



Apparatus Replacement Program

(P451504)

Category	Public Safety	Date Last Modified	01/05/22
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	8	8	-	-	-	-	-	-	-	-	-
Other	126,610	40,172	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-
TOTAL EXPENDITURES	126,618	40,180	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Fire	58,045	11,669	10,328	36,048	4,723	6,270	5,886	5,483	6,817	6,869	-
Short-Term Financing	68,573	28,511	14,723	25,339	3,257	4,234	3,983	3,881	4,849	5,135	-
TOTAL FUNDING SOURCES	126,618	40,180	25,051	61,387	7,980	10,504	9,869	9,364	11,666	12,004	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	7,635	Year First Appropriation	FY15
Appropriation FY 24 Request	10,504	Last FY's Cost Estimate	101,500
Cumulative Appropriation	65,576		
Expenditure / Encumbrances	51,619		
Unencumbered Balance	13,957		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. The following units are anticipated to be replaced over the six year period: seven aerials, 46 EMS units (ambulances), 18 engines, one brush/AWD engine, four rescue squad/hazmat units, two tankers, two air supply units, two boat support units, one passenger bus, four box trucks, one medical care support unit, two medical ambulance buses, and three fleet service trucks. 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 Montgomery County Fire and Rescue Service (MCFRS) Master Plan, MCFRS Accreditation, and National Fire Protection Association (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

FY23-28 costs have been revised to reflect an anticipated inflation factor as well as additional vehicles requiring replacement, many of which were originally grant-funded.

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.