

(FB0) FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

MISSION

The mission of the Fire and Emergency Medical Services Department (Fire EMS) 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

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

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

CAPITAL CONSTRUCTION ACCOMPLISHMENTS IN FY23:

- Engine 2 - Apparatus Bib Concrete Replacement/ Gym Equipment Replacement
- Engine 4 - Roof Replacement/Cooling Tower Replacement
- Engine 5 - Roof Replacement & HVAC Upgrades (2nd Floor)
- Engine 7 - HVAC Upgrades (1st Floor Unit)
- Engine 8 - Roof Replacement
- Engine 10 - Gym Equipment Replacement
- Engine 13 - HVAC System Replacement/PPE Gear W/D
- Engine 15 - Gym Equipment Replacement
- Engine 16 - HVAC Upgrades (Supplement Systems) PPE Gear W/D
- Engine 17- Apparatus Bay Door Replacement
- Engine 18 - Gym Equipment Replacement
- Engine 20 - Roof Stabilization & HVAC Upgrades
- Engine 24 - Roof Stabilization/Partial Replacement
- Engine 26 - Apparatus Bay Door Replacement
- Engine 30 - PPE Gear W/D
- Engine 31 - HVAC Upgrades (1st Floor Equipment)
- Engine 33 - PPE Gear W/D
- Fleet Maintenance Facility - A/E Design Package - 100% (DOB Permit Review)

CAPITAL PROJECTS PROCURED AND IN CONSTRUCTION IN FY24:

- Engine 2 - Roof Replacement/Generator Replacement
- Engine 3 - Commercial Kitchen/Sitting Room Upgrades
- Engine 6 - HVAC/Generator Upgrade
- Engine 8 - Generator Upgrade
- Engine 12 - Commercial Kitchen/Sitting Room Upgrades
- Engine 17 - Generator Upgrade
- Engine 19- Commercial Kitchen/Sitting Room Upgrades
- Engine 21 - Generator Upgrades
- Engine 22 - Roof Stabilization/Upgrades
- Engine 23 - Generator Upgrades
- Engine 24 - Apparatus Bay Door Replacement/Generator Upgrades
- Engine 25 - Roof Stabilization/Generator Upgrades
- Engine 29- Roof Stabilization
- Engine 32 - Generator Upgrades
- TA North - HVAC Upgrades
- E7 - Advance Design of New Facility to 70%
- Fleet Maintenance Facility - Complete Demo & Hazmat Of Site

