

# (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 (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 DCRA 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.

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 the equipment necessary to carry out their core mission of life preservation and safety for residents and visitors of the District of Columbia.

**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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
  - **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(01) Design	15,442	11,426	3,968	250	-202	1,000	4,750	0	0	0	0	5,750
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,987	1,889	516	0	582	200	0	0	0	0	0	200
(04) Construction	101,766	54,612	4,295	366	42,493	42,500	24,750	1,000	0	0	0	68,250
(05) Equipment	205,936	141,618	24,260	55,423	-15,366	30,275	17,899	34,432	26,714	25,416	26,185	160,921
<b>TOTALS</b>	<b>326,381</b>	<b>209,796</b>	<b>33,039</b>	<b>56,039</b>	<b>27,507</b>	<b>73,975</b>	<b>47,399</b>	<b>35,432</b>	<b>26,714</b>	<b>25,416</b>	<b>26,185</b>	<b>235,121</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
GO Bonds - New (0300)	157,444	108,410	8,778	616	39,640	43,400	29,500	1,000	0	0	0	73,900
Pay Go (0301)	18	0	0	0	18	300	0	0	0	0	0	300
Short-Term Bonds – (0304)	167,204	101,386	24,260	55,423	-13,866	30,275	17,899	34,432	26,714	25,416	26,185	160,921
Taxable Bonds – (0309)	1,715	0	0	0	1,715	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>326,381</b>	<b>209,796</b>	<b>33,039</b>	<b>56,039</b>	<b>27,507</b>	<b>73,975</b>	<b>47,399</b>	<b>35,432</b>	<b>26,714</b>	<b>25,416</b>	<b>26,185</b>	<b>235,121</b>

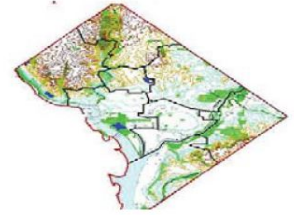
Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		506,441	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028		326,381	No estimated operating impact						
FY 2023 Budget Authority Changes		-236,616							
6-Year Budget Authority Through FY 2028		470,638							
Budget Authority Request Through FY 2029		561,502							
Increase (Decrease)		90,864							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	73,975	100.0

# FB0-206AV-ADMINISTRATIVE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:** \$2,639,000



## Description:

This project funds the needed FEMS vehicle replacements 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 operational at all times. As vehicles are used they naturally age, 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:

206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	970	94	182	379	315	279	223	256	287	304	320	1,669
<b>TOTALS</b>	<b>970</b>	<b>94</b>	<b>182</b>	<b>379</b>	<b>315</b>	<b>279</b>	<b>223</b>	<b>256</b>	<b>287</b>	<b>304</b>	<b>320</b>	<b>1,669</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	970	94	182	379	315	279	223	256	287	304	320	1,669
<b>TOTALS</b>	<b>970</b>	<b>94</b>	<b>182</b>	<b>379</b>	<b>315</b>	<b>279</b>	<b>223</b>	<b>256</b>	<b>287</b>	<b>304</b>	<b>320</b>	<b>1,669</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,836
Budget Authority Through FY 2028	970
FY 2023 Budget Authority Changes	-703
6-Year Budget Authority Through FY 2028	1,939
Budget Authority Request Through FY 2029	2,639
Increase (Decrease)	700

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	279	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:** \$53,053,000



### 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 equipped with medical materials and equipment that can deliver patient care to hospitals or treatment facilities, which are operational at all times. As vehicles are used they naturally age, 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:

206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	26,121	12,827	542	13,794	-1,042	6,123	3,062	3,521	3,943	5,016	5,267	26,931
<b>TOTALS</b>	<b>26,121</b>	<b>12,827</b>	<b>542</b>	<b>13,794</b>	<b>-1,042</b>	<b>6,123</b>	<b>3,062</b>	<b>3,521</b>	<b>3,943</b>	<b>5,016</b>	<b>5,267</b>	<b>26,931</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	26,121	12,827	542	13,794	-1,042	6,123	3,062	3,521	3,943	5,016	5,267	26,931
<b>TOTALS</b>	<b>26,121</b>	<b>12,827</b>	<b>542</b>	<b>13,794</b>	<b>-1,042</b>	<b>6,123</b>	<b>3,062</b>	<b>3,521</b>	<b>3,943</b>	<b>5,016</b>	<b>5,267</b>	<b>26,931</b>

### Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2028	26,121
FY 2023 Budget Authority Changes	-12,098
6-Year Budget Authority Through FY 2028	42,795
Budget Authority Request Through FY 2029	53,053
Increase (Decrease)	10,258

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,123	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:** \$10,268,000



## 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 operational at all times. As vehicles are used they naturally age, 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:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	5,322	2,036	1,513	3,309	-1,536		886	532	611	685	1,089	1,143	4,946
<b>TOTALS</b>	<b>5,322</b>	<b>2,036</b>	<b>1,513</b>	<b>3,309</b>	<b>-1,536</b>		<b>886</b>	<b>532</b>	<b>611</b>	<b>685</b>	<b>1,089</b>	<b>1,143</b>	<b>4,946</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	5,322	2,036	1,513	3,309	-1,536		886	532	611	685	1,089	1,143	4,946
<b>TOTALS</b>	<b>5,322</b>	<b>2,036</b>	<b>1,513</b>	<b>3,309</b>	<b>-1,536</b>		<b>886</b>	<b>532</b>	<b>611</b>	<b>685</b>	<b>1,089</b>	<b>1,143</b>	<b>4,946</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2028	5,322
FY 2023 Budget Authority Changes	-1,934
6-Year Budget Authority Through FY 2028	7,988
Budget Authority Request Through FY 2029	10,268
Increase (Decrease)	2,280

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

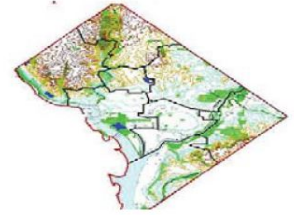
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	886	100.0

# AM0-LF239-FEMS SCHEDULED CAPITAL IMPROVEMENTS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** LF239  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** In multiple phases  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$42,766,000



## Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project to pay for the design, renovation, project management, and other allowable capital 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:

FEMS SCHEDULED CAPITAL IMPROVEMENTS - LF239C - FY2024 Forecasted plan

- E9/E17/21/E24/E25/E31 - Vehicle Exh Sys Upgrades(Capital Eligible Items Only)-\$475,000.00
- E2/E22/E25/E29/E32/TA North - Roof Upgrades(Capital Eligible Items Only) - \$1,100,000.00
- E17/E24 - Apparatus Bay Dr Upgrades(Capital Eligible Items Only) - \$635,000.00
- E8/E11/E14/E19 - HVAC Upgrades(Capital Eligible Items Only) - \$295,000.00
- E3/E12/E19 - Commercial Kitchen Upgrades(Capital Eligible Items Only) - \$1,695,000.000

Total: \$4,200,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	3,347	3,105	44	129	68	0	0	0	0	0	0	0
(03) Project Management	1,135	613	97	0	425	0	0	0	0	0	0	0
(04) Construction	34,084	27,389	4,295	366	2,033	4,200	0	0	0	0	0	4,200
<b>TOTALS</b>	<b>38,566</b>	<b>31,108</b>	<b>4,436</b>	<b>495</b>	<b>2,526</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	36,833	31,108	4,436	495	793	3,900	0	0	0	0	0	3,900
Pay Go (0301)	18	0	0	0	18	300	0	0	0	0	0	300
Taxable Bonds -- (0309)	1,715	0	0	0	1,715	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>38,566</b>	<b>31,108</b>	<b>4,436</b>	<b>495</b>	<b>2,526</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

## Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	26,295
Budget Authority Through FY 2028	38,566
FY 2023 Budget Authority Changes	3,500
6-Year Budget Authority Through FY 2028	38,566
Budget Authority Request Through FY 2029	42,766
Increase (Decrease)	4,200

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,200	100.0

# AM0-FMF01-FLEET MAINTENANCE RESERVE FACILITY

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** FMF01  
**Ward:** 8  
**Location:** DC VILLAGE LANE SW  
**Facility Name or Identifier:** FLEET MAINTENANCE FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$86,850,000

## Description:

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project account to pay the design, renovation, project management, and other allowable 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, 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.

## Justification:

The construction of a new Fleet Maintenance & Logistics Facility will significantly improve overall vehicle service life cycles and the agency's ability to develop a ready reserve capacity.

## Progress Assessment:

Ongoing project  
 Currently completing 70% Design Documents

## Related Projects:

AMO - BRM22 – Engine Company 7

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	5,500	4,836	539	120	5		0	0	0	0	0	0	0
(03) Project Management	350	103	146	0	100		200	0	0	0	0	0	200
(04) Construction	20,250	0	0	0	20,250		34,800	24,750	1,000	0	0	0	60,550
<b>TOTALS</b>	<b>26,100</b>	<b>4,940</b>	<b>685</b>	<b>120</b>	<b>20,355</b>		<b>35,000</b>	<b>24,750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,750</b>

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	26,100	4,940	685	120	20,355		35,000	24,750	1,000	0	0	0	60,750
<b>TOTALS</b>	<b>26,100</b>	<b>4,940</b>	<b>685</b>	<b>120</b>	<b>20,355</b>		<b>35,000</b>	<b>24,750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,750</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2028	26,100
FY 2023 Budget Authority Changes	-20,150
6-Year Budget Authority Through FY 2028	85,850
Budget Authority Request Through FY 2029	86,850
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2023	
Design Start (FY)		10/1/2020
Design Complete (FY)		10/1/2021
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	10/1/2025	
Closeout (FY)	10/1/2026	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	35,000	100.0

# AM0-BRM39-GENERATOR REPLACEMENT

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM39  
**Ward:** 1  
**Location:** DISTRICT WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$2,850,000

## 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 for the design, renovation, project management, and commissioning costs associated with the installation of new generators that provide 100% back up power at frontline FEMS facilities. With the advent of technologies and the growing dependence on its ability to operate a 24/7/365 environment, uninterrupted power service and backup is a necessity. This project will provide FEMS with the necessary infrastructure and equipment to guarantee that the front-line facilities with some of the most diminished generator capacity will be able to operate and serve the surrounding community in the moment of need. This project will enhance the Department's Continuity of Operations (COOP) plan and ensure that Primary Mission Essential Functions (PMEFs) continue to be performed during a wide range of emergencies.

## Justification:

Currently, less than 25% of FEMS facilities have generators that provide 100% backup power to their front-line buildings. In addition, the average age of the generators currently in service is 16 years old. With an aging collection of equipment that does not meet the performance and capacity requirements of the modern Fire Department, this project will ensure continuous operation in support of the FEMS mission which operates on a 24/7/365 basis.

## Progress Assessment:

New project

## Related Projects:

FY24 "Forecasted" Spend Plan

- E2-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$350,000.00
- E3-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$95,000.00
- E4-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$300,000.00
- E6-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$150,000.00
- E7-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$105,000.00
- E8-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$130,000.00
- E32-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$110,000.00
- E33-Replacement of Generator and Transfer Switch (100% Backup)(Capital Eligible Items Only) - \$110,000.00

Total \$1,350,000.00

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,500	0	0	0	1,500	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	1,350	0	0	0	0	0	1,350
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	1,500	0	0	0	1,500	1,350	0	0	0	0	0	1,350
<b>TOTALS</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	1,500
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	1,500
Budget Authority Request Through FY 2029	2,850
Increase (Decrease)	1,350

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2028	

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	100.0



# FB0-206LT-LADDER TRUCKS - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:** \$53,570,000



### Description:

This project funds the needed FEMS vehicle replacements 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 operational at all times. As vehicles are used they naturally age, 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:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	25,381	16,255	6,483	10,222	-7,580	5,945	3,567	4,102	4,594	4,870	5,113	28,189
<b>TOTALS</b>	<b>25,381</b>	<b>16,255</b>	<b>6,483</b>	<b>10,222</b>	<b>-7,580</b>	<b>5,945</b>	<b>3,567</b>	<b>4,102</b>	<b>4,594</b>	<b>4,870</b>	<b>5,113</b>	<b>28,189</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	25,381	16,255	6,483	10,222	-7,580	5,945	3,567	4,102	4,594	4,870	5,113	28,189
<b>TOTALS</b>	<b>25,381</b>	<b>16,255</b>	<b>6,483</b>	<b>10,222</b>	<b>-7,580</b>	<b>5,945</b>	<b>3,567</b>	<b>4,102</b>	<b>4,594</b>	<b>4,870</b>	<b>5,113</b>	<b>28,189</b>

### Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2028	25,381
FY 2023 Budget Authority Changes	-7,503
6-Year Budget Authority Through FY 2028	35,721
Budget Authority Request Through FY 2029	53,570
Increase (Decrease)	17,849

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,945	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:** \$22,102,000

### Description:

The new Fireboat 1 (FB-1) will replace the John Glenn (current FB-1) and will continue to be the largest vessel in the fleet and the National Fire Protection Association (NFPA) Type II vessel. The replacement fireboat will feature improved speed, command platform capabilities, and air draft clearance. These characteristics are 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.

