

Fire Rescue Strategic Financial Planning



Fire Rescue Strategic Financial Planning

- Calls for Service and Breakdown

CALENDAR YEAR	CALLS	INCREASE / DECREASE	
2021	3,843	17.8%	↑
2022	4,397	12.6%	↑
2023	4,376	0.5%	↓
2024	4,867	10.1%	↑
2025	5,181	6.1%	↑



FIRE & EMS RESPONSES	COUNT
EMS Calls (ALS & BLS)	3,356
Motor Vehicle Crashes (All)	508
Good Intent Call	462
Fire/Smoke/CO Alarm Activation	306
Service Call	244
Fire (Structure, Brush, Vehicle, Etc.)	124
Hazardous Condition (No Fire)	98
Rescue / EMS Standby	49
Other	24
Weather Related	10
TOTAL	5,181



EMS TRANSPORTS TO HOSPITALS		
2025	2,827	6% ↑

Fire Rescue Strategic Financial Planning

Manakin - Station 1

Manakin District	800	63.1%
Crozier District	55	3.9%
Centerville District	467	33.5%
Fife District	6	0.4%
Courthouse District	29	2.1%
Hadensville District	7	0.5%
Sandy Hook District	3	0.2%
Other Districts	28	2.0%
Totals	1,395	

Crozier - Station 2

Manakin District	114	17.0%
Crozier District	186	27.7%
Centerville District	249	37.1%
Fife District	9	1.3%
Courthouse District	87	12.9%
Hadensville District	8	1.2%
Sandy Hook District	3	0.4%
Other Districts	16	2.4%
Totals	672	

Centerville - Station 3

Manakin District	215	10.7%
Crozier District	22	1.1%
Centerville District	1,615	80.6%
Fife District	11	0.5%
Courthouse District	100	5.0%
Hadensville District	4	0.2%
Sandy Hook District	14	0.7%
Other Districts	23	1.1%
Totals	2,004	

Fife - Station 4

Manakin District	7	1.0%
Crozier District	0	0.0%
Centerville District	17	2.5%
Fife District	450	66.1%
Courthouse District	57	8.4%
Hadensville District	94	13.8%
Sandy Hook District	22	3.2%
Other Districts	34	5.0%
Totals	681	

Courthouse - Station 5

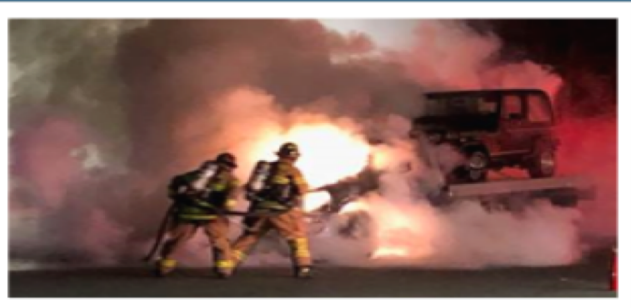
Manakin District	22	1.8%
Crozier District	48	4.0%
Centerville District	97	8.1%
Fife District	95	7.9%
Courthouse District	702	58.3%
Hadensville District	28	2.3%
Sandy Hook District	157	13.0%
Other Districts	55	4.6%
Totals	1,204	

Hadensville - Station 6

Manakin District	1	0.1%
Crozier District	1	0.1%
Centerville District	12	1.5%
Fife District	129	16.5%
Courthouse District	31	4.0%
Hadensville District	471	60.1%
Sandy Hook District	59	7.5%
Other Districts	80	10.2%
Totals	784	

Sandy Hook - Station 8

Manakin District	4	0.5%
Crozier District	7	0.9%
Centerville District	30	3.9%
Fife District	53	6.9%
Courthouse District	173	22.7%
Hadensville District	101	13.2%
Sandy Hook District	322	42.2%
Other District	73	9.6%
Totals	763	



Fire Rescue Strategic Financial Planning

- 5-Year Staffing Requests – FTE & PTE

- *FY30 – Would achieve 4 FF/EMTs on-duty per station (except Station 2)*
- *FY31 – Would achieve 5 FF/EMTs on-duty per station (except Station 2) – 2 Assigned to Ambulance / 3 Assigned to Engine*

POSITION TYPE	FY27	FY28	FY29	FY30	FY31
Firefighter/EMT (New)	11	11	11	11	11
Assistant Chief (Reclass from Existing Battalion Chief Position)	1				
Battalion Chief (Promotion from Existing Position)	3				
Captain (Promotion from Existing Position)			1	2	
Fire Marshal (PT)	1				
FF/EMT (Assign to Divisions as Identified)		1 (Logistics Division)	1 (Training Division)		1 (Fire Marshal's Ofc.)
Human Resource Specialist (FTE)		1			
Emergency Management Planner (PT) (Partially LEMPG Grant Funded)		1			
Recruitment / Retention Coordinator (PT) (Currently Funded w/SAFER Grant – Ends 6/6/27)		1			
Cost Recovery Manager (PT)			1		

Station Supervisory Model (3 Shifts/Platoons & 8 Stations) = 8 Captains & 16 Lieutenants



Fire Rescue Strategic Financial Planning

• 2025 Volunteer Recruiting Stats

- **154** Website Inquiries
- **49** Applications completed
 - **40** – New Operational members
 - 6 – Recently graduated from the evening EMT course
 - 10 – Currently in the Volunteer Regional Fire School
 - **5** – New Community Emergency Response Team (CERT)members
 - **2** – New Auxiliary/Associate members
 - **2** – Withdrew from the process or did not meet minimal expectations



Fire Rescue Strategic Financial Planning

- Apparatus Related Needs – 8 Fire Stations

- Department needs at least 3 Reserve Engines and 4 Reserve Ambulances to be used when other units are out of service for routine maintenance, repairs, and training.