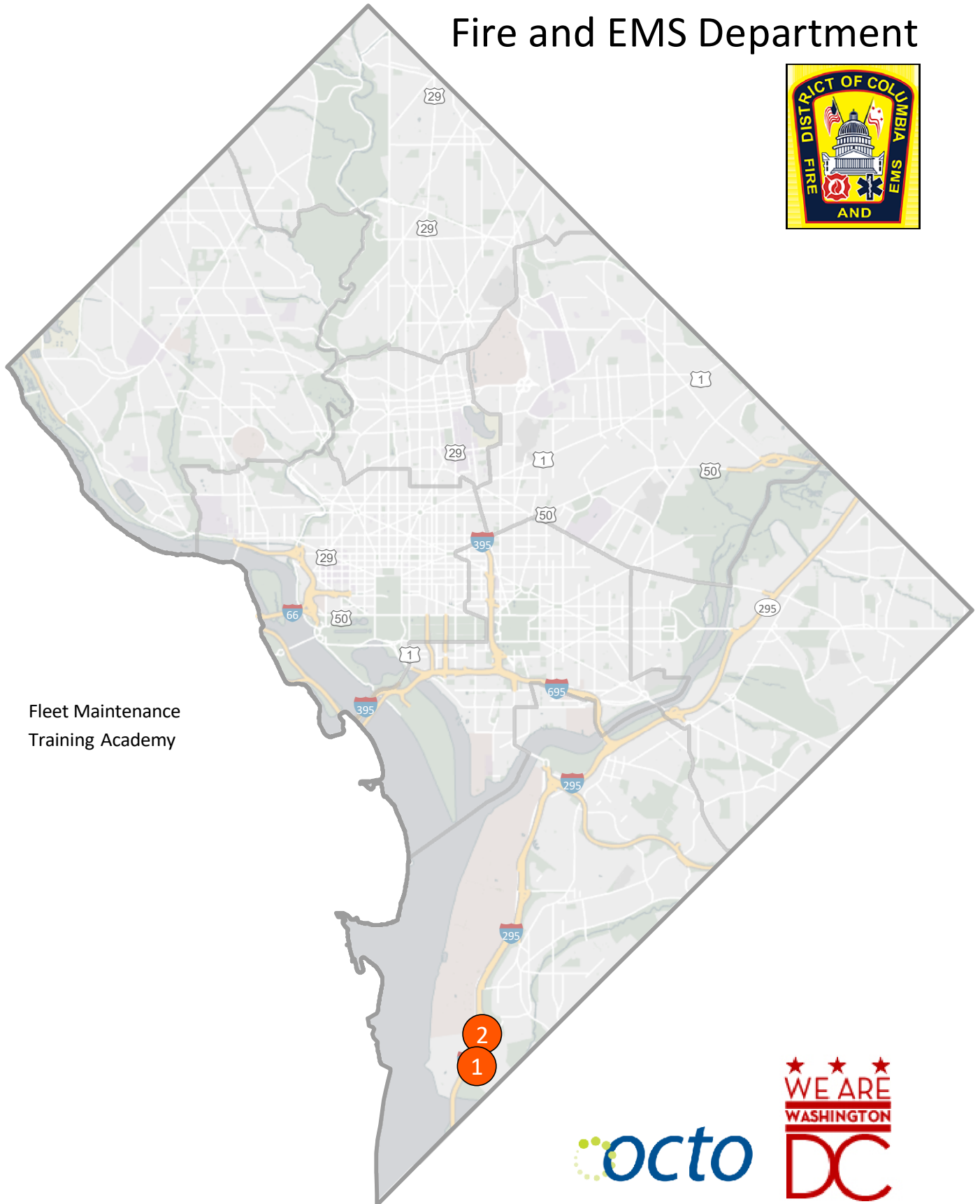
FLEET ACCOMPLISHMENTS in FY23

- (9 Engines Delivered & Commissioned
- (6 Ladder Trucks Delivered & Commissioned
- (21) Transport Units Delivered & Commissioned
- (2) Rescue Squads Delivered & Commissioned
- (9) Support Units Delivered & Commissioned
- (4) Command Units in Procurement
- (19) Operation/Administrative Vehicles Pending Delivery
- (1) Design of John Glenn replacement vessel

FLEET PROJECTS IN PROCURMENT & PRODUCTION in FY24

- (1) New Tunnel Rescue Unit
- (6) Off Road Ambulance Support Units
- (4) EMS Supervisor Units
- (1) LDV Command Unit
- (1) Commercial Bus Transport Unit
- (3) Mass Decon Support Units
- (1) FOAM Unit
- (1) Rescue Squad Unit
- (30) Transport
- (5) Ladder Tru
- (10) Engine
- (93) Pending P/ OCP

Fire and EMS Department



1. Fleet Maintenance
2. Training Academy



Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	17,624	12,123	2,390	3,871	-761	4,750	0	0	0	0	0	4,750
(02) SITE	250	250	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,253	2,202	199	441	412	0	0	0	0	0	0	0
(04) Construction	145,528	59,465	32,532	5,323	48,207	56,125	1,000	0	0	0	0	57,125
(05) Equipment	234,861	150,348	52,366	33,325	-1,177	35,380	31,515	24,885	19,789	21,897	24,229	157,695
TOTALS	401,516	224,388	87,487	42,960	46,681	96,255	32,515	24,885	19,789	21,897	24,229	219,570

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	202,004	113,595	32,040	9,531	46,838	61,075	1,000	0	0	0	0	62,075
Pay As You Go (3030301)	318	0	0	0	318	300	0	0	0	0	0	300
Short - Term Bonds (3030304)	197,479	110,116	54,608	33,325	-570	34,880	31,515	24,885	19,789	21,897	24,229	157,195
Taxable Bonds (3030309)	1,715	677	839	104	94	0	0	0	0	0	0	0
TOTALS	401,516	224,388	87,487	42,960	46,681	96,255	32,515	24,885	19,789	21,897	24,229	219,570

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2012	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	213,014	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029	562,662	No estimated operating impact						
FY 2024 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2029	562,662							
Budget Authority Request Through FY 2030	621,086							
Increase (Decrease)	58,424							
Full Time Equivalent Data								
Object	FTE	FY 2025 Budget	% of Project					
Personnel Services	0.0	0	0.0					
Non Personnel Services	0.0	96,255	100.0					

AM0-100029-AM0.BRM29C.TRAINING ACADEMY REDEVELOPMENT STUDY (MA)

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100029
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 FEMSMPD - 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 FEMSMPD personnel with the end goal of improving the ability of both organizations to train new cadets and existing staff.