### Justification:

This project will fund the replacement of the aged John Glenn as recommended by the BDA Global, LLC, final report dated July 2017.

### Progress Assessment:

Ongoing project

### Related Projects:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	1,250	0	0	1,250	0	500	0	15,352	5,000	0	0	20,852
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>15,352</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,852</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	1,250	0	0	1,250	0	500	0	15,352	5,000	0	0	20,852
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>15,352</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,852</b>

### Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2028	1,250
FY 2023 Budget Authority Changes	-12,290
6-Year Budget Authority Through FY 2028	17,449
Budget Authority Request Through FY 2029	22,102
Increase (Decrease)	4,654

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

### Milestone Data

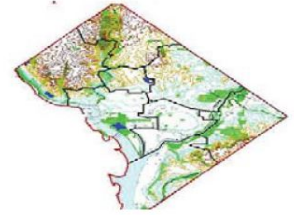
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# FB0-206RV-OTHER RESPONSE VEHICLES - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:** \$29,872,000



## 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 operational at all times. As vehicles are used they naturally age, 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:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	21,794	4,722	4,733	11,658	681	3,161	485	558	2,174	828	870	8,077
<b>TOTALS</b>	<b>21,794</b>	<b>4,722</b>	<b>4,733</b>	<b>11,658</b>	<b>681</b>	<b>3,161</b>	<b>485</b>	<b>558</b>	<b>2,174</b>	<b>828</b>	<b>870</b>	<b>8,077</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	21,794	4,722	4,733	11,658	681	3,161	485	558	2,174	828	870	8,077
<b>TOTALS</b>	<b>21,794</b>	<b>4,722</b>	<b>4,733</b>	<b>11,658</b>	<b>681</b>	<b>3,161</b>	<b>485</b>	<b>558</b>	<b>2,174</b>	<b>828</b>	<b>870</b>	<b>8,077</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2028	21,794
FY 2023 Budget Authority Changes	-4,646
6-Year Budget Authority Through FY 2028	29,684
Budget Authority Request Through FY 2029	29,872
Increase (Decrease)	188

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

## Milestone Data

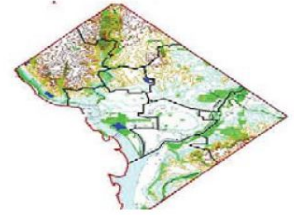
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,161	100.0

# FB0-206PT-PUMPERS - FEMS

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**Implementing Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FBO)  
**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:** \$86,221,000



## Description:

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles, which are specialized for 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, 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:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206RSC-Rescue Squad Vehicles - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	26,036	14,720	7,293	7,676	-3,653	10,031	10,031	10,031	10,031	10,031	10,031	60,185
<b>TOTALS</b>	<b>26,036</b>	<b>14,720</b>	<b>7,293</b>	<b>7,676</b>	<b>-3,653</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>60,185</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	26,036	14,720	7,293	7,676	-3,653	10,031	10,031	10,031	10,031	10,031	10,031	60,185
<b>TOTALS</b>	<b>26,036</b>	<b>14,720</b>	<b>7,293</b>	<b>7,676</b>	<b>-3,653</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>10,031</b>	<b>60,185</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2028	26,036
FY 2023 Budget Authority Changes	-10,699
6-Year Budget Authority Through FY 2028	40,781
Budget Authority Request Through FY 2029	86,221
Increase (Decrease)	45,439

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,031	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:** \$20,273,000



**Description:**

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services Department (FEMS), will utilize the funds in this project account to pay the design, renovation, project management, and other allowable costs associated with the development of a new Engine Company 26 (EC26) facility. The new facility will be constructed within the existing response area on DC Government owned land and significantly improve the capabilities of EC26 along with the surrounding 1st Battalion. The construction of the new facility will not only improve EC26 physical facilities, but it will also improve response times of the units stationed there. This location of the fire stations will be more centralized within the response area and relative to other FEMS fire stations. The facility will meet all LEED V4 and NFPA standards.

