

ATTACHMENT C

MORAGA-ORINDA FIRE DISTRICT
 APPARATUS & VEHICLE REPLACEMENT PLAN: 2020 - 2029

Apparatus Costs

DRAFT: MARCH 2019

DESCRIPTION	AGE	REPLACE DATE	2017 COST	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23/24	PROJ 24/25	PROJ 25/26	PROJ 26/27	PROJ 27/28	PROJ 28/29	
ENGINES - STRUCTURE PROTECTION														
1996	ENGINE TYPE 1 SPARTAN 3D (REPLACE W/TRUCK)	23	2017	585,163										
1998	ENGINE TYPE 1 SPARTAN, HI TEC - SELLING	21	2017	585,163										
1998	ENGINE TYPE 1 SPARTAN, HI-TEC (REPLACE W/ 2017 PIERCE)	21	2017	585,163										
2008	ENGINE TYPE 1 PIERCE	11	2028	585,163									727,577	
2012	ENGINE TYPE 1 PIERCE	7	2032	585,163										
2017	ENGINE TYPE 1	2	2037	602,834										
2017	ENGINE TYPE 1	2	2037	602,834										
ENGINES - WILDLAND														
2002	ENGINE TYPE 3 WESTATES	17	2022	386,428			426,648							
2002	ENGINE TYPE 3 WESTATES	17	2022	386,428			426,648							
2008	ENGINE TYPE 3 PIERCE	11	2028	386,428									480,475	
2010	ENGINE TYPE 3 PIERCE	9	2028	386,428									480,475	
ENGINES -														
2019	ENGINE TYPE 6	0	2019	100,000										
AERIAL LADDER TRUCKS														
1989	TRAINING TILLER TRUCK - SEAGRAVE 100' - WILL SELL IN 2020	30	TBD	30,000										
2001	AERIAL LADDER SPARTAN/LTI-93 - SELLING	18	N/A	1,110,000										
2017	TILLER TRUCK - 100'	2	2033	1,286,924										
SPECIALIZED APPARATUS														
1999	TECHNICAL RESCUE UNIT	20	TBD	300,000										
2009	WATER TENDER PIERCE-KENWORTH	10	2034	300,000										
AMBULANCES														
2015	AMBULANCE NAVISTAR TERRASTAR LEADER	4	2028	212,277									263,940	
2015	AMBULANCE NAVISTAR TERRASTAR LEADER	4	2028	212,277									263,940	
2017	AMBULANCE	2	2028	180,645									209,882	
2017	AMBULANCE	2	2028	180,645									209,882	
COMMAND VEHICLES														
2007	COMMAND FORD EXPEDITION - SELLING	12	2016	60,000										
2008	COMMAND CHEVY SUBURBAN	11	2020	60,000	80,000									
2008	COMMAND CHEVY SUBURBAN - OCMA	11	2020	60,000										
2008	COMMAND-CHEVY SUBURBAN - RESERVE	11	2020	60,000										
2017	COMMAND CHEVY TAHOE	2	2028	52,048									64,715	
SUPPORT VEHICLES														
1994	SUPPORT - INT'L/ROAD RESCUE	25	TBD	200,000										
2011	CHEVY TAHOE (REPLACE W/ EXPLORER)	8	2022	34,700			38,312							
2012	FORD EXPLORER	7	2022	34,700			38,312							
2017	FORD EXPLORER	2	2028	33,546									41,710	
UTILITY VEHICLES														
2000	UTILITY FORD F250	19	2020	60,000			66,245							
2005	FORD RANGER	14	2020	18,769			19,918							
2005	FORD RANGER	14	2020	18,769			19,918							
TOTAL APPARATUS EXPENDITURES/VEHICLE					80,000	0	0	571,041	0	0	0	0	0	2,742,596
CAPITAL FUND BALANCE (PROJ), END OF YEAR WITH PURCHASES					3,539,880	2,773,001	1,990,227	1,382,414	1,331,878	1,274,800	1,310,946	1,341,573	1,265,455	1,241,466

FIREFIGHTING/RESCUE APPARATUS
 AMBULANCES
 COMMAND/SUPPORT/STAFF VEHICLES

ATTACHMENT D

STAFFING SUMMARY

DIVISION	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Board of Directors										
Director*	5	5	5	5	5	5	5	5	5	5
Total	5	5	5	5	5	5	5	5	5	5
Emergency Operations										
Fire Chief	1	1	1	1	1	1	1	1	1	1
Battalion Chief	3	3	3	3	3	3	3	3	3	3
Captain/Paramedic I	3	3	3	3	3	3	3	3	3	3
Captain/Paramedic II	8	8	8	8	8	8	8	8	8	8
Captain	4	4	4	4	4	4	4	4	4	4
Engineer/Paramedic I	3	3	3	3	3	3	3	3	3	3
Engineer/Paramedic II	4	4	4	4	4	4	4	4	4	4
Engineer	8	8	8	8	8	8	8	8	8	8
Firefighter/Paramedic	23	23	23	23	23	23	23	23	23	23
Firefighter	4	4	4	4	4	4	4	4	4	4
Paramedic**										
Total	61	61	61	61	61	61	61	61	61	61
Fire Prevention										
Fire Marshal	1	1	1	1	1	1	1	1	1	1
Fire Inspector/Plans Examiner	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
District Aide Part-Time***	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Fuels Mitigation Program Mgr****	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
District Aide Part-Time****	2	2	2	2	2	2	2	2	2	2
Total	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
Emergency Preparedness										
Emer Preparedness Coord*****	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Administration										
Administrative Services Director	1	1	1	1	1	1	1	1	1	1
Human Resources Benefits Mgr	1	1	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1	1	1
Payroll Technician Part-Time	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
District Secretary/District Clerk	1	1	1	1	1	1	1	1	1	1
District Aide Part-Time***	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1
GRAND TOTAL	78.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20	78.20

- * Unpaid, volunteer position
- ** The Paramedic job classification has been established. The District retains the option to fill positions in this classification if needed.
- *** Non-benefitted, part-time position
- **** Position proposed as part of a six-month pilot fuels mitigation program
- ***** Non-benefitted, part-time position partially funded by the City of Lafayette