

(FB0) 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 (FEMS), 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, 17 medic units (ambulances staffed by paramedics), 26 basic life support ambulance (staffed by emergency medical technicians) and special operations vehicles, including three specialized rescues squads, a hazardous materials unit, and fireboat units

CAPITAL PROGRAM OBJECTIVES

Plan for and provide a comprehensive renovation of each of the FEMS buildings to bring them into compliance with modern codes and standards as well as personnel and fleet requirements.

Design, equip, and install enhanced 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.

1. Replace FEMS vehicles to meet or exceed the National Fire Protection Association (NFPA) standards.
2. Develop plans for public or private development of stations that would provide the potential to sell the air rights above stations.

RECENT FACILITY CAPITAL ACCOMPLISHMENTS

- **Engine 2** HVAC upgrades @ Sitting Room/Kitchen
- **Engine 7** Kitchen Appliance & Sitting Room Renovation
- **Engine 11** Kitchen Appliance & Sitting Room renovation
- **Engine 11** Roof stabilization
- **Engine 12** Roof Stabilization
- **Engine 18** Roof Stabilization
- **Engine 24** Roof Stabilization
- **Engine 26** Roof Stabilization
- **Engine 27** Roof Stabilization
- **Engine 31** Kitchen Appliance & Sitting Room Renovation
- **Engine 31** Roof stabilization
- **All Sites** Electronic Access Control Upgrades - RS2, Inc

CAPITAL PROJECTS PROCURED AND IN CONSTRUCTION IN FY19:

- Engine 2 - Commercial Kitchen & Sitting Room Renovation
- Engine 2 - HVAC System & Control Replacement
- Engine 4 - Commercial PPE Gear Laundry Equipment Replacement
- Engine 8 - General Renovation & Commercial Kitchen Upgrade
- Engine 11 - Commercial PPE Gear Laundry Equipment Replacement
- Engine 12 - Commercial PPE Gear Laundry Equipment Replacement
- Engine 15 - Commercial PPE Gear Laundry Equipment Replacement
- Engine 20 - Commercial PPE Gear Laundry Equipment Replacement
- Engine 33 - Commercial Kitchen & Sitting Room Renovation
- Training Academy - Commercial PPE Gear Laundry Equipment Replacement
- Harbor - Floating Dock & Electric Upgrades

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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
(01) Design	10,862	9,286	1,492	0	84	0	0	0	0	0	0	0
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,378	5,005	316	0	57	0	0	0	0	0	0	0
(04) Construction	87,780	75,193	3,264	4,253	5,070	11,000	31,000	20,500	10,500	0	0	73,000
(05) Equipment	251,708	208,998	25,934	13,435	3,340	28,700	17,741	10,070	8,341	12,612	13,854	91,318
TOTALS	355,977	298,732	31,006	17,688	8,551	39,700	48,741	30,570	18,841	12,612	13,854	164,318

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
GO Bonds - New (0300)	198,755	185,136	5,072	4,253	4,295	11,000	31,000	20,500	10,500	0	0	73,000
Pay Go (0301)	975	0	20	0	955	0	0	0	0	0	0	0
Equipment Lease (0302)	68,358	68,358	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	87,889	45,239	25,914	13,435	3,301	28,700	17,741	10,070	8,341	12,612	13,854	91,318
TOTALS	355,977	298,732	31,006	17,688	8,551	39,700	48,741	30,570	18,841	12,612	13,854	164,318

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		490,595	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		476,956	No estimated operating impact						
FY 2020 Budget Authority Changes									
Capital Reprogrammings FY 2020 YTD		-6,817							
6-Year Budget Authority Through FY 2025		470,139							
Budget Authority Request Through FY 2026		520,295							
Increase (Decrease)		50,156							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	39,700	100.0

FB0-206AV-ADMINISTRATIVE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206AV
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: ADMINISTRATIVE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,160,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of administrative vehicles, auto's pick-up trucks etc. 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	0	0	0	0	0	276	234	124	131	174	221	1,160
TOTALS	0	0	0	0	0	276	234	124	131	174	221	1,160

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	276	234	124	131	174	221	1,160
TOTALS	0	0	0	0	0	276	234	124	131	174	221	1,160