**Justification:**

Ongoing modernization of FEMS facilities and upgrade of FEMS EC26 will improve response times and service to the local response area.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,796	393	1,295	0	107		0	0	0	0	0	0	0
(03) Project Management	272	0	272	0	0		0	0	0	0	0	0	0
(04) Construction	14,705	0	0	0	14,705		3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>16,773</b>	<b>393</b>	<b>1,567</b>	<b>0</b>	<b>14,812</b>		<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	16,773	393	1,567	0	14,812		3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>16,773</b>	<b>393</b>	<b>1,567</b>	<b>0</b>	<b>14,812</b>		<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	257
Budget Authority Through FY 2028	16,773
FY 2023 Budget Authority Changes	3,500
6-Year Budget Authority Through FY 2028	16,773
Budget Authority Request Through FY 2029	20,273
Increase (Decrease)	3,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	10/1/2023	
Design Start (FY)		10/1/2021
Design Complete (FY)	10/1/2022	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	10/1/2024	
Closeout (FY)	09/30/2024	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	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:** \$18,637,000



## 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 operational at all times. As vehicles are used they naturally age, 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:

206AMC-Ambulance Vehicles - FEMS, 206AVC-Administrative Vehicles - FEMS, 206CVC-Command Vehicles, 206LTC-Ladder Trucks - FEMS, 206PTC-Pumpers - FEMS, 206RVC-Other Response Vehicles - FEMS, NFB01C-New Fireboat-1

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	9,916	2,709	2,779	7,135	-2,708	2,001	0	0	0	3,278	3,442	8,721
<b>TOTALS</b>	<b>9,916</b>	<b>2,709</b>	<b>2,779</b>	<b>7,135</b>	<b>-2,708</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>3,442</b>	<b>8,721</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds - (0304)	9,916	2,709	2,779	7,135	-2,708	2,001	0	0	0	3,278	3,442	8,721
<b>TOTALS</b>	<b>9,916</b>	<b>2,709</b>	<b>2,779</b>	<b>7,135</b>	<b>-2,708</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>3,442</b>	<b>8,721</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2028	9,916
FY 2023 Budget Authority Changes	-3,282
6-Year Budget Authority Through FY 2028	14,440
Budget Authority Request Through FY 2029	18,637
Increase (Decrease)	4,197

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,001	100.0

# AM0-BRM29-TRAINING ACADEMY REDEVELOPMENT STUDY (MAJOR RENOV)

**Agency:** FIRE AND EMERGENCY MEDICAL SERVICES (FB0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM29  
**Ward:** 8  
**Location:** 4600 SHEPHERD PARKWAY SW  
**Facility Name or Identifier:** FEMS/MPD TRAINING ACADEMY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,750,000

**Description:**

The Department of General Services (DGS) in coordination with the Fire and Emergency Medical Services (FEMS) and the Metropolitan Police Department (MPD) will utilize the funds in this project account to pay the programming, design, cost estimates, and project management costs associated with the development of a new FEMS/MPD Training Academy facility. The purpose of the study is to determine the best use of the existing land and to find areas of common programming that can be utilized by both FEMS/MPD personnel, with the end goal of improving the ability of both organizations to train new cadets and existing staff. The facility will meet all LEED V4, NFPA, and CALEA standards.

**Justification:**

The study will allow FEMS & MPD to identify common areas of programming/use and provide direction on how to best utilize the vacant land between both campuses while providing cost estimates with each option.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

FEMS 10 - Year Plan (6)

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	500	270	191	0	39	1,000	4,750	0	0	0	0	5,750
(04) Construction	500	0	0	0	500	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,000</b>	<b>270</b>	<b>191</b>	<b>0</b>	<b>539</b>	<b>1,000</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	1,000	270	191	0	539	1,000	4,750	0	0	0	0	5,750
<b>TOTALS</b>	<b>1,000</b>	<b>270</b>	<b>191</b>	<b>0</b>	<b>539</b>	<b>1,000</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

**Additional Appropriation Data**

First Appropriation FY	2022
Original 6-Year Budget Authority	500
Budget Authority Through FY 2028	1,000
FY 2023 Budget Authority Changes	500
6-Year Budget Authority Through FY 2028	1,000
Budget Authority Request Through FY 2029	6,750
Increase (Decrease)	5,750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	10/1/2023	
Construction Start (FY)	10/1/2025	
Construction Complete (FY)	10/1/2027	
Closeout (FY)	09/30/2027	

**Full Time Equivalent Data**

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0