



Apparatus Replacement Program

(P451504)

Category	Public Safety	Date Last Modified	05/17/18
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem 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	88,654	10,713	28,956	48,985	6,099	9,111	8,262	8,407	8,468	8,638	-
TOTAL EXPENDITURES	88,655	10,714	28,956	48,985	6,099	9,111	8,262	8,407	8,468	8,638	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Short-Term Financing	49,990	3,142	25,836	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
Current Revenue: Fire	38,665	7,572	3,120	27,973	1,899	5,611	5,116	5,116	5,116	5,115	-
TOTAL FUNDING SOURCES	88,655	10,714	28,956	48,985	6,099	9,111	8,262	8,407	8,468	8,638	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	9,111	Year First Appropriation	FY15
Cumulative Appropriation	45,769	Last FY's Cost Estimate	88,655
Expenditure / Encumbrances	26,512		
Unencumbered Balance	19,257		

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, partially offset by prior year savings.

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. The project was reduced by \$1.8 million to recognize prior year current revenue savings; \$495,000 was shifted from FY19 to FY20 to align equipment purchases with anticipated apparatus delivery.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.