



Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	02/28/26
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	12	12	-	-	-	-	-	-	-	-	-
Other	181,966	73,692	29,090	79,184	11,234	11,907	15,187	13,026	12,713	15,117	-
TOTAL EXPENDITURES	181,978	73,704	29,090	79,184	11,234	11,907	15,187	13,026	12,713	15,117	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: Fire	107,561	18,873	22,218	66,470	1,420	10,507	13,687	13,026	12,713	15,117	-
Short-Term Financing	74,417	54,831	6,872	12,714	9,814	1,400	1,500	-	-	-	-
TOTAL FUNDING SOURCES	181,978	73,704	29,090	79,184	11,234	11,907	15,187	13,026	12,713	15,117	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Approp. Request	11,234	Year First Appropriation	FY15
Appropriation FY 28 Approp. Request	11,907	Last FY's Cost Estimate	152,890
Cumulative Appropriation	102,794		
Expenditure / Encumbrances	91,236		
Unencumbered Balance	11,558		

PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and Emergency Medical Service (EMS) vehicles. 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

The following units are anticipated to be replaced over the six-year period: six aerial trucks, 40 EMS units (ambulances), 15 engines, three all-wheel drive brush engines, three rescue squad/hazmat units, three tankers, and one smaller vehicle to support hazardous materials response. These are approximate quantities and may require adjustment as costs and departmental needs are determined on an annual basis.

COST CHANGE

Cost increase due to inflation and the addition of FY31-32 for this ongoing project.

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 is 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. FY23 supplemental in Short-Term Financing for the amount of \$4,234,000. Funding switch of \$7,162,000 from current revenue to short-term financing for FY26. Funding switch of \$8,154,000 from current revenue to short-term financing for FY27.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments