



TO: **Finance Committee**

FROM: **Jay C. Wittwer, Fire Chief**
Garron Herdt, Fleet Services Manager
Charles Engle, Fleet Services
Marty Roberts, Fire Battalion Chief

BY: **Marty Roberts, Battalion Chief**

CC: **Mayor Allan Ekberg**
City Administrator David Cline

DATE: **November 16, 2020**

SUBJECT: **Adjust PSP planned budget for Aid Unit (Unit 5903)**

CURRENT STATUS

The Public Safety Plan (PSP) apparatus schedule is to be adjusted to accommodate the quoted purchase price of the budgeted Aid Car replacement. Two Aid Cars are funded in the plan, one for 2021 and one for 2022. The total budgeted for these two units is \$560,000.00. This adjustment calls for purchasing one Aid Car in Dec 2020 to save on the price increase that will take place in 2021. The amount for that unit is \$280,000.00. The second Aid Car will be pushed out to a further date. Only one Aid Car is to be purchased in 2020 and none in 2021 or 2022.

BACKGROUND

The Public Safety Bond was voter approved in 2016 and includes funding for Fire apparatus and equipment. A committee including Fire, Finance, Administration, Public Works and Fleet Services manages the replacement and funding schedule.

DISCUSSION

As part of the original Public Safety Plan, a new Aid Unit was budgeted to replace the current 1998 Aid Unit in 2017. Due to service level and staffing evaluations, the purchase was delayed/carried over in the budget until 2020.

A joint ad hoc committee that included Fire and Fleet personnel convened earlier this year and created specifications that model the recent Aid Unit purchases made by our neighboring departments, Enumclaw, Renton and Puget Sound Regional Fire Authority. The model proposed has a Dodge Ram Cab paired with the Cummins 6.7 diesel engine providing the City with optimal performance, longevity and ROI.

The proposed Aid Unit will be purchased using the existing HGAC purchasing consortium contract and pricing. The quoted price is approximately \$280,000. The Fire Department will also retain the current 1998 Aid Unit as a reserve, thus ensuring that an Aid Car will always be available.

FISCAL IMPACT

Fire apparatus purchases under the PSP Bond have been under budget due to cost savings and efficiencies found in not replacing and/or surplus under-utilized equipment. It is estimated that the apparatus/vehicle portion of the PSP will have a fund balance at the end of 2020.

Title or Addressee

Date

Page 2

RECOMMENDATION

Staff recommends that this purchase and plan are approved by the Community Services and Safety Committee and forwarded to the COW on November 23, 2020. It is recommended that final approval is provided during the Special Session following the COW on November 23, 2020.