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,836
Budget Authority Through FY 2025	2,490
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,490
Budget Authority Request Through FY 2026	1,160
Increase (Decrease)	-1,330

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	276	100.0

FB0-206AM-AMBULANCE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206AM
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: AMBULANCE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$31,231,000

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 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	8,708	182	4,513	4,013	0	5,470	4,638	2,458	2,606	3,453	4,392	23,016
TOTALS	8,708	182	4,513	4,013	0	5,470	4,638	2,458	2,606	3,453	4,392	23,016

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	8,708	182	4,513	4,013	0	5,470	4,638	2,458	2,606	3,453	4,392	23,016
TOTALS	8,708	182	4,513	4,013	0	5,470	4,638	2,458	2,606	3,453	4,392	23,016

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2025	19,180
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	19,180
Budget Authority Request Through FY 2026	31,724
Increase (Decrease)	12,544

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,470	100.0

FB0-206CV-COMMAND VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206CV
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMAND VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$5,384,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of command vehicles. 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	1,770	754	1,015	0	0	1,643	697	369	391	519	660	4,278
TOTALS	1,770	754	1,015	0	0	1,643	697	369	391	519	660	4,278

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	1,770	754	1,015	0	0	1,643	697	369	391	519	660	4,278
TOTALS	1,770	754	1,015	0	0	1,643	697	369	391	519	660	4,278

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2025	3,396
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	3,396
Budget Authority Request Through FY 2026	6,048
Increase (Decrease)	2,652

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,643	100.0

AM0-BRM22-ENGINE COMPANY 7

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BRM22
Ward: 6
Location: 1101 HALF STREET SW
Facility Name or Identifier: ENGINE 7
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,750,000

Description:

Design and replacement of Engine Company 7 (EC7) is co-located with the apparatus maintenance facility and since it is a high priority for the apparatus facility to be moved, Engine Company 7 must be as well. EC7 replacement is closely associated with the construction of a new Fleet Maintenance facility (project FMF01, because the existing location is physically adjoined to the existing Fleet Maintenance facility. The first steps for this project will be site selection and design.

Justification:

Design and replacement of engine company 7 -- Engine 7 is co-located with the apparatus maintenance facility, so since it's a high priority for the apparatus facility to be moved, Engine 7 must be as well.

Progress Assessment:

N/A

Related Projects:

Apparatus maintenance facility (Project FMF01C). This project was prioritized in 2016 due to capacity constraints and facility deficiencies.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	250	1,500	2,500	10,500	0	0	14,750
TOTALS	0	0	0	0	0	250	1,500	2,500	10,500	0	0	14,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	1,500	2,500	10,500	0	0	14,750
TOTALS	0	0	0	0	0	250	1,500	2,500	10,500	0	0	14,750

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	14,750
Budget Authority Through FY 2025	14,750
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,750
Budget Authority Request Through FY 2026	14,750
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LF239
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$30,443,000

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 for the design, renovation, relocation, project management, and commissioning costs associated with the capital budget eligible renovation projects that are reviewed/approved by the Fire Chief on an annual basis. The renovation projects occur across the entire FEMS facilities inventory (36 locations) and may include, but are not limited to the following types of work: Demolition, Abatement, Concrete/Masonry, Thermal Moisture Protection, Framing, Drywall, Fire Suppression, Plumbing, HVAC, Electrical, Site Infrastructure, Physical Security/Force Protection Installations, Commercial Kitchen, Roofing, Conveying, Commercial Laundry, 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.

Progress Assessment:

Progressing in multiple phases

Related Projects:

