

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 FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	73,349	12	23,810	49,527	9,421	8,227	6,594	8,616	8,262	8,407	0
Total	73,349	12	23,810	49,527	9,421	8,227	6,594	8,616	8,262	8,407	0

FUNDING SCHEDULE (\$000s)											
Fire Consolidated	30,234	12	5,732	24,490	3,721	3,027	2,394	5,116	5,116	5,116	0
Short-Term Financing	43,115	0	18,078	25,037	5,700	5,200	4,200	3,500	3,146	3,291	0
Total	73,349	12	23,810	49,527	9,421	8,227	6,594	8,616	8,262	8,407	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	9,421
Appropriation Request Est.	FY 18	8,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,822
Expenditure / Encumbrances		3,622
Unencumbered Balance		20,200

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 17	73,349
Last FY's Cost Estimate		56,324
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 48 EMS units (ambulances), 22 engines, 3 all-wheel drive brush/wildland pumpers, 4 rescue squads and 1 tanker. 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.

Estimated Schedule

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

Cost Change

Cost increase is due to the addition of FYs21-22 to the program.

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

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.

Disclosures

Expenditures will continue indefinitely.

Coordination

Local Volunteer Fire and Rescue Departments.