects
Useful Life of the Project:	5
Estimated Full Funding Cost:	6,914,000

Description:
FEMS will utilize the funds in this project account to purchase and commission new cardiac monitors/defibrillators, automated external defibrillators (AED), automatic chest compression devices, and carbon monoxide pulse oximeters for use in assessing and treating critical patients with time sensitive, life-threatening cardiac conditions, as well as resuscitating patients in cardiac arrest. These devices are used by ALS and BLS providers to provide critical cardiac care and are essential components in a modern EMS system and used on most high priority medical calls. The current inventory of this equipment is reaching the end of its service life or is in a state of disrepair due to excessive use. Up-to-date, state-of-the-art monitors will support the Department's ongoing efforts to improve patient care and outcomes, including the District of Columbia's sudden cardiac arrest survival rate.

Justification:
Equipment is reaching the end of its useful life and needs to be replaced.

Progress Assessment:

Ongoing project

Related Projects:

FY 2027 Spend Plan
Lucas Device - \$75,000
Zoll Monitors - \$200,000
Zoll AED - \$75,000
Stryker Powered Cots - \$75,000
Stryker Powered Stair Chairs - \$90,000

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	5,224	4,088	2	0	1,134	515	0	0	0	575	600	1,690
TOTALS	5,224	4,088	2	0	1,134	515	0	0	0	575	600	1,690

Funding by Source - Prior Funding						Proposed 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)	500	0	0	0	500	0	0	0	0	0	0	0
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	0	575	600	1,175
SHORT - TERM BONDS (3030304)	4,724	4,088	2	0	634	515	0	0	0	0	0	515
TOTALS	5,224	4,088	2	0	1,134	515	0	0	0	575	600	1,690

Additional Appropriation Data	
First Appropriation Yr	2021
Original 6-Year Budget Authority	4,224
Budget Authority Through FY 2031	5,224
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	5,224
Budget Authority Request Through FY 2032	6,914
Increase (Decrease)	1,690

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)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	515	100.0

100418-FB0.NFB01C.NEW FIRE BOAT-1

Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency:	FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No:	100418
Ward:	District Wide
Location:	ANACOSTIA & POTOMAC RIVERS
Facility Name or Identifier:	FIRE BOAT - 1
Status:	Ongoing Subprojects
Useful Life of the Project:	12
Estimated Full Funding Cost:	34,102,240

Description:
The new Fireboat 1 (FB-1) should continue to be the largest vessel in the fleet and the National Fire Protection Association (NFPA) Type II vessel. Although the vessels in the Marine Firefighting Unit (MFU) fleet appear to complement each other in terms of speed and function, the John Glenn (current FB-1) lacks the speed, command platform capabilities, and air draft clearance needed to perform effectively and efficiently in the MFU area of responsibility (AOR), where the primary response mission is search-and-rescue rather than fire suppression. The new FB-1 should be a jet-propulsion boat of approximately the same length as the current FB-1. A jet propulsion system makes better sense for the FB-1 mission than a propeller-driven vessel for a number of reasons. Jets allow a shallower draft, they are more maneuverable, and they can get up 'on plane' faster than propeller-driven boats. Finally, given the amount of debris and obstacles in the waterways of the AOR, a jet boat is less likely to sustain disabling damage than a propeller-driven one. Consider having the new FB-1 be capable of breaking ice up to 6 inches thick. By limiting the requirement for ice-breaking to having the capability to break up to 6 inches of ice, the Fire and Emergency Medical Services Department (FEMS) could purchase an aluminum fireboat, saving money and increasing the boat's operational flexibility and speed.

Justification:
The existing fire boat is more than 50 years old and has reached the end of its useful life. Additionally, the vessel lacks some of the capabilities expected in a modern fire boat.

Progress Assessment:
Ongoing project

Related Projects:
100408 - Ambulance Vehicles - FEMS, 100409 - Administrative Vehicles - FEMS, 100410 - Command Vehicles, 100411 - Ladder Trucks - FEMS, 100412 - Pumpers - FEMS, 100413 - Rescue Squad Vehicles - FEMS, 100414 - Other Response Vehicles - FEMS

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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
[05] Equipment	27,102	0	0	1,250	25,852	7,000	0	0	0	0	0	7,000
TOTALS	27,102	0	0	1,250	25,852	7,000	0	0	0	0	0	7,000

Funding by Source - Prior Funding						Proposed 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
SHORT - TERM BONDS (3030304)	27,102	0	0	1,250	25,852	7,000	0	0	0	0	0	7,000
TOTALS	27,102	0	0	1,250	25,852	7,000	0	0	0	0	0	7,000

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2031	34,102
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	34,102
Budget Authority Request Through FY 2032	34,102
Increase (Decrease)	0

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

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	7,000	100.0

EPM_AM01004-ENGINE COMPANY 34 - NEW FIRESTATION (RFK)

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: EPM_AM01004
Ward: Ward 7
Location: 2051 C ST NE
Facility Name or Identifier: Engine Company 34
Status:
Useful Life of the Project:
Estimated Full Funding Cost: 26,950,000

Description:
TBD

Justification:
FEMS will utilize the funds in this project account to pay the design, swing space construction, new construction, FF&E, project management, and commissioning costs associated with the development of a new Engine Company 34 facility. This marks the first time in over 50 years that a new full service firehouse will be added to the inventory and will increase overall service capacity of the Department. This project will directly support the new RFK waterfront redevelopment efforts and provide the Department with the additional response capacity to the residents of Ward 7. The current request reflects the projected budget for the construction of the facility that will meet all NET ZERO and NFPA standard.

Progress Assessment:
TBD

Related Projects:
TBD

(Dollars in Thousands)

Funding by Task - Prior Funding						Proposed 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	0	0	0	0	0	0	0	500	950	10,500	15,000	26,950
TOTALS	0	0	0	0	0	0	0	500	950	10,500	15,000	26,950

Funding by Source - Prior Funding						Proposed 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)	0	0	0	0	0	0	0	500	950	0	0	1,450
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	0	10,500	15,000	25,500
TOTALS	0	0	0	0	0	0	0	500	950	10,500	15,000	26,950

Additional Appropriation Data	
First Appropriation Yr	2027
Original 6-Year Budget Authority	26,950
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	26,950
Increase (Decrease)	26,950

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

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	0	0.0

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