

Agency Summary

Agency Code: Agency Name:

FA0 Metropolitan Police Department

(dollars in thousands)

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
(01) Design	0	2,000	0	0	600	0	0	0	2,600
(02) Site	2,300	0	0	0	0	0	0	0	2,300
(03) Project Management	130	2,000	0	0	1,000	0	0	0	3,130
(04) Construction	3,000	12,500	700	0	4,000	0	0	0	20,200
(05) Equipment	31,900	5,665	5,200	5,200	5,200	5,200	5,200	0	68,765
(06) IT Requirements Develo	4,610	6,250	0	2,250	0	0	0	0	13,110
(07) IT Development & Testin	0	2,000	0	0	0	0	0	0	2,000
(08) IT Deployment & Turnov	745	0	0	0	0	0	0	0	745
Total:	42,685	30,415	5,900	7,450	10,800	5,200	5,200	5,200	112,850

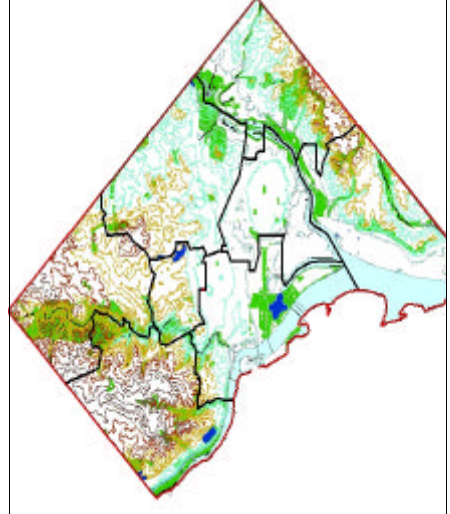
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
GO Bonds - New (0300)	32,635	8,750	700	2,250	5,600	0	0	0	49,935
Equipment Lease (0302)	10,050	5,665	5,200	5,200	5,200	5,200	5,200	5,200	46,915
Sales of Assets (0305)	0	16,000	0	0	0	0	0	0	16,000
Total:	42,685	30,415	5,900	7,450	10,800	5,200	5,200	5,200	112,850

Agency Description:

Metropolitan Police Department (FA)

The Metropolitan Police Department is the primary law enforcement agency of the District of Columbia. The department ensures public safety and protects life and property by enforcing the laws of the District of Columbia, maintaining order, and deterring crime. In delivering these protective services, it maintains an effective balance of community crime-prevention programs and aggressive criminal apprehension activities. The department also plays an important and unique role in achieving a safe urban environment that contributes to community and business development and continuing economic growth of the District.

MAP



FA0 Agency Summary

Metropolitan Police Department

(dollars in thousands)

Project Code:
KA4

SubProject Code:
37

Agency Code:
FA0

Implementing Agency Code:
FA0

Project Name:
INSTITUTE OF POLICE SCIENCE
Subproject Location: 4665 Blue Plains Drive, SW

Sub Project Name:
RESIDENTIAL TRAINING

Implementing Agency Name:
Metropolitan Police Department

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	0	500	700	0	0	0	0	0	700	1,200
Total:	0	500	700	0	0	0	0	0	700	1,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	700	0	0	0	0	0	700	1,200
Total:	0	500	700	0	0	0	0	0	700	1,200

Milestone Data

Initial Authorization Date: 1,200
 Initial Cost: Under construction
 Implementation Status: 30
 Useful Life: 8
 Ward: Critical Life/Safety
 CIP Approval Criteria: Housing & Economic Developm
 Functional Category: Critical Life/Safety
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 12/15/2005
 Notice to Proceed: 5/31/2006
 Final design Complete: 8/15/2006
 OCP Executes Const Contract: 9/30/2006
 NTP for Construction: 10/15/2006
 Construction Complete: 12/1/2009
 Project Closeout Date: 9/30/2010

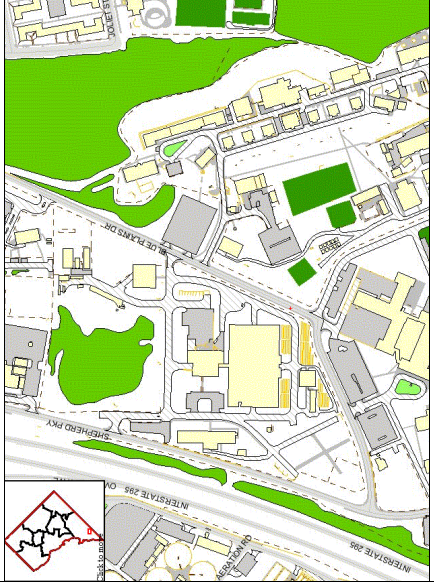
Subproject Description:

The IPS is responsible for the development, administration, coordination, supervision and presentation of all of MPD's training programs for new recruits, sworn and civilian personnel. A major component of the 28 week Recruit Officer Program is the requirement that for the first 30-days recruits are required to live at the IPS residential facility. In August 2004, MPD was forced to close the residential building due to unhealthy and unsafe conditions in the building. This project is the substantial renovation of the 13,568 sf residential facility located at DC Village.

Scope of Work:

The Scope of Work includes (1)interior demolition of the male and female toilets and showers; (2)re-design and construction of the toilet and shower areas to include gang showers; (3)repair/replace HVAC units in dormitory rooms; (4)repair/replace roof; (5)replace and install new ceiling tiles throughout building; (6)finish carpentry, paintingl, etc., throughout facility.

MAP



4665 Blue Plains Drive, SW

Metropolitan Police Department

(dollars in thousands)

Project Code:
PEG

SubProject Code:
20

Agency Code:
FA0

Implementing Agency Code:
ELC

Project Name:
ELC REPLACEMENT

Sub Project Name:
FLEET REPLACEMENT - POLICE

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: Various Locations

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			6 Years Budget:	
(05) Equipment	31,425	5,665	37,090	5,200	5,200	5,200	5,200	5,200	5,200	5,200	31,200	68,290	Initial Authorization Date: 1999 Initial Cost: 16,000 Implementation Status: Ongoing Subprojects Useful Life: 5 Ward: Various CIP Approval Criteria: New Modernization or IT Project Functional Category: Major Equipment Mayor's Policy Priority: New Modernization or IT Project Program Category:
Total:	31,425	5,665	37,090	5,200	5,200	5,200	5,200	5,200	5,200	5,200	31,200	68,290	

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	
GO Bonds - New (0300)	21,375	0	0	0	0	0	0	0	21,375
Equipment Lease (0302)	10,050	5,665	5,200	5,200	5,200	5,200	5,200	5,200	46,915
Total:	31,425	5,665	37,090	5,200	5,200	5,200	5,200	5,200	68,290

Subproject Description:

In FY 1999 the Metropolitan Police Department joined the District's Master Lease Program, which allowed it to procure needed equipment and vehicles. The Master Lease program has enabled the department to fund fleet replacement of an average of 200 cars per year, purchase more than 1,000 new digital radios, replace the bomb truck, and add Mobile Digital Computers to patrol vehicles. The average age of the MPD fleet has gone from 10 years to 5 years or less. The Department seeks at total of \$15,000,000 to continue the replacement cycle of patrol cars, motorcycles and related equipment required to operate these vehicles.

Scope of Work:

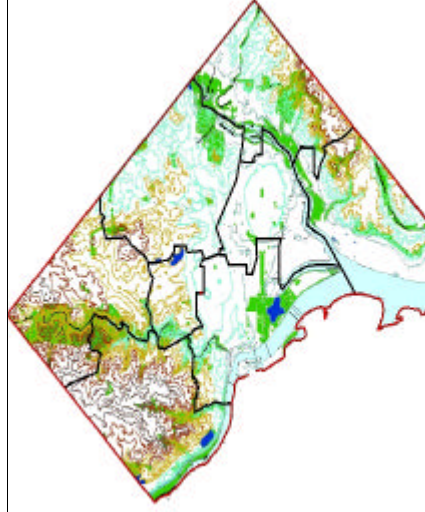
The purpose of this procurement is to maintain a practical degree of standardization within the MPD fleet vehicle replacement program. Purchases have been formulated to meet three levels of police vehicle needs most often required for public safety use. These vehicle types are full size Police Interceptor packages, Harley Davidson motorcycles, and Specialty vehicles such as trailers, specially equipped vans, and under cover sedans. Standard equipment installations will include: Police Radios, Mobile Digital Computers, Strobe Packages, Light Bars, and Vehicle Stripping.

Scheduled
10/1/2003
Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

6/2/2004

MAP



Various Locations

Metropolitan Police Department

(dollars in thousands)

Project Code:
PER

SubProject Code:
40

Agency Code:
FAO

Implementing Agency Code:
TOO

Project Name:
REPORTING TOOL

Sub Project Name:
SYNCHRONIZED MAPPING ANALYSIS

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: **Various Location**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data	
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:
(03) Project Management	130	0	130	0	0	0	0	0	0	130	Initial Authorization Date: 2005
(05) Equipment	475	0	475	0	0	0	0	0	0	475	Initial Cost: 17,000
(06) IT Requirements Develo	4,610	6,250	10,860	0	2,250	0	0	0	2,250	13,110	Implementation Status: New
(07) IT Development & Testin	0	2,000	2,000	0	0	0	0	0	0	2,000	Useful Life: 10
(08) IT Deployment & Turnov	745	0	745	0	0	0	0	0	0	745	Ward: 0
Total:	5,960	8,250	14,210	0	2,250	0	0	0	2,250	16,460	CIP Approval Criteria:

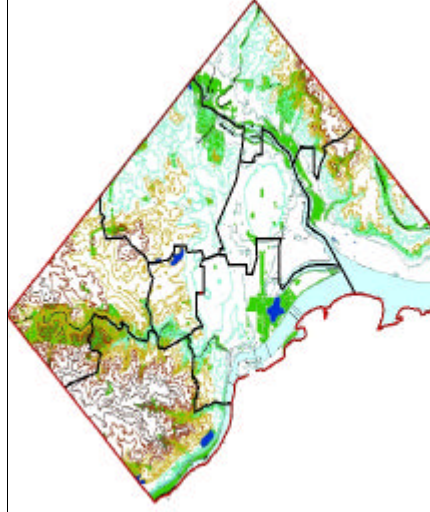
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:
GO Bonds - New (0300)	5,960	8,250	14,210	0	2,250	0	0	0	0	16,460	10/29/2003
Total:	5,960	8,250	14,210	0	2,250	0	0	0	2,250	16,460	Actual

Subproject Description:
The Sub Project consists of tasks mandated by Federal Agencies and within the MPDC IT Strategic Plan which is focused on the IT alignment to the MPDC Mission. Some of the tasks are: (1) Personnel Performance Management System: DOJ mandated automation of a centralized database system to be used to track all information related to MPDC employees' use of force while performing policing duties; (2) NCIC Data Encryption: FBI requirement to achieve encryption compliance for wireless and non-wireless communications for all law enforcement agencies under MPDC's preview as the DC Control Terminal Agency; (3) Automated Field Reporting System/Records Management System: MPDC initiative to deploy a technology suite and IT Services that support Community Policing with real time recording and reporting of criminal activities and real time access to criminal intelligence information.

Scope of Work:
The SMART Program is scheduled to deliver law enforcement systems over 6 fiscal years beginning FY2004. With the limited funding provided the following will be addressed FY2005 - 2007: (1) NCIC Data Encryption - Implement a Virtual Private Network solution to bring existing wireless and non-wireless devices compliant with the FBI NCIC 2000 guidelines for telecommunications; (2) Personnel Performance and Management System (PPMS) - Implement a customized COTS package to support full compliance under the Memorandum of Agreement as required by the Department of Justice; (3) Automated Field Reporting System (AFRS) - Implement a pilot infrastructure, in alliance with District IT standards and conduct a Proof of Concept (POC) using a COTS package that supports AFRS and a Records Management System for MPDC. Funding required beyond the POC or to deploy additional IT Service to support Criminal Intelligence Gathering requires additional funding and will be requested in future Budget Cycles.

Development of Scope: 10/29/2003
Approval of A/E:
Notice to Proceed:
Final design Complete: 3/31/2007
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date: 9/30/2007

MAP



Various Location

Metropolitan Police Department

(dollars in thousands)

Project Code:
PL1

SubProject Code:
10

Agency Code:
FA0

Implementing Agency Code:
FA0

Project Name:
MPD BUILDING POOL

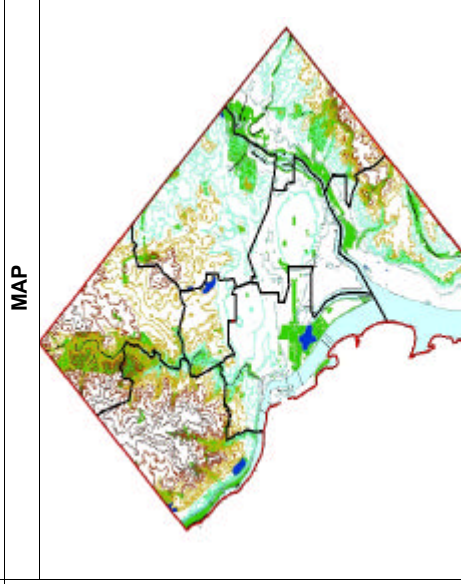
Sub Project Name:
MPD BUILDING RENOVATIONS/CONSTRUCTION