Justification:

The study will allow FEMS and 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	2,000	475	990	67	467	4,750	0	0	0	0	0	4,750
TOTALS	2,000	475	990	67	467	4,750	0	0	0	0	0	4,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	2,000	475	990	67	467	4,750	0	0	0	0	0	4,750
TOTALS	2,000	475	990	67	467	4,750	0	0	0	0	0	4,750

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	500
Budget Authority Through FY 2029	6,750
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	6,750
Budget Authority Request Through FY 2030	6,750
Increase (Decrease)	0

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,750	100.0

AM0-100031-AM0.BRM39C.GENERATOR REPLACEMENT

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100031
Ward: 0
Location: DISTRICT WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,800,000

Description:

This project will support 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. This project will provide FEMS with the necessary infrastructure and equipment to guarantee that front-line facilities will be able to operate and serve the surrounding community in the moment of need.

Justification:

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 enhance the Departments Continuity of Operations COOP plan and ensure that Primary Mission Essential Functions PMEFs continue to be performed during a wide range of emergencies.

Progress Assessment:

New project

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	2,850	0	2,242	0	608	1,950	0	0	0	0	0	1,950
TOTALS	2,850	0	2,242	0	608	1,950	0	0	0	0	0	1,950

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	1,950	0	0	0	0	0	1,950
Short - Term Bonds (3030304)	2,850	0	2,242	0	608	0	0	0	0	0	0	0
TOTALS	2,850	0	2,242	0	608	1,950	0	0	0	0	0	1,950

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	2,850
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,850
Budget Authority Request Through FY 2030	4,800
Increase (Decrease)	1,950

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,950	100.0

AM0-100052-AM0.FMF01C.FLEET MAINTENANCE RESERVE FACILITY

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100052
Ward: 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: \$111,850,000

Description:

This project will support the design renovation project management and other allowable costs associated with the construction of a new FEMS Fleet Maintenance Facility.

Justification:

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

Progress Assessment:

Ongoing project
 Currently completing 70% Design Documents

Related Projects:

AM0 - BRM22 – Engine Company 7

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	5,500	4,959	1,400	536	-1,395	0	0	0	0	0	0	0
(03) Project Management	550	144	199	106	101	0	0	0	0	0	0	0
(04) Construction	55,050	0	25,350	3,770	25,930	49,750	1,000	0	0	0	0	50,750
TOTALS	61,100	5,103	26,949	4,412	24,636	49,750	1,000	0	0	0	0	50,750

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	61,100	5,103	26,949	4,412	24,636	49,750	1,000	0	0	0	0	50,750
TOTALS	61,100	5,103	26,949	4,412	24,636	49,750	1,000	0	0	0	0	50,750

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	55,000
Budget Authority Through FY 2029	86,850
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	86,850
Budget Authority Request Through FY 2030	111,850
Increase (Decrease)	25,000

Estimated Operating Impact Summary

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

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2023	
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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	49,750	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

AM0-100095-AM0.LF239C.FEMS SCHEDULED CAPITAL IMPROVEMENTS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: 100095
Ward: 11
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$47,191,370

Description:

This project will support the design renovation project management and other allowable capital costs associated with renovation projects at fire houses and other FEMS facilities.