DGS project PL902C-Critical System Replacement
 FY 2021 Forecasted/Projected Spend Plan(Ineligible costs will be excluded) Includes:
 *Harbor- LED Lighting & Ceiling Grid Upgrades;\$185,000
 *E15- Commercial Kitchen & Locker Room Renovation/Replacement/Upgrades;\$420,000
 *E13- HVAC Replacement(VRF SYSTEM);\$390,000
 *Emergency Generators- E2, E4, E12, E33 - Replacement & Upgrade;\$215,000
 *E18- HVAC & Commercial Kitchen Replacement & Upgrades; \$185,000
 *E26- LED Lighting & Ceiling Upgrades/Replacement; \$125,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	3,235	3,018	136	0	81	0	0	0	0	0	0	0
(03) Project Management	288	285	0	0	3	0	0	0	0	0	0	0
(04) Construction	24,920	19,754	2,012	2,527	627	2,000	0	0	0	0	0	2,000
TOTALS	28,443	23,057	2,148	2,527	711	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	27,468	23,057	2,148	2,527	-264	2,000	0	0	0	0	0	2,000
Pay Go (0301)	975	0	0	0	975	0	0	0	0	0	0	0
TOTALS	28,443	23,057	2,148	2,527	711	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2025	29,460
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-67
6-Year Budget Authority Through FY 2025	29,393
Budget Authority Request Through FY 2026	30,443
Increase (Decrease)	1,050

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-FMF01-FLEET MAINTENANCE RESERVE FACILITY

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: FMF01
Ward:
Location: TBD
Facility Name or Identifier: FLEET MAINTENANCE FACILITY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$43,750,000

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 FEMS Fleet Maintenance Facility. The new facility will provide the FEMS Apparatus Division 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 of 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:

Modernization of FEMS Facilities and upgrade to overall Fleet readiness and maintenance capacity.

Progress Assessment:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,000	0	998	0	2	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	4,750	20,000	18,000	0	0	0	42,750
TOTALS	1,000	0	998	0	2	4,750	20,000	18,000	0	0	0	42,750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,000	0	998	0	2	4,750	20,000	18,000	0	0	0	42,750
TOTALS	1,000	0	998	0	2	4,750	20,000	18,000	0	0	0	42,750

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2025	43,750
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	43,750
Budget Authority Request Through FY 2026	43,750
Increase (Decrease)	0

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,750	100.0

FB0-206LT-LADDER TRUCKS - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206LT
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LADDER TRUCKS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$27,385,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of ladder truck vehicles. 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	13,968	3,642	2,139	8,187	0	3,392	2,876	1,524	808	2,141	2,724	13,466
TOTALS	13,968	3,642	2,139	8,187	0	3,392	2,876	1,524	808	2,141	2,724	13,466

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	13,968	3,642	2,139	8,187	0	3,392	2,876	1,524	808	2,141	2,724	13,466
TOTALS	13,968	3,642	2,139	8,187	0	3,392	2,876	1,524	808	2,141	2,724	13,466

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2025	22,368
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	22,368
Budget Authority Request Through FY 2026	27,434
Increase (Decrease)	5,066

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,392	100.0

FB0-LCE00-LIFESAVING CARDIAC EQUIPMENT FUND

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: LCE00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$4,224,000

Description:

The project is being established to fund the replacement of capital eligible LIFE SAVING equipment that is deployed throughout FEMS. The equipment referenced has already been in service beyond the manufactures recommended product lifecycle and include: Cardiac Monitor Units, LUCAS Units and CO/Pulse Oximeters Units.

Justification:

This project is necessary because it allows the agency to be better equipped if needed.

Progress Assessment:

N/A

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	0	0	0	0	0	4,224	0	0	0	0	0	4,224
TOTALS	0	0	0	0	0	4,224	0	0	0	0	0	4,224

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	4,224	0	0	0	0	0	4,224
TOTALS	0	0	0	0	0	4,224	0	0	0	0	0	4,224

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	4,224
Increase (Decrease)	4,224

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,224	100.0

FB0-NFB01-NEW FIRE BOAT-1

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: NFB01
Ward:
Location: ANACOSTIA & POTOMAC RIVERS
Facility Name or Identifier: FIRE BOAT - 1
Status: Ongoing Subprojects
Useful Life of the Project: 12
Estimated Full Funding Cost: \$1,250,000

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.

A \$1.25 million enhancement was provided in FY21 to design a replacement for Fireboat 1.