Implementing Agency Name:
Metropolitan Police Department

Subproject Location: TBA

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:			
(01) Design	0	2,000	0	0	600	0	0	0	0	600	2,600	Initial Authorization Date: Initial Cost:
(02) Site	2,300	0	0	0	0	0	0	0	0	0	2,300	Implementation Status: New Useful Life: 30
(03) Project Management	0	2,000	0	0	1,000	0	0	0	0	1,000	3,000	Ward: Other
(04) Construction	3,000	12,000	0	0	4,000	0	0	0	0	4,000	19,000	CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:
Total:	5,300	16,000	0	0	5,600	0	0	0	0	5,600	26,900	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE							Total Budget:	Scheduled	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:			
GO Bonds - New (0300)	5,300	0	0	0	5,600	0	0	0	0	5,600	10,900	12/15/2005
Sales of Assets (0305)	0	16,000	0	0	0	0	0	0	0	0	16,000	10/15/2006
Total:	5,300	16,000	0	0	5,600	0	0	0	0	5,600	26,900	12/15/2006
<p>Subproject Description: The pooled funds address the needs of the Metropolitan Police Department (MPD) to: construct a new Special Services Unit to occupy approximately 200,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.</p> <p>Scope of Work: The purpose of this project is to bring all the units under one roof to enhance operational efficiency and reduce cost. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. MPD, in conjunction with other District Government entities, will identify and secure land appropriate for consolidation of a multi-task operation such as SOD.</p>											Actual	
<p>Subproject Description: The pooled funds address the needs of the Metropolitan Police Department (MPD) to: construct a new Special Services Unit to occupy approximately 200,000 gross square feet of floor area. The Special Services Unit would be occupied by all the Special Operational divisions: Special Operations; the Canine Squad; the Bomb Squad; and Emergency Response Team—all of which are now located in different parts of the city. Bringing all these smaller divisions under one roof would enhance operational efficiency and reduce costs.</p> <p>Scope of Work: The purpose of this project is to bring all the units under one roof to enhance operational efficiency and reduce cost. A new consolidated facility would ensure maximum efficiency, effectiveness and save the government money. MPD, in conjunction with other District Government entities, will identify and secure land appropriate for consolidation of a multi-task operation such as SOD.</p>											Actual	



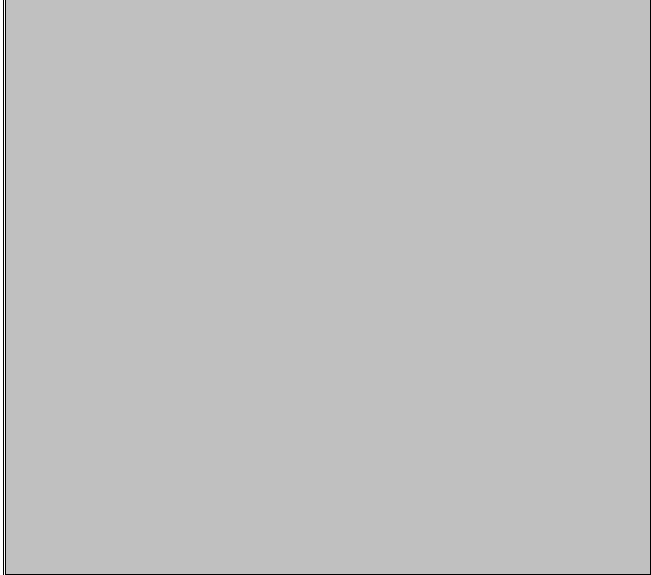
TBA

Agency Summary

Agency Code: Agency Name:

FB0 Fire and Emergency Medical Services Department

(dollars in thousands)



ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,105	0	1,105	350	1,540	3,240	0	0	0	5,130	6,235
(02) Site	1,600	0	1,600	0	1,600	0	0	0	0	1,600	3,200
(03) Project Management	971	1,250	2,221	1,328	116	1,387	1,415	963	1,000	6,209	8,430
(04) Construction	2,850	3,169	6,019	5,641	4,396	22,239	18,753	12,687	12,000	75,716	81,735
(05) Equipment	36,998	3,750	40,748	4,200	4,200	4,200	4,200	4,200	4,200	25,200	65,948
Total:	43,525	8,169	51,694	11,519	11,852	31,066	24,368	17,850	17,200	113,855	165,549

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	35,868	4,419	40,287	7,319	7,652	26,866	20,168	13,650	13,000	88,655	128,941
Equipment Lease (0302)	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607
Total:	43,525	8,169	51,694	11,519	11,852	31,066	24,368	17,850	17,200	113,855	165,549

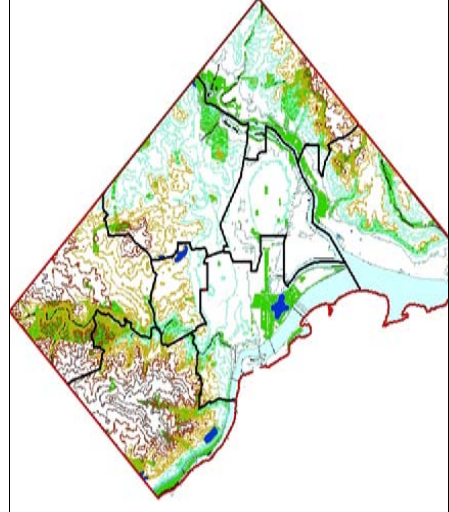
Agency Description:

Fire and Emergency Medical Services Department (FB)

The Fire and Emergency Medical Services Department ensures the safety of those who live and work in the District of Columbia by preventing and extinguishing fires; providing emergency ambulance services; and providing other rescue and emergency services. To accomplish these responsibilities, the department maintains a mobile fire fighting, rescue, and ambulance force in 33 fire stations throughout the District. Also, it maintains a communications center, a training academy, and a vehicle repair shop.

Capital budget authority is used to replace deteriorated and obsolete fire stations; to purchase fire fighting apparatus; to upgrade and replace 911 emergency communication systems; and to make major repairs and renovations to extend the useful life of fire stations and other facilities, and construct a new replacement fire house facility.

MAP



FB0 Agency Summary

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
206

SubProject Code:
30

Agency Code:
FB0

Implementing Agency Code:
ELC

Project Name:
FIRE APPARATUS

Sub Project Name:
REPLACEMENT AND PURCHASE VEHICLES

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: **Various Location**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	36,998	3,750	40,748	4,200	4,200	4,200	4,200	4,200	4,200	25,200	65,948
Total:	36,998	3,750	40,748	4,200	4,200	4,200	4,200	4,200	4,200	25,200	65,948

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	29,341	0	29,341	0	0	0	0	0	0	0	29,341
Equipment Lease (0302)	7,657	3,750	11,407	4,200	4,200	4,200	4,200	4,200	4,200	25,200	36,607
Total:	36,998	3,750	40,748	4,200	4,200	4,200	4,200	4,200	4,200	25,200	65,948

Milestone Data

Initial Authorization Date: 1999
 Initial Cost: 23,801
 Implementation Status: Equipment ordered
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Major Equipment
 Functional Category: Major Equipment
 Mayor's Policy Priority: Major Equipment
 Program Category: Major Equipment

Development of Scope: Scheduled
 Approval of A/E: 10/1/2003
 Notice to Proceed:
 Final design Complete: 11/30/2003
 OCP Executes Const Contract: 12/30/2003
 NTP for Construction: 1/13/2004
 Construction Complete: 1/13/2004
 Project Closeout Date: 2/12/2004

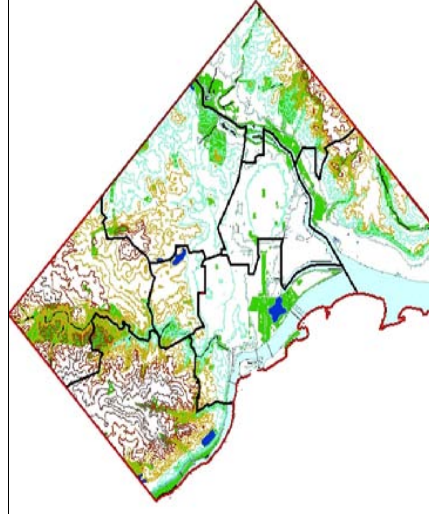
Subproject Description:

Project maintains departments compliance with current National Fire Protection Association guidelines recommending replacement of fire service vehicles at various intervals to maintain an effective firefighting force with proper associated support vehicles. Project replaces pumping engines, ladder trucks and associated heavy duty support vehicles to maintain department's replacement schedule.