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:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	3,347	3,179	0	132	36	0	0	0	0	0	0	0
(03) Project Management	1,135	817	0	63	256	0	0	0	0	0	0	0
(04) Construction	38,284	31,522	4,940	1,536	286	4,425	0	0	0	0	0	4,425
TOTALS	42,766	35,517	4,940	1,731	578	4,425	0	0	0	0	0	4,425

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	40,733	34,840	4,101	1,627	166	4,125	0	0	0	0	0	4,125
Pay As You Go (3030301)	318	0	0	0	318	300	0	0	0	0	0	300
Taxable Bonds (3030309)	1,715	677	839	104	94	0	0	0	0	0	0	0
TOTALS	42,766	35,517	4,940	1,731	578	4,425	0	0	0	0	0	4,425

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	52,590
Budget Authority Through FY 2029	42,766
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	42,766
Budget Authority Request Through FY 2030	47,191
Increase (Decrease)	4,425

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,425	100.0

FB0-100408-FB0.206AMC.AMBULANCE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100408
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: AMBULANCE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$73,261,824

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	32,244	12,929	14,711	9,008	-4,404	9,781	5,051	5,589	6,184	6,842	7,571	41,018
TOTALS	32,244	12,929	14,711	9,008	-4,404	9,781	5,051	5,589	6,184	6,842	7,571	41,018

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	32,244	12,929	14,711	9,008	-4,404	9,781	5,051	5,589	6,184	6,842	7,571	41,018
TOTALS	32,244	12,929	14,711	9,008	-4,404	9,781	5,051	5,589	6,184	6,842	7,571	41,018

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	12,307
Budget Authority Through FY 2029	53,053
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	53,053
Budget Authority Request Through FY 2030	73,262
Increase (Decrease)	20,209

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	9,781	100.0

FB0-100409-FB0.206AVC.ADMINISTRATIVE VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100409
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: ADMINISTRATIVE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$4,184,200

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	1,249	473	1,577	321	-1,123	664	367	406	450	498	551	2,936
TOTALS	1,249	473	1,577	321	-1,123	664	367	406	450	498	551	2,936

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	1,249	473	1,577	321	-1,123	664	367	406	450	498	551	2,936
TOTALS	1,249	473	1,577	321	-1,123	664	367	406	450	498	551	2,936

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	3,836
Budget Authority Through FY 2029	2,639
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,639
Budget Authority Request Through FY 2030	4,184
Increase (Decrease)	1,545

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

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

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	664	100.0

FB0-100410-FB0.206CVC.COMMAND VEHICLES - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100410
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: COMMAND VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$13,864,423

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	6,208	2,036	5,985	1,513	-3,326	1,826	943	1,043	1,154	1,277	1,413	7,656
TOTALS	6,208	2,036	5,985	1,513	-3,326	1,826	943	1,043	1,154	1,277	1,413	7,656

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	6,208	2,036	5,985	1,513	-3,326	1,826	943	1,043	1,154	1,277	1,413	7,656
TOTALS	6,208	2,036	5,985	1,513	-3,326	1,826	943	1,043	1,154	1,277	1,413	7,656

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,940
Budget Authority Through FY 2029	10,268
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	10,268
Budget Authority Request Through FY 2030	13,864
Increase (Decrease)	3,596

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,826	100.0

FB0-100411-FB0.206LTC.LADDER TRUCKS - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100411
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: LADDER TRUCKS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$58,302,491

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	31,325	18,287	7,619	8,962	-3,542	8,222	3,033	3,356	3,713	4,108	4,546	26,977
TOTALS	31,325	18,287	7,619	8,962	-3,542	8,222	3,033	3,356	3,713	4,108	4,546	26,977

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	31,325	18,287	7,619	8,962	-3,542	8,222	3,033	3,356	3,713	4,108	4,546	26,977
TOTALS	31,325	18,287	7,619	8,962	-3,542	8,222	3,033	3,356	3,713	4,108	4,546	26,977

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	19,101
Budget Authority Through FY 2029	53,570
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	53,570
Budget Authority Request Through FY 2030	58,302
Increase (Decrease)	4,732

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	8,222	100.0

FB0-100412-FB0.206PTC.PUMPERS - FEMS

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100412
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: PUMPERS
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$78,504,909

Description:

This project funds the needed FEMS vehicle replacements for the fleet of pumper vehicles which are specialized fire apparatuses with a permanently mounted fire pump of at least 750 gpm capacity water tank and hose body whose primary purpose is to combat structural and associated fires. To provide critical public safety service for the District, FEMS must have a fleet of fully functional vehicles in good working order and operational at all times. As vehicles are used they naturally age 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	36,067	16,262	10,230	5,751	3,824	10,791	5,117	5,662	6,265	6,932	7,671	42,438
TOTALS	36,067	16,262	10,230	5,751	3,824	10,791	5,117	5,662	6,265	6,932	7,671	42,438

