

Category Public Safety Date Last Modified 01/10/18

SubCategory Fire/Rescue Service Administering Agency Fire/Rescue Service

Planning Area Countywide Status Ongoing

#### **EXPENDITURE SCHEDULE (\$000s)**

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1	1	-	-	-	-	-	-	-	-	-
Other	90,454	10,407	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-
TOTAL EXPENDITURES	90,455	10,408	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-

#### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	40,465	9,465	3,027	27,973	2,394	5,116	5,116	5,116	5,116	5,115	-
Short-Term Financing	49,990	943	28,035	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
TOTAL FUNDING SOURCES	90,455	10,408	31,062	48,985	6,594	8,616	8,262	8,407	8,468	8,638	-

#### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	6,594	Year First Appropriation	FY15
Appropriation FY 20 Request	8,616	Last FY's Cost Estimate	73,349
Cumulative Appropriation	41,470		
Expenditure / Encumbrances	13,658		
Unencumbered Balance	27,812		

## **Project 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, 37 EMS units (ambulances), 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads/hazardous materials units, 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 Master Plan, MCFRS Accreditation, and NFPA 1901 Annex D.

## **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 FY23-24 to the program.

## Project Justification

The 2016 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. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

### 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.