Scope of Work:

This project provides for the purchase of fire apparatus and heavy duty support vehicles in conjunction with the department's replacement schedule. This project will replace the departments aging fleet with a modern effective fleet that will comply with NFPA recommended guidelines. The project will give the department the ability to meet customer service goals by reducing down time for vehicular repairs and assist the department in maintaining an effective reserve fleet in the event of an emergency.

MAP



Various Location

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LB6

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ENGINE 15

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: 2101 14th St., S.E.

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	300	0	300	0	0	0	0	0	0	0	300
(03) Project Management	312	0	312	78	0	0	0	0	0	78	390
(04) Construction	1,498	0	1,498	1,498	0	0	0	0	0	1,498	2,996
Total:	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686
Total:	2,109	0	2,109	1,576	0	0	0	0	0	1,576	3,686

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,686
 Implementation Status: Under design
 Useful Life: 30
 Ward: 8
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled 6/1/2003
 Approval of A/E: 7/16/2003
 Notice to Proceed: 8/29/2003
 Final design Complete: 4/25/2004
 OCP Executes Const Contract: 11/28/2004
 NTP for Construction: 12/12/2004
 Construction Complete: 7/25/2005
 Project Closeout Date: 8/24/2005

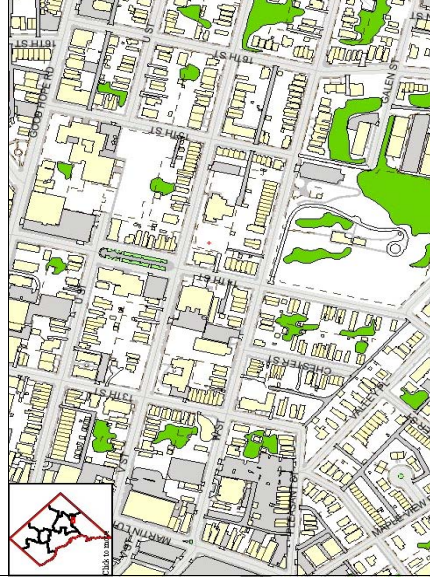
Subproject Description:

Renovation and Modernization of Engine Company 15; including a new 1800 sq. ft. apparatus bay addition and a new 600 sq. ft. mechanical/electrical room addition.

Scope of Work:

This subproject will consist of a new 1800 sq. ft. apparatus bay addition; a new 600 sq. ft. mechanical/electrical room addition; replacement of the exterior and interior passage doors; replacement of apparatus bay doors; replacement of all windows; installation of OSHA compliant diesel exhaust recovery system; roof and storm drain replacement; demolition and replacement of select interior walls and replacement of structural members damaged by water; repainting of exterior brick; extensive concrete replacement; up grading of the 1st floor public restroom and entrances to building to make them ADA compliant; renovation installation of dedicated female locker and shower facility; renovate existing men's locker and shower facilities; installation of a new HVAC system; installation of modern fire protective systems; replace and upgrade kitchen; install a negative pressure equipment storage room; asbestos abatement.

MAP



2101 14th St., S.E.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LC1

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:

ENGINE COMPANY 19

Sub Project Name:

UPGRADE

Implementing Agency Name:

Fire and Emergency Medical Services Department

Subproject Location: **2813 Pennsylvania Ave. SE**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost:	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	Milestone Data	
																				Scheduled	Actual
(01) Design	0	0	0	0	500	0	0	0	500	500	10/15/2007	2,900	New	30	7	Critical Life/Safety	Physical Plant	Critical Life/Safety			
(03) Project Management	0	0	0	0	0	400	0	0	400	400											
(04) Construction	0	0	0	0	0	2,000	0	0	2,000	2,000											
Total:	0	0	0	0	500	2,400	0	0	2,900	2,900											

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Total:	0	0	0	0	500	2,400	0	0	2,900	2,900

Subproject Description:

This project provides for renovation and modernization of the fire station located at 2813 Pennsylvania Ave. SE. This 8,640 sq. ft., two-story brick/stucco building was constructed in 1911 and has an application pending for designation as a Historical Landmark. The fire station is in need of renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This project will allow continued effective fire and EMS protection to the Penn/Branch community in Southeast.

Scope of Work:

The scope of work for this project is for a total renovation of the fire station. . . The work will include limited demolition and remodeling to include sufficient lockers and toilets, and showers for men and women, negative pressure gear locker storage room, kitchen, offices, and watch desk area. The project will include major systems upgrades, and a new fire protection system throughout; removal of the existing boiler and replacement with a forced air heating system and a roof and guttering replacement. The apparatus bays will be equipped with electric radiant heat units. All interior doors and frames and all windows will be replaced. The existing public restroom will be made ADA compliant for accessibility.

MAP



2813 Pennsylvania Ave. SE

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LC3

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:

ENGINE 21 RENOVATION

Subproject Location: 1763 Lanier Place, N.W.

Sub Project Name:

RENOVATION AND MODERNIZATION

Implementing Agency Name:

Fire and Emergency Medical Services Department

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	0	500	500	0	0	0	0	0	0	0	500
(04) Construction	0	0	0	1,300	1,300	0	0	0	0	2,600	2,600
Total:	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100
Total:	0	500	500	1,300	1,300	0	0	0	0	2,600	3,100

Milestone Data

Initial Authorization Date: 3,100
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 0
 Ward: Critical Life/Safety
 CIP Approval Criteria: Physical Plant
 Functional Category: Critical Life/Safety
 Mayor's Policy Priority: Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/19/2005
 Notice to Proceed: 10/21/2005
 Final design Complete: 11/2/2005
 OCP Executes Const Contract: 8/13/2006
 NTP for Construction: 2/11/2007
 Construction Complete: 2/25/2007
 Project Closeout Date: 4/1/2008
 5/1/2008

Subproject Description:

This project provides for the complete and total renovation of the fire station located at 1763 Lanier Place, NW. The 10,000 sq. ft. fire station was constructed in 1908 and has far exceeded its useful life expectancy. Many of the building systems are failing, and maintenance costs are significant. This fire station has also been designated as a historically significant building, which will impact our project both financially and physically. There are significant risks to health and safety within the existing building.

Scope of Work:

The scope of work for this major renovation project includes a relatively complete demolition of the interior of the fire station including most of the building systems. A new floor plan will be developed and all new building systems will be provided including mechanical, electrical, and communication systems. Work on the exterior of the building will include: replacement of all windows, exterior passage doors, apparatus doors, decorative ironwork, significant repair to the roof, hose tower, stucco façade, concrete, and stabilization of the brick masonry bearing walls. The modernization of this facility will include the installation of ADA compliant restroom facilities, automatic sprinkler system, fire alarm system, female restroom/locker room, and a negative pressure storage room for firefighting gear. This project will extend the useful life of the facility while meeting existing building codes, fire codes, ADA, OSHA and NFPA requirements for Fire Suppression Facilities.

MAP



1763 Lanier Place, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LC4

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ENGINE 22

Sub Project Name:
NEW CONSTRUCTION

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: 5760 Georgia Ave., N.W.

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	806	0	806	350	0	0	0	0	0	350	1,156
(02) Site	1,600	0	1,600	0	0	0	0	0	0	0	1,600
(03) Project Management	410	0	410	650	0	0	0	0	0	650	1,060
(04) Construction	852	2,619	3,471	1,293	1,100	0	0	0	0	2,393	5,863
Total:	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679
Total:	3,668	2,619	6,286	2,293	1,100	0	0	0	0	3,393	9,679

Subproject Description:

Locate a site north of the current site. Design and build a 15,000 square foot facility that can provide the community with effective Fire and EMS Service.

Scope of Work:

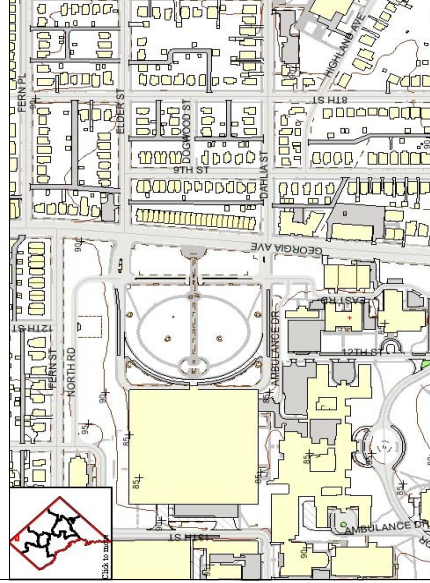
The scope of work will include, but not be limited to the following: Locate and purchase a construction site north of the existing site; Construct a replacement facility for Engine Company 22, Truck 11 and Ambulance 22 to include; and Select and award design contract; Select and award project management, and Award construction contract.

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 9,580
 Implementation Status: Site acquisition required
 Useful Life: 30
 Ward: 4
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 6/1/2004
 Notice to Proceed: 7/13/2004
 Final design Complete: 9/5/2004
 OCP Executes Const Contract: 3/4/2005
 NTP for Construction: 9/2/2005
 Construction Complete: 9/16/2005
 Project Closeout Date: 7/13/2006
 9/11/2006

MAP



5760 Georgia Ave., N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LC5

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ENGINE COMPANY 23

Sub Project Name:
RENOVATION ENGINE 23

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: 2119 G St. NW

ALLOTMENT SCHEDULE

Cost Element Name: (01) Design	Through FY 2005: 0	Budgeted FY 2006 0	Total: 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 2,700	Total Budget: 2,700
				FY 2007: 0	FY 2008: 540	FY 2009: 2,160	FY 2010: 0	FY 2011: 0	FY 2012: 0		
Total:	0	0	0	0	540	2,160	0	0	0	2,700	2,700

FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005: 0	Budgeted FY 2006 0	Total: 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 2,700	Total Budget: 2,700
				FY 2007: 0	FY 2008: 540	FY 2009: 2,160	FY 2010: 0	FY 2011: 0	FY 2012: 0		
Total:	0	0	0	0	540	2,160	0	0	0	2,700	2,700

Initial Authorization Date: 10/15/2006
 Initial Cost: 2,700
 Implementation Status: New
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category: Critical Life/Safety

Development of Scope: 10/15/2006
 Approval of A/E: 10/15/2006
 Notice to Proceed: 11/1/2006
 Final design Complete: 10/1/2007
 OCP Executes Const Contract: 4/1/2008
 NTP for Construction: 4/1/2009
 Construction Complete: 4/1/2009
 Project Closeout Date: 4/1/2010

Scheduled
Actual

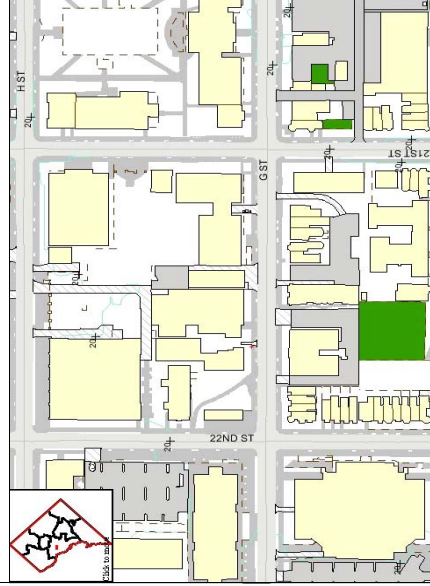
Subproject Description:

This project provides for a complete renovation to the fire station located at 2119 G Street NW. The 7400 sq. ft. two story brick building was constructed in 1910 and there is a pending application for it's designation as Historical Landmark. The fire station is in need of renovation and modernization to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. This project will allow continued effective fire and EMS protection to the Foggy Bottom/GWU area.

Scope of Work:

The scope of work for this project includes an interior renovation of the existing fire station along with needed roof repair and minor repairs to the exterior façade. The work will include limited interior demolition and remodeling to include sufficient lockers and toilets for men and women, negative pressure gear locker storage room, kitchen and watch desk area. The project will include plumbing repairs and new fire protection systems throughout as well as replacement/upgrades of the existing HVAC mechanical and electrical systems. Work on the exterior will be minor and will include spot repairs to the existing brick façade and repairs to the slate roof. The apparatus bays will be equipped with electric radiant heat units, the bay doors will be replaced and the front ramp will be repaired. All interior doors and frames and all windows will be replaced. The existing public restroom will be made ADA compliant for accessibility.

MAP



2119 G St. NW

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LC8

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ENGINE COMPANY 26

Sub Project Name:
ENGINE 26 RELOCATION

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: TBA

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	460	0	0	0	0	460	460
(02) Site	0	0	0	0	1,600	0	0	0	0	1,600	1,600
(03) Project Management	0	0	0	0	0	561	560	0	0	1,121	1,121
(04) Construction	0	0	0	0	0	2,689	2,680	0	0	5,369	5,369
Total:	0	0	0	0	2,060	3,250	3,240	0	0	8,550	8,550

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	2,060	3,250	3,240	0	0	8,550	8,550
Total:	0	0	0	0	2,060	3,250	3,240	0	0	8,550	8,550

Subproject Description:

This capital project is for the relocation of the existing fire station at 1340 Rhode Island Avenue, NE. Due to changes in the demographics of the District of Columbia and the strategic plans of the Fire and EMS Department, it is necessary to relocate this station. Our response mapping has identified a particularly underserved area east of the current fire station. Maintaining the current location lessens our ability to provide effective service delivery and meet our response time criteria. This project includes site acquisition and construction of a new fire station to house the current companies located at 1340 Rhode Island Ave. N.E., in order to improve our service delivery to the community.

Scope of Work:

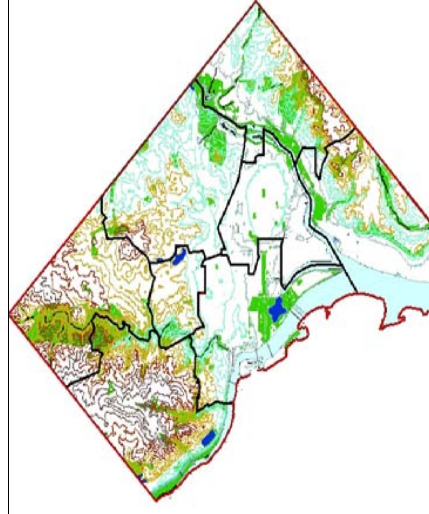
The scope of work for this project includes selecting and acquiring a suitable site, all legal work and regulatory approvals, site work and construction of modern 15,000 sq. ft. fire station meeting all current local and national standards and codes.

Milestone Data

Initial Authorization Date: 8,540
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 5
 Ward: Critical Life/Safety
 CIP Approval Criteria: Physical Plant
 Functional Category: Critical Life/Safety
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 Approval of A/E: 10/15/2006
 Notice to Proceed: 10/15/2006
 Final design Complete: 6/15/2008
 OCP Executes Const Contract: 2/1/2009
 NTP for Construction: 2/1/2010
 Construction Complete: 2/1/2010
 Project Closeout Date: 10/15/2011

MAP



TBA

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LD4

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ENGINE COMPANY 31

Sub Project Name:
ENGINE COMPANY 31 RENOVATION

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: 4930 Connecticut Ave. N.W.

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	580	0	0	0	580	580
(03) Project Management	0	350	350	0	0	0	0	0	0	0	350
(04) Construction	0	0	0	0	0	1,120	0	0	0	1,120	1,120
Total:	0	350	350	0	0	1,700	0	0	0	1,700	2,050

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006:	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	350	350	0	0	1,700	0	0	0	1,700	2,050
Total:	0	350	350	0	0	1,700	0	0	0	1,700	2,050

Subproject Description:

This project provides for a partial renovation and 2000 sq. ft. addition to the fire station located at 4930 Connecticut Ave. N.W. The 8,000 sq. ft., partly two story brick building was constructed in 1930, and is in need of modernization and renovation to preserve and prolong this facilities useful life, as well as comply with current building and life safety codes. The project will provide space to house additional EMS units which are desperately needed to reduce response times and increase unit availability in the currently underserved areas in Upper Northwest, including portions of Ward 3 and 4.

Scope of Work:

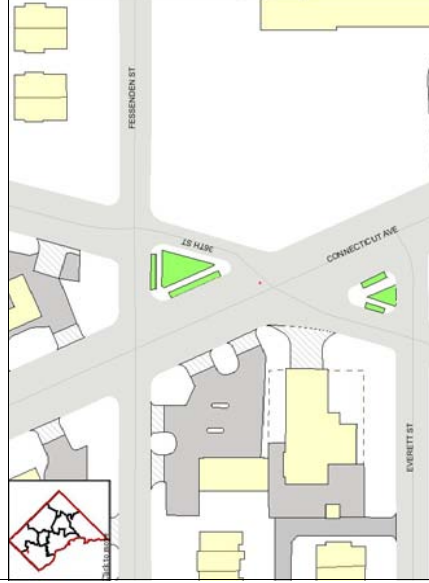
The scope of work for this project includes: construction of a 2000 sq. ft., two-story building addition; systems to accommodate an ambulance bay and associated support areas and site work, as well as an interior and exterior renovation of the existing fire station. The work will include fairly complete interior demolition with a new floor plan to include sufficient lockers and toilets for men and women, negative pressure gear locker storage room, and watch desk area. The project will include new plumbing and fire protection systems throughout as well as upgrades and extension of the existing HVAC mechanical and electrical systems in the building. Work on the exterior will be minor and will include repairs to the existing brick façade and slate tile roof. This work may be affected by the pending application for Historical Landmark designation. The concrete on the apparatus bays will be replaced and floor drains installed and the front ramp will be repaired. All interior doors and frames will be replaced.

Milestone Data

Initial Authorization Date: 2,900
 Initial Cost: New
 Implementation Status: 30
 Useful Life: 3
 Ward: 3
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 10/25/2005
 Approval of A/E: 10/26/2005
 Notice to Proceed: 11/9/2005
 Final Design Complete: 8/20/2006
 OCP Executes Const Contract: 2/18/2007
 NTP for Construction: 3/1/2007
 Construction Complete: 4/8/2008
 Project Closeout Date: 5/8/2008

MAP



4930 Connecticut Ave. N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LD8

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
TRAINING ACADEMY INFRASTRUCTURE

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: 4600 Shephard Parkway, SW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(03) Project Management	0	0	0	600	0	0	0	0	0	600	600
(04) Construction	0	0	0	1,000	900	0	0	0	0	1,900	1,900
Total:	0	0	0	1,600	900	0	0	0	0	2,500	2,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	1,600	900	0	0	0	0	2,500	2,500
Total:	0	0	0	1,600	900	0	0	0	0	2,500	2,500

Subproject Description:

This project is the initial phase for implementation of the five-year Master Plan for the DCFEMS Training Academy. This five-year phased-renovation, will serve to update the fire training academy so that we may continue to train our firefighters in the most efficient and more importantly, safest manner possible. The original academy was constructed in 1960, and has largely remained un-improved until recent years. This phase of the project, addresses the major infrastructure needs of the plan, and culminates with the construction of a new emergency vehicle operator's course, paving, curbing, and street lighting.

Scope of Work:

The scope of work includes the following upgrading of all underground utilities, electrical, sewer, gas (both natural and LP), water distribution, fire hydrants, electrical conduits, and street lighting. Relocation of all overhead electrical wiring (hazards), placement of new utilities to areas designated for future CIP.

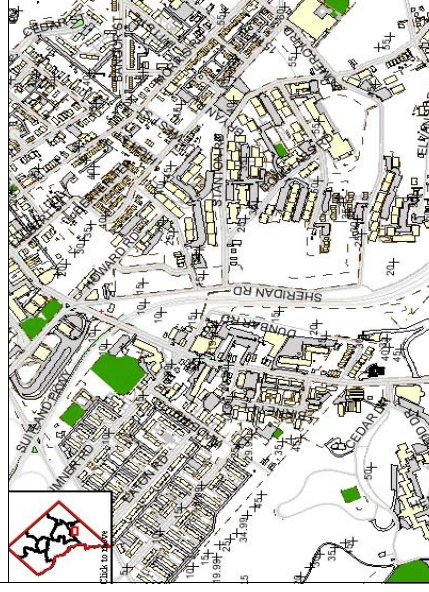
Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 4,100
 Implementation Status:
 Useful Life: 30
 Ward:
 CIP Approval Criteria:
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority:
 Program Category:

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



4600 Shephard Parkway, SW

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LE9

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:

SPECIAL OPERATIONS FACILITY

Subproject Location: 1338 Park Road, N.W.

Sub Project Name:

COMPLETE RENOVATION

Implementing Agency Name:

Fire and Emergency Medical Services Department

ALLOTMENT SCHEDULE

Cost Element Name: (04) Construction	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Total:	0	0	0	540	1,760	0	0	0	2,300	2,300

FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Total:	0	0	0	540	1,760	0	0	0	2,300	2,300

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 2,300
 Implementation Status: New
 Useful Life: 30
 Ward: 1
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Physical Plant
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Development of Scope: Scheduled
 10/1/2006
 Approval of A/E: 10/1/2006
 Notice to Proceed: 11/15/2006
 Final design Complete: 6/15/2007
 OCP Executes Const Contract: 1/15/2008
 NTP for Construction: 2/1/2008
 Construction Complete: 2/1/2009
 Project Closeout Date: 10/1/2009

Subproject Description:

The agency is seeking funding to perform a total renovation of the facility located at 1338 Park Rd. N. W. to function as the new headquarters for the Special Operations Division and Office of Homeland Security. The 100+ year old facility is in a dilapidated condition and will require a total renovation to make the facility fully operational and meet current codes and standards. The Special Operations Division has taken on new and diversified areas of responsibility since the terrorist attacks of September 11, 2001 and is consequently expanding both in personnel and space requirements. This facility will allow for the Divisions expansion, while consolidating its operations within a single facility.

Scope of Work:

The scope of this project entails the complete renovation and alteration of the existing facility. The extensive scope of this project includes the following major components: Repair and Restore deteriorating exterior shell; replace and/or refurbish all windows and doors. Completely replace existing HVAC, electric, plumbing and communications systems. Replace roof and roof drainage systems. Install offices and support areas to accommodate critical functions of the division. Install new code compliant fire alarm and fire sprinkler system; Install emergency generator; Install Diesel exhaust removal system; Replace apparatus doors; Replace kitchen install new male and female bathrooms, showers and locker room facilities; new ADA compliant public restroom; install radiant strip heater in apparatus bay; install new negative pressure gear room; Completely renovate existing garage to provide a climate controlled equipment maintenance facility for specialized equipment.

MAP



1338 Park Road, N.W.

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LF1

SubProject Code:
13

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
ASBESTOS ABATEMENT

Sub Project Name:
ASBESTOS ABATEMENT

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: Various Fire Department Facilities

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	0	150	150	0	0	0	0	0	0	0	150
(04) Construction	0	300	300	300	0	0	0	0	0	300	600
Total:	0	450	450	300	0	0	0	0	0	300	750

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	450	450	300	0	0	0	0	0	300	750
Total:	0	450	450	300	0	0	0	0	0	300	750

Actual

Scheduled
Development of Scope: 11/7/2004
Approval of A/E: 11/9/2004
Notice to Proceed: 11/22/2004
Final design Complete: 12/5/2004
OCP Executes Const Contract: 2/15/2005
NTP for Construction: 2/16/2005
Construction Complete: 8/15/2005
Project Closeout Date: 9/15/2005

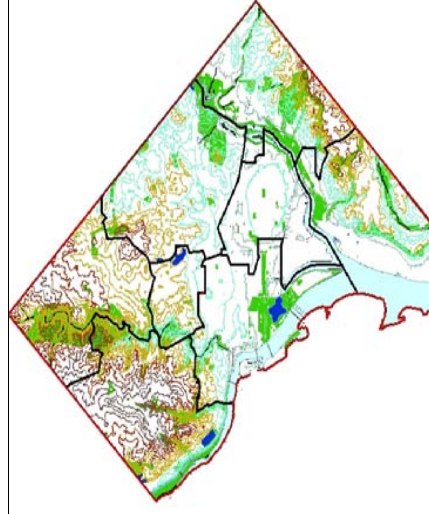
Subproject Description:

The Fire & EMS Department operates 40 facilities. A number of these facilities contain asbestos, which is a well-documented health hazard. This project provides for the removal and proper disposal of asbestos containing materials (ACM) from various Fire & EMS Department facilities. Restoration of the affected facilities with non-asbestos containing materials is also included in this project. This project does not include asbestos abatement that has been previously identified for abatement through the Office of Property Management GJ1Capital project for asbestos abatement. Fire & EMS facilities that are already scheduled for major capital renovation projects are also excluded from this funding request. The Office of Property Management, GJ1 Asbestos Abatement Capital project was based upon the 1989 "Building Condition Reports" prepared by Dewberry and Davis. The Office of Property Management updated the Dewberry and Davis reports in 2002 (D.C. O.P.M. Building Inspection Report, 2002), but these reports still did not fully identify the level of ACMs in our

Scope of Work:

The scope of work includes the removal and proper disposal of asbestos containing material by a licensed ACM contractor at various Fire & EMS facilities. The 2003 David Volkert & Associates "Plans and Specifications" will be used to identify the affected facilities. Fire & EMS facilities scheduled for capital improvement renovations in FY04 and FY05 have been excluded from this request. The asbestos abatement project will be done in compliance with DC, EPA, OSHA, and NIOSH regulations. The scope of work also includes retrofitting the affected facilities with non-asbestos materials in areas where ACMs have been removed.

MAP



Various Fire Department Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LF2

SubProject Code:
39

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:

Sub Project Name:

Implementing Agency Name:
Fire and Emergency Medical Services Department

SCHEDULED MAINTENANCE

SCHEDULED CAPITAL MAINTENANCE

Subproject Location: **Various Fire & EMS Facilities**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	250	250	0	116	126	135	143	0	520	1,020
(04) Construction	500	250	250	556	602	649	687	0	2,744	3,494
Total:	750	500	250	672	728	784	830	0	3,264	4,514

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	750	500	250	672	728	784	830	0	3,264	4,514
Total:	750	500	250	672	728	784	830	0	3,264	4,514

Subproject Description:

This project provides for the scheduled capital maintenance of various Departmental facilities. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/upgrade, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repairs/replacement, plumbing and sanitary drain repairs/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance/repairs.

Scope of Work:

This project provides for scheduled capital maintenance in various Department facilities. Excluded from this scope of work are Department facilities that are anticipated to be scheduled for capital renovations in the near future. Scheduled capital maintenance includes; foundation repairs, concrete repairs/replacement, plaster wall repairs/replacement, window repairs/replacement, floor covering repairs/replacement, heating and cooling system repairs/replacement, electrical system repairs/upgrade, lighting systems repair/replacement, plumbing and sanitary drain repair/replacement, fire detection and alarm system repairs/replacement, parking lot repairs/repaving, roof replacement, masonry repairs, safety and security repairs/upgrades, drainage and erosion control, and other major building infrastructure maintenance and repairs.