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	36,067	16,262	10,230	5,751	3,824	10,791	5,117	5,662	6,265	6,932	7,671	42,438
TOTALS	36,067	16,262	10,230	5,751	3,824	10,791	5,117	5,662	6,265	6,932	7,671	42,438

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	22,326
Budget Authority Through FY 2029	86,221
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	86,221
Budget Authority Request Through FY 2030	78,505
Increase (Decrease)	-7,716

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	10,791	100.0

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

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100413
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: RESCUE SQUAD VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$24,101,163

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	11,916	4,110	5,125	1,391	1,290	3,098	1,469	1,626	1,799	1,990	2,202	12,185
TOTALS	11,916	4,110	5,125	1,391	1,290	3,098	1,469	1,626	1,799	1,990	2,202	12,185

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	11,916	4,110	5,125	1,391	1,290	3,098	1,469	1,626	1,799	1,990	2,202	12,185
TOTALS	11,916	4,110	5,125	1,391	1,290	3,098	1,469	1,626	1,799	1,990	2,202	12,185

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	15,105
Budget Authority Through FY 2029	18,637
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	18,637
Budget Authority Request Through FY 2030	24,101
Increase (Decrease)	5,464

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	3,098	100.0

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

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100414
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: OTHER RESPONSE VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$26,589,552

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	24,956	7,555	5,869	6,246	5,286	498	184	203	225	249	275	1,634
TOTALS	24,956	7,555	5,869	6,246	5,286	498	184	203	225	249	275	1,634

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	24,956	7,555	5,869	6,246	5,286	498	184	203	225	249	275	1,634
TOTALS	24,956	7,555	5,869	6,246	5,286	498	184	203	225	249	275	1,634

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,504
Budget Authority Through FY 2029	29,872
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	29,872
Budget Authority Request Through FY 2030	26,590
Increase (Decrease)	-3,282

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	498	100.0

FB0-100417-FB0.LCE00C.LIFESAVING CARDIAC EQUIPMENT FUND

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100417
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$4,724,000

Description:

This project supports the replacement of capital-eligible lifesaving equipment that is deployed and used throughout FEMS. This includes, but is not limited to, cardiac monitor units, LUCAS units, CO pulse oximeter units.

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	4,224	3,991	0	99	134	500	0	0	0	0	0	500
TOTALS	4,224	3,991	0	99	134	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	500	0	0	0	0	0	500
Short - Term Bonds (3030304)	4,224	3,991	0	99	134	0	0	0	0	0	0	0
TOTALS	4,224	3,991	0	99	134	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	4,224
Budget Authority Through FY 2029	4,224
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	4,224
Budget Authority Request Through FY 2030	4,724
Increase (Decrease)	500

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	500	100.0

FB0-100418-FB0.NFB01C.NEW FIRE BOAT-1

Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Implementing Agency: FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)
Project No: 100418
Ward: 11
Location: ANACOSTIA & POTOMAC RIVERS
Facility Name or Identifier: FIRE BOAT - 1
Status: Ongoing Subprojects
Useful Life of the Project: 12
Estimated Full Funding Cost: \$24,102,240

Description:

This project will support the replacement of the current Fire Boat 1 (known as the John Glenn) with a new, more modern vessel with improved speed command platform capabilities and air draft clearance. These characteristics will enable the vessel to perform effectively and efficiently, including in emergency situations where the primary response mission is search-and-rescue rather than fire suppression.

Justification:

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

Progress Assessment:

Ongoing project

Related Projects:

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	1,750	0	1,250	0	500	0	15,352	7,000	0	0	0	22,352
TOTALS	1,750	0	1,250	0	500	0	15,352	7,000	0	0	0	22,352

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	1,750	0	1,250	0	500	0	15,352	7,000	0	0	0	22,352
TOTALS	1,750	0	1,250	0	500	0	15,352	7,000	0	0	0	22,352

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	24,580
Budget Authority Through FY 2029	22,102
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	22,102
Budget Authority Request Through FY 2030	24,102
Increase (Decrease)	2,000

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	0	0.0

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