



Apparatus Replacement Program (P451504)

Category	Public Safety	Date Last Modified	03/12/24
SubCategory	Fire/Rescue Service	Administering Agency	Fire/Rescue Service
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	12	12	-	-	-	-	-	-	-	-	-
Other	152,878	58,151	25,552	69,175	8,614	10,465	10,342	11,260	14,020	14,474	-
TOTAL EXPENDITURES	152,890	58,163	25,552	69,175	8,614	10,465	10,342	11,260	14,020	14,474	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Fire	94,787	16,102	16,888	61,797	6,891	8,372	9,308	10,134	12,618	14,474	-
Short-Term Financing	58,103	42,061	8,664	7,378	1,723	2,093	1,034	1,126	1,402	-	-
TOTAL FUNDING SOURCES	152,890	58,163	25,552	69,175	8,614	10,465	10,342	11,260	14,020	14,474	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	6,724	Year First Appropriation	FY15
Appropriation FY 26 Request	8,372	Last FY's Cost Estimate	126,618
Cumulative Appropriation	87,698		
Expenditure / Encumbrances	72,032		
Unencumbered Balance	15,666		

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), 13 engines, two all-wheel drive brush trucks, four rescue squad/hazmat units, two tankers, one air supply unit, two boat support units, 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.

COST CHANGE

Cost increase due to addition of FY29-30 to this level of effort project and cost adjustments based on updated replacement schedule and prices.

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.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Local Volunteer Fire and Rescue Departments.