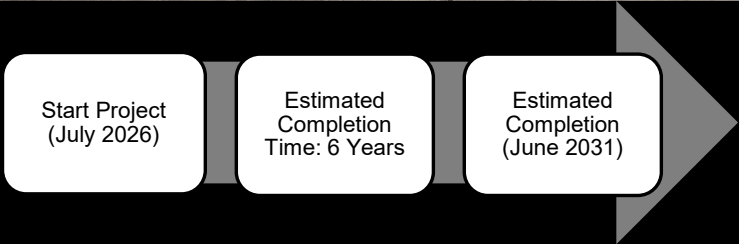


Fire Apparatus Replacement/Refurbishment Plan

Expenses	Prior	26-27	27-28	28-29	29-30	30-31	Total
Refurb Fire Engine	\$ 511,000	\$ 625,000	\$ 656,250	\$ 689,063	\$ -	\$ -	\$ 2,481,313
New Fire Engine	\$ -	\$ 1,500,000	\$ 1,575,000	\$ -	\$ 2,000,000	\$ -	\$ 5,075,000
Refurb Fire Truck/Quint	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Support Vehicle(s)	\$ 115,000	\$ 63,000 *	\$ 130,000	\$ 140,000	\$ 75,000	\$ 70,000	\$ 593,000
Ambulance	\$ -	\$ -	\$ 450,000	\$ 472,500	\$ -	\$ -	\$ 922,500
Rechassis Ambulance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
New ARFF	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
Total Expenses	\$ 626,000	\$ 2,188,000	\$ 2,811,250	\$ 3,101,563	\$ 3,075,000	\$ 350,000	\$ 12,151,813

Project #		Operating Budget Impact/Other:	
\$12,151,813		Reduce vehicle maintenance costs, replace vehicles that have reached their service life or refurbish to extend the useful service life of a fire apparatus.	
Total Project Cost			
Project Status	New		
Priority	Essential (Within 1 year)		
Community Result 1	1 Safe Community		
Community Result 2	6 Good Governance		
Community Result 3	3 Reliable Infrastructure		
Managing Division	Fire		
Project Description & Justification			
The Fire Department has developed a comprehensive Fire Apparatus Replacement and Refurbishing Program to ensure the reliability and readiness of its emergency response fleet. Through this program, older apparatus are systematically evaluated and either refurbished to extend their service life or replaced as needed. The refurbishment efforts have proven effective in extending the operational lifespan of fire apparatus, with current estimates indicating an additional 5 to 8 years of service per vehicle. This proactive approach has resulted in significant cost savings for the City, amounting to approximately \$3 million to date. Given the consistent rise in the purchase price of new fire apparatus each year, as well as ongoing manufacturing and delivery delays, it is essential for the City to remain committed to an annual schedule of new vehicle purchases. This strategy not only helps control long-term costs but also ensures the Fire Department maintains a fully functional, modern fleet ready to meet public safety demands at all times.			

Note:

* FY26-27 budget approved (1) Support Vehicle at \$63K, Shifted request to the next year which continues to shift plan through FY 29-30

										5 Year Fire Apparatus Replacement/Refurbishment Program					10 Year Fire Apparatus Replacement/Refurbishment Program				
Item	Type	Brand	Number	Year	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
1	Engine	Pierce	7118	2014					REFURB		In-Service								
2	Engine	Pierce	7116	2014						REFURB		In-Service							
3	Engine	E One	7087	2005								REPLACE							
4	Engine	Pierce	7115	2014							REFURB		In-Service						
5	Engine	Pierce	7110	2007	REFURBed	In-Service							Reserve Status						
6	Engine	Pierce	7117	2014								REFURB		In-Service					
7	Engine	E One	7081	2004										REPLACE					
8	Engine	Pierce	NEW				PURCHASED				In-Service								
9	Engine	Pierce	NEW					PURCHASED				In-Service							
10	Engine	Pierce	NEW							PURCHASE				In-Service					
11	Engine	Pierce	NEW								PURCHASE				In-Service				
12	Engine	E One	7088	2006		REFURBed	In-Service								Reserve Status				
13	Engine	Pierce	NEW										PURCHASE				In-Service		
14	Engine	Pierce	7136	2024													REFURB		
15	Quint	E One	7070	2001				REFURBed	In-Service										
16	Quint	ALF	7111	2008															
17	Quint	Pierce	7119	2014									REFURB		In-Service				
18	Support Vehicle		SQUAD	2025					PURCHASED										
19	Support Vehicle		NEW							PURCHASE									
20	Support Vehicle		NEW							->	PURCHASE								
21	Support Vehicle		NEW								PURCHASE								
22	Support Vehicle		NEW								->	PURCHASE							
23	Support Vehicle		NEW									PURCHASE							
24	Support Vehicle		NEW									->	PURCHASE						
25	Support Vehicle		NEW											PURCHASE					
26	Ambulance	GMC	7122	2008															
27	Ambulance	Ford F550	7138	2024			PURCHASED	In-Service						ReChassis					
28	Ambulance	Ford F550	7139	2024			PURCHASED	In-Service							ReChassis				
29	Ambulance	Ford F450	7140	2024			PURCHASED	In-Service								ReChassis			
30	Ambulance		NEW								PURCHASE		In-Service						
31	Ambulance	Ford F450	7127	2011									Reserve Status						
32	Ambulance		NEW									PURCHASE		In-Service					
33	Ambulance	Ford F450	7126	2011										REPLACE					
34	ARFF		NEW									PURCHASE				In-Service			
35	ARFF	ARFF1	7073	1999												Reserve Status			
36	ARFF	ARFF2	7141	1992				In-Service								REPLACE			

Moved Purchase Plan based on budget approval restrictions

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Refurb Fire Engine	1	1	1	0	0	0	0	1	0	0
New Fire Engine	1	1	0	1	0	0	0	0	0	0
Refurb Quint	0	0	0	1	0	0	0	0	0	0
New Quint	0	0	0	0	0	0	0	0	0	0
Support Vehicle	1	2	2	1	1	0	0	0	0	0
Ambulance	0	1	1	0	0	0	0	0	0	0
ReChassis Ambulance	0	0	0	0	1	1	1	0	0	0
ARFF	0	0	1	0	0	0	0	0	0	0
	3	5	5	3	2	1	1	1	0	0