

# Apparatus Replacement Program (P451504)

Category                    Public Safety  
 Sub Category            Fire/Rescue Service  
 Administering Agency   Fire/Rescue Service (AAGE09)  
 Planning Area            Countywide

Date Last Modified            1/6/14  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### 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	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0
<b>Total</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>51,900</b>	<b>10,700</b>	<b>5,400</b>	<b>5,700</b>	<b>5,200</b>	<b>13,800</b>	<b>11,100</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Fire Consolidated	4,800	0	0	4,800	2,400	0	0	0	2,400	0	0
Short-Term Financing	47,100	0	0	47,100	8,300	5,400	5,700	5,200	11,400	11,100	0
<b>Total</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>51,900</b>	<b>10,700</b>	<b>5,400</b>	<b>5,700</b>	<b>5,200</b>	<b>13,800</b>	<b>11,100</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	10,700
Appropriation Request Est.	FY 16	5,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15                    51,900
Last FY's Cost Estimate	0

## Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units will be replaced over the six year period: 9 aerials, 64 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment when costs 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 Council.

## Capacity

104 units will be replaced through FY20

## Estimated Schedule

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

## 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. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus in FY15 and FY19. Debt Service and outright purchase of related non-financeable equipment will be paid for in the operating budget with the Emergency Medical Service Transport (EMST) revenue as a primary funding source.

## Coordination

Local Volunteer Fire and Rescue Departments.