

# Apparatus Replacement Program (P451504)

Category Public Safety  
 Sub Category Fire/Rescue Service  
 Administering Agency Fire/Rescue Service (AAGE09)  
 Planning Area Countywide

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	56,680	0	0	56,680	14,044	9,778	9,421	8,227	6,594	8,616
<b>Total</b>	<b>56,680</b>	<b>0</b>	<b>0</b>	<b>56,680</b>	<b>14,044</b>	<b>9,778</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>

## FUNDING SCHEDULE (\$000s)

Fire Consolidated	20,002	0	0	20,002	5,744	0	3,721	3,027	2,394	5,116
Short-Term Financing	36,678	0	0	36,678	8,300	9,778	5,700	5,200	4,200	3,500
<b>Total</b>	<b>56,680</b>	<b>0</b>	<b>0</b>	<b>56,680</b>	<b>14,044</b>	<b>9,778</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	9,778
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,044
Expenditure / Encumbrances		0
Unencumbered Balance		14,044

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	56,324

### Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are proposed to be replaced over the six year period: 10 aerials, 60 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council.

### Capacity

101 units will be replaced through FY20.

### Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

### Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

### Fiscal Note

In FY16, \$4.378 million in Consolidated Fire Tax District Funds is replaced with Short-Term Financing. This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt Service will be paid for in the operating budget with EMST revenue as a primary funding source.

### Coordination

Local Volunteer Fire and Rescue Departments.