Justification:

It replaces the aged John Glenn as recommended by the BDA Global, LLC, final report dated July 2017

Progress Assessment:

Ongoing project

Related Projects:

The John Glenn, which is slated to be taken out-of-service in 2021.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	0	0	0	0	0	1,250	0	0	0	0	0	1,250
TOTALS	0	0	0	0	0	1,250	0	0	0	0	0	1,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	1,250	0	0	0	0	0	1,250
TOTALS	0	0	0	0	0	1,250	0	0	0	0	0	1,250

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,290
Budget Authority Through FY 2025	12,290
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	12,290
Budget Authority Request Through FY 2026	1,250
Increase (Decrease)	-11,040

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		10/1/2018
Design Start (FY)	06/1/2019	
Design Complete (FY)	07/1/2019	
Construction Start (FY)	10/1/2019	
Construction Complete (FY)	09/1/2021	
Closeout (FY)	10/1/2021	

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

FB0-206RV-OTHER RESPONSE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206RV
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: OTHER RESPONSE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$21,255,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of response vehicles. 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 needs and timing of the vehicle replacements of this type which 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:

New project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	2,130	920	0	1,153	57	6,125	5,194	2,753	1,393	2,336	783	18,584
TOTALS	2,130	920	0	1,153	57	6,125	5,194	2,753	1,393	2,336	783	18,584

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	2,130	920	0	1,153	57	6,125	5,194	2,753	1,393	2,336	783	18,584
TOTALS	2,130	920	0	1,153	57	6,125	5,194	2,753	1,393	2,336	783	18,584

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2025	2,879
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,879
Budget Authority Request Through FY 2026	20,713
Increase (Decrease)	17,835

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,125	100.0

FB0-206PT-PUMPERS - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206PT
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: PUMPERS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$31,655,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles. 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	10,637	105	10,231	48	252	4,837	4,102	2,174	2,304	3,053	3,884	20,354
TOTALS	10,637	105	10,231	48	252	4,837	4,102	2,174	2,304	3,053	3,884	20,354

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	10,637	105	10,231	48	252	4,837	4,102	2,174	2,304	3,053	3,884	20,354
TOTALS	10,637	105	10,231	48	252	4,837	4,102	2,174	2,304	3,053	3,884	20,354

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2025	25,655
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	25,655
Budget Authority Request Through FY 2026	30,991
Increase (Decrease)	5,336

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,837	100.0

AM0-LC837-RELOCATION OF ENGINE COMPANY 26

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: LC837
Ward: 5
Location: 1340 RHODE ISLAND AVENUE NE
Facility Name or Identifier: ENGINE COMPANY 26
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,500,000



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 EC26 facility. The new facility will be constructed within the existing response area on DC Government owned land and significantly improve the capabilities of EC 26 and the surrounding 1st Battalion. The construction of the new facility will not only improve EC26 physical facilities, but it will also improve response time of the units stationed there because the location of the fire stations will be more centralized within the response area and from other FEMS fire stations.

Justification:

Ongoing modernization of FEMS facilities and upgrade of FEMS EC26 to local response area.

Progress Assessment:

Progressing as planned

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	9,500	0	0	0	0	13,500
TOTALS	0	0	0	0	0	4,000	9,500	0	0	0	0	13,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	9,500	0	0	0	0	13,500
TOTALS	0	0	0	0	0	4,000	9,500	0	0	0	0	13,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2025	6,750
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-6,750
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	13,500
Increase (Decrease)	13,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

FB0-206RS-RESCUE SQUAD VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES (FB0)
Project No: 206RS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: RESCUE SQUAD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$10,945,000

Description:

This project funds the needed FEMS vehicle replacements for the fleet of rescue squad vehicles. 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 needs and timing of the vehicle replacements of this type which 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:

On-going project

Related Projects:

Master-project:
 206MPC - MP - FLEET VEHICLES - FEMS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	5,959	674	4,320	34	931	1,484	0	667	707	937	1,192	4,986
TOTALS	5,959	674	4,320	34	931	1,484	0	667	707	937	1,192	4,986

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Pay Go (0301)	0	0	20	0	-20	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	5,959	674	4,300	34	951	1,484	0	667	707	937	1,192	4,986
TOTALS	5,959	674	4,320	34	931	1,484	0	667	707	937	1,192	4,986

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2025	10,679
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	10,679
Budget Authority Request Through FY 2026	10,945
Increase (Decrease)	267

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,484	100.0