

**INFORMATION TECHNOLOGY/EQUIPMENT: VEHICLES AND
VEHICLE TECHNOLOGY PROGRAM**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
1. Fire Command Vehicle	0	0	0	0	0	2,020	0	0	0	0	2,020
2. Firefighter Rehab Unit	0	909	0	0	0	0	0	0	0	0	909
3. Fire Utility Task Vehicles (UTV)	0	121	121	61	0	0	0	0	0	0	303
4. Fire Vehicle Apparatus	0	0	6,864	0	9,594	2,525	8,476	5,726	0	0	33,185
5. Police Traffic Equipment Vehicle	0	96	0	0	0	0	0	0	0	0	96
Total Recommendation	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	0	0	0	0	0	0	0	0	0	0	0
Short Term Finance	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	0	1,126	6,985	61	9,594	4,545	8,476	5,726	0	0	36,513



1. FIRE COMMAND VEHICLE

Project Highlights:

- Project covers vehicle and technology upgrades needed for the Fire Command Vehicle.
- Project covers coach repairs, including: awnings, doors, damaged flooring, slide outs. Project also covers technology upgrades, including: networking, satellite systems, cellular systems, cameras, computers, etc.
- Refresh cycle is every five years for technology and 15 years for the vehicle.

Funding Notes: A full replacement is scheduled in FY 2030. Technology will be replaced every five years, beginning in FY 2035.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance						2,020					2,020
Previous Funding											
Total Funding	0	0	0	0	0	2,020	0	0	0	0	2,020
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Procurement 3-6 months
- Equipment Order, Delivery, and Testing 24 months

Changes from Prior CIP:

The project is new to the FY 2025 – FY 2034 CIP.



2. FIREFIGHTER REHAB UNIT

Project Highlights:

- A vehicle that responds to major emergencies and activities where firefighter health and safety is jeopardized.
- The purpose of the vehicle is to get firefighters either back into the action or back to the station in a safe and healthy condition.
- The unit provides shelter, medical care, food, and hydration to emergency personnel on the scene.
- The useful life for the vehicle is 15 years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		909									909
Previous Funding											
Total Funding	0	909	0	0	0	0	0	0	0	0	909
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Specification Review 2 months
- Review Procurement Options and Order Equipment 3 months
- Equipment Delivery and Testing 24 months

Changes from Prior CIP:

This project is new to the FY 2025 - FY 2034 CIP.



3. FIRE UTILITY TASK VEHICLES (UTV)

Project Highlights:

- Utility Terrain Vehicles are used to support special events and emergency situations for the Fire Department.
- The Fire Department currently has five vehicles.
- The vehicles are being replaced over a three-year period.

Funding Notes: Two vehicles are scheduled for replacement in FY 2026, another two in FY 2027, and one in FY 2028.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		121	121	61							303
Previous Funding											
Total Funding	0	121	121	61	0	0	0	0	0	0	303
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Develop Specifications 3 months
- Place Vehicle Order 6-9 months
- Equipment Delivery and Testing 6 months
- Project Close Out 1 month

Changes from Prior CIP:

The project is new to the FY 2025 - FY 2034 CIP.



4. FIRE VEHICLE APPARATUS

Project Highlights:

- Refresh cycle is every eight years per vehicle on a rolling/rotating basis.
- Project covers replacement of large emergency vehicles in the Fire Department.
- The inventory of vehicles includes but is not limited to fire pumpers, rescue vehicles, truck lifts and ladder trucks that are used by Fire personnel to response to various emergency situations.

Funding Notes: The overall replacement cost is partially offset by buy-back funds which are funds received when the Fire Department sells vehicles that are older than eight years.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance			6,864		9,594	2,525	8,476	5,726			33,185
Previous Funding											
Total Funding	0	0	6,864	0	9,594	2,525	8,476	5,726	0	0	33,185
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Review Needs and Specifications 2 months
- Review Procurement Options and Order Equipment 3 months
- Equipment Delivery and Testing 52 months
- Project Close Out 2 months

Changes from Prior CIP:

Costs are updated from the previous CIP based on estimates for vehicles from the Equipment Bureau. These include the addition of funds in FY 2030 for the planned new fire station on Columbia Pike with two vehicles.



5. POLICE TRAFFIC EQUIPMENT VEHICLE

Project Highlights:

- Vehicle used to transport traffic equipment to support public safety at emergency and special events.
- Police does not currently have a vehicle appropriate to house and deploy equipment required for various public safety events.
- The useful life of the vehicle is ten years.

Funding Notes: The initial vehicle purchase is financed from capital funds. Subsequent repair and replacement will be included in the Auto Equipment Fund budget.

New Funding	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Short Term Finance		96									96
Previous Funding											
Total Funding	0	96	0	0	0	0	0	0	0	0	96
Operating Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Non-Personnel (\$)			10	10	11	11	12	12	13	13	92
Total Impact	0	0	10	10	11	11	12	12	13	13	92

Critical Milestones:

- Planning and Evaluation of Needs with Equipment Bureau 1-3 months
- Review Procurement Options and Order Equipment 3-6 months
- Vehicle Order and Testing of vehicle 12-18 months
- Project Closeout 1 month

Changes from Prior CIP:

The project is new to the FY 2025 – FY 2034 CIP.