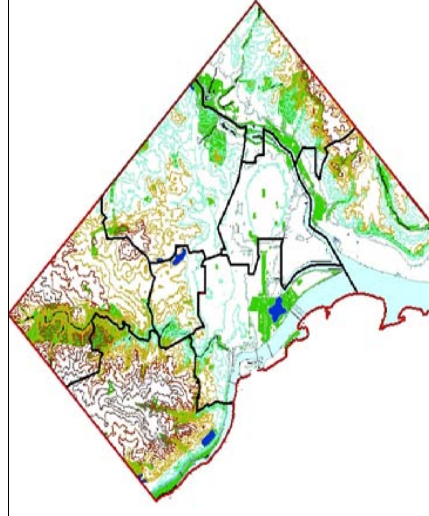
Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 2,750
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Critical Life/Safety
 Functional Category: Major Equipment
 Mayor's Policy Priority: Critical Life/Safety
 Program Category:

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Fire & EMS Facilities

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code:
LG1

SubProject Code:
37

Agency Code:
FB0

Implementing Agency Code:
FB0

Project Name:
FEMS FACILITIES ASSESSMENTS FY 2006
COMMUNITY FIREHOUSES

Implementing Agency Name:
Fire and Emergency Medical Services Department

Subproject Location: Various Location

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(03) Project Management	0	0	0	0	0	0	320	820	1,000	2,140	2,140
(04) Construction	0	0	0	0	0	12,368	13,424	12,000	12,000	49,792	49,792
Total:	0	0	0	0	0	12,368	13,744	12,820	13,000	51,932	51,932

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	0	0	12,368	13,744	12,820	13,000	51,932	51,932
Total:	0	0	0	0	0	12,368	13,744	12,820	13,000	51,932	51,932

Subproject Description:

This Capital request provides for the implementation of an updated Facilities Assessment of all DCFEMS facilities, utilizing DC Office of Property Management as the implementing agency. The Fire and EMS Department operates from 40 separate facilities which have an average age of 57 years. The ravages of time, constant use and previously deferred maintenance, repair and modernization have taken their toll on each of these structures, their interior finish and the built in systems required for their continued use. Therefore an ongoing program of large and small maintenance, repair and upgrades are required. In order to perform these functions in a planned and efficient manner, a periodic comprehensive assessment of each facility is required.

Scope of Work:

The scope of work for this project includes lengthy on-site visits to each facility operated by the Fire & EMS Department by a team of knowledgeable professionals who will thoroughly inspect each building and it's systems and issue a detailed report on the conditions found and cost estimates for needed work. Inspection and reports will include the status of the building structure/substructure, interior, electrical system, plumbing system, HVAC/mechanical system, fire detection, alarm and suppression systems, elevator/conveyance system, equipment/appliances and furnishings, building site and accessibility issues, safety issues, hazardous materials assessment, regulatory and compliance issue and other matters of concern. The report will include a comprehensive assessment of conditions found, recommendations for and prioritization of repair/mediation and cost estimates for all recommended work based on accepted cost estimating practices.

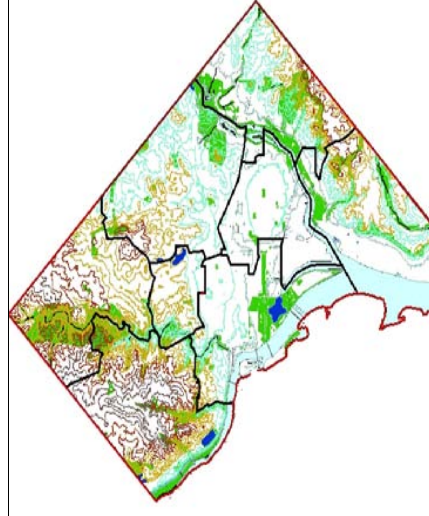
Milestone Data

Initial Authorization Date: 500
 Initial Cost: New
 Implementation Status: 5
 Useful Life: District Wide
 Ward:
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



Various Location

Fire and Emergency Medical Services Department

(dollars in thousands)

Project Code: **LG3**

SubProject Code: **37**

Agency Code: **FB0**

Implementing Agency Code: **FB0**

Project Name: **TRAINING ACADEMY**

Sub Project Name: **FIRE TRAINING SIMULATORS**

Implementing Agency Name: **Fire and Emergency Medical Services Department**

Subproject Location: **4600 Shepherd Parkway SW**

ALLOTMENT SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
0	0	0	540	0	0	0	0	540	540
0	0	0	0	700	0	0	0	700	700
0	0	0	0	3,700	0	0	0	3,700	3,700
Total:	0	0	540	4,400	0	0	0	4,940	4,940

FUNDING SCHEDULE

Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
0	0	0	540	4,400	0	0	0	4,940	4,940
Total:	0	0	540	4,400	0	0	0	4,940	4,940

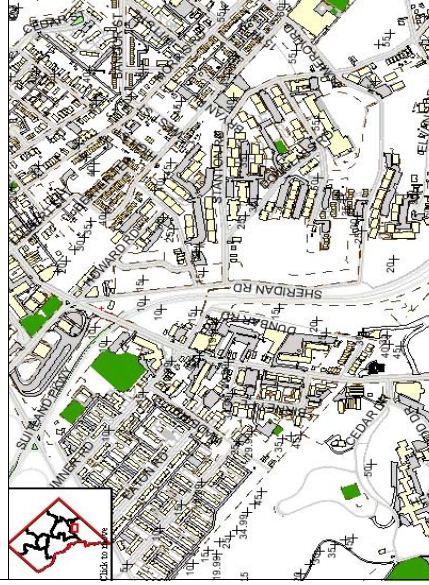
Subproject Description:

This project is for implementation of phase II of the Training Academy Master Plan. It funds the purchase, construction and installation of fire training simulators and props for the Fire Department training academy. The existing props have been abandoned and unusable for the last two decades due to deterioration and deferred maintenance issues. These fire training simulators provide a safe, realistic training environment for many of the hazards firefighters face in real life situations. In addition it will fund a dedicated area to be utilized for vehicle extrication training, and modern training simulator for fire extinguisher training.

Scope of Work:

The scope of work for this project involves the installation of various training simulators, props and other devices used to provide a safe, controlled and yet, realistic training environment for recruits, experienced firefighters, emergency medical providers and special operations personnel as provided for in the Training Academy Master Plan. Simulators will include remotely controlled, propane gas fired props to simulate automobile fires, gas meter fires, and flammable liquid spill fires, securely mounted on a concrete pad with appropriate emergency shut off devices installed. Also included is construction of a fire extinguisher training area with a code compliant extinguishing agent containment/recycling system, a large concrete pad with appropriate props for safely conducting automobile extrication training, and a concrete simulation of a trench excavation to be used for cave-in/collapse rescue training.

MAP



4600 Shepherd Parkway SW