APPARATUS TYPE	FY27	FY28	FY29	FY30	FY31
Engine		1	1	1	1
Ambulance	1	1	1	1	1
Tanker			1		1
Brush		1		1	
Rescue					1

- Other Equipment Needs

EQUIPMENT NEEDS	FY27	FY28	FY29	FY30	FY31
SCBA Replacement / Upgrade				Estimated \$2.2M	
Cardiac Monitor / Respiratory Upgrade					Estimated \$1.0M

Fire-Rescue Apparatus



Engine 631



Ambulance 640



Tanker 646

Condition of Fire-Rescue Fleet

Engines

- 8 Engines
 - 6 Primary / 2 Reserve
 - One Primary Engine was totaled from a crash on 11/8/2025.
 - Insurance does not cover replacement value due to age (>15 yrs)
 - One Reserve moved to Station 1 to replace.
 - Age of Engines – 2001 to 2022
 - Mileage range – 13,000 to 104,000 miles

Ambulances

- 9 Ambulances
 - 7 Primary / 2 Reserve
 - Normal complement of ambulances has been 10, but 1 (2013) ambulance was decommissioned due to significant repair costs prior to expected end of service life.
 - Age of Ambulances – 2016 to 2024
 - Mileage Range – 11,000 to 169,000 miles

Tankers

- 6 Tankers (no reserves)
- Age of Tankers – 2002 to 2025
 - 3 = 2002
 - 1 = 2021
 - 1 = 2024
 - 1 = 2025
 - Purchased early saving \$250,000
- Mileage Range – 2,600 to 36,000

National Fire Protection Association (NFPA) 1900 Recommendations

- Recommends replacing Frontline apparatus after 15 years of service, moving to reserve status
- Recommends replacing the apparatus after 25 years.

Current CIP for Fire-Rescue

- **Fire Station 7 –**
 - Funding will need to be determined
 - Close to choosing an A&E firm

- **Fire Station 8 –**
 - Property is already being prepared with house removals.
 - Contract award anticipated within next few months.

FIRE-RESCUE	FY26	FY27	FY28	FY29	FY30
Ambulance	\$448,000	\$501,760	\$561,971	\$629,407	\$704,936
Brush Truck	\$123,780		\$138,633		\$155,269
Engine	\$1,120,000	\$1,254,400	\$1,404,928	\$1,573,519	\$1,762,341
Ladder Truck					
Heavy Rescue					
Tanker		\$650,000		\$728,000	



Emergency Vehicle Industry Climate

- Long lead remains a major issue. Dependence on chassis suppliers, semiconductors, and specialized components.
 - 24-48 months, depending on what type of unit is being ordered
- Increased demand for apparatus immediately following the 2020 COVID crisis.
- Stronger emission and safety regulations are pushing both innovation and cost pressures.
 - 2021 \$750K
 - 2025 \$1.2 million
- Changing technology to enhance performance and connectivity creates a pricing increase.
 - 2022 - Cost of Engine 631 = \$735,000
 - FY24 - Engine on Order (Custom) = \$1,117,206
 - FY25 - Engine on Order (Stock) = \$972,394

Current Pricing of Apparatus

Current Pricing Models of Apparatus

- One Fire Engine Pricing
 - \$1,200,000
- Three Fire Engine Pricing
 - \$3,600,000
- One Tanker Pricing
 - \$608,000 – If ordered in December or January

Future Pricing Projections – Average 12% increase per year and EPA Emissions Increases in 2027)

- Engines
 - 2027 = \$1,285,137
 - 2028 = \$1,439,353
 - 2029 = \$1,612,075
- Tanker
 - 2027 = \$658,273
 - 2029 = \$737,266

Opportunities

Option 1 - Early Purchase of Apparatus (3 Engines + 1 Tanker)

Approach - Purchase multiple units early so they arrive in the same year as CIP funding is allocated.

- Purchase two engines immediately for FY26 & FY27 - \$2,400,000
- Purchase one replacement engine to replace Engine 611 totaled on 11/8/2025 - \$1,200,000
- Purchase one stock Tanker for FY27 - \$608,000
- Total Amount: \$4,208,000

Pros – Significant savings in money & time

- Significant cost savings through early-payment discounts and price lock-ins.
- Avoids major price increases from upcoming emission regulations.
- Demonstrated taxpayer savings (i.e. November 2023 early tanker purchase saved approximately \$250,000.
- Reduced delivery times (24-28 months), ultimately improving operational readiness.
- Potential for the apparatus to arrive to arrive before Stations 7 and 8 are completed.

Overall Cost – \$ 4,208,000 (3 Engines and 1 Tanker w/Discounts)

Overall County savings by purchasing now = \$786,838

Option 2 - Stay the Course with Current CIP Budget Purchases each year

Approach – Order units in the same budget year that funding becomes available.

Pros -

- Funding is not committed early.

Cons -

- 36–48-month delivery time from time of order.
- Older units running longer with increased risk of cost-prohibitive repairs, causing unexpected decommissioning, which sets fleet in a state of declining (i.e. Ambulance 663 this year due to extensive engine repairs it needed)
- Risk of Stations 7 and 8 being completed without having any fire apparatus on site.

Overall Cost – \$ 4,994,838 (3 Engines and 1 Tanker w/No Discounts)

This option is \$786,838 more expensive to the County Government

Pricing are estimated based on industry 12% increase per year