ATTACHMENTS

PSP Equipment and Apparatus Spending plan

JR10105 Proposal Price

**Fire Equipment &
Apparatus - 20-year
spending plan**

PROJECT ACCOUNTING	GENERAL LEDGER	FIRE EQUIPMENT	2017			2018			2019		
			Original Proposal	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual
91630401.5118.338	305.98.594.220.64.00	SCBA/SABA	495,159	495,159	363,683	-	-	69,762	-	20,000	1,420
91630401.5118.339	305.98.594.220.64.00	SCBA Fill Station	-	-	-	-	-	1,380	110,000	-	-
91630401.5118.340	305.98.522.220.35.00	Hose	-	-	-	-	-	-	-	-	-
91630401.5118.341	305.98.522.220.35.00	Nozzles	-	-	-	-	-	-	-	-	-
91630401.5118.342	305.98.522.220.35.00	Defibrillators	-	-	-	-	-	-	-	-	-
91630401.5118.343	305.98.594.220.64.00	Thermal Imaging (TIC)	-	-	-	-	-	-	-	-	-
91630401.5118.344	305.98.522.220.35.00	Bunker Gear	21,465	21,465	46,218	20,000	22,109	-	20,000	22,772	54,118
91630401.5118.345	305.98.522.220.35.00	Helmets	2,683	2,683	-	2,500	2,764	1,336	2,500	2,847	583
91630401.5118.346	305.98.594.220.64.00	Extrication Equipment	-	-	3,177	-	-	-	100,000	113,861	116,646
91630401.5118.347	305.98.522.220.42.00	Mobile Data Computer (MDC)	128,790	128,790	-	-	-	18,414	-	-	20,971
91630401.5118.348	305.98.522.220.35.00	Body Armor	1,610	1,610	-	1,500	1,658	-	35,000	39,851	-
		Sub-Total EQUIPMENT	649,707	649,707	413,078	24,000	26,531	90,893	267,500	199,331	193,738
		Equipment Carryover Budget			236,629			172,267			177,860
		FIRE APPARATUS									
91630401.5117.325	501.02.594.480.64.00	Admin Vehicle	107,325	107,325	107,088	33,200	33,200	792	45,500	110,000	-
91630401.5117.326	501.02.594.480.64.00	Aerial (Replace every 12 years)	-	-	-	-	1,800,000	1,561,974	2,049,500	-	2,169
91630401.5117.327	501.02.594.480.64.00	Aid Car	203,900	-	-	-	-	-	-	190,000	-
91630401.5117.328	501.02.594.480.64.00	Battalion Chief Vehicle	-	-	-	-	-	-	-	-	92,549
91630401.5117.329	501.02.594.480.64.00	EOC Admin Vehicle	85,860	85,860	53,485	-	-	396	-	-	-
91630401.5117.330	501.02.594.480.64.00	EOC Utility (Trailers/Gator)	-	-	-	22,100	-	-	-	-	-
91630401.5117.331	501.02.594.480.64.00	Explorer/Refresh vehicle	-	-	-	-	-	-	-	-	-
91630401.5117.332	501.02.594.480.64.00	Fire Marshal Vehicle	85,860	-	-	-	-	-	-	-	-
91630401.5117.333	501.02.594.480.64.00	Hazmat Trailer	10,700	-	-	-	-	-	-	-	-
91630401.5117.334	501.02.594.480.64.00	Prevention Vehicle	-	-	-	-	-	-	74,000	-	-
91630401.5117.335	501.02.594.480.64.00	Pumper (Replace every 10 years)	-	-	-	1,547,625	1,547,625	1,719,770	-	-	39,862
91630401.5117.336	501.02.594.480.64.00	Rescue	-	-	-	-	-	-	117,300	-	-
91630401.5117.337	501.02.594.480.64.00	Utility	-	-	-	-	-	-	-	-	-
		Sub-Total APPARATUS	493,645	193,185	160,573	1,602,925	3,380,825	3,282,931	2,286,300	300,000	134,580
		TOTAL EQUIP + APPARATUS	1,143,352	842,892	573,651	1,626,925	3,407,356	3,373,824	2,553,800	499,331	328,318
		Apparatus Carryover Budget			32,612			130,506			295,925

**Fire Equipment &
Apparatus - 20-year
spending plan**

FIRE EQUIPMENT	2024			2025			2026		
	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual
SCBA/SABA	-	-	-	-	-	-	-	-	-
SCBA Fill Station	-	-	-	-	-	-	-	-	-
Hose	-	-	-	-	-	-	70,000	98,024	-
Nozzles	-	-	-	-	-	-	50,000	70,017	-
Defibrillators	-	-	-	-	-	-	-	-	-
Thermal Imaging (TIC)	-	-	-	-	-	-	-	-	-
Bunker Gear	20,000	26,399	-	20,000	27,191	-	20,000	28,007	-
Helmets	2,500	3,300	-	2,500	3,399	-	2,500	3,501	-
Extrication Equipment	-	-	-	-	-	-	-	-	-
Mobile Data Computer (MDC)	-	21,000	-	120,000	21,000	-	-	21,000	-
Body Armor	35,000	46,199	-	1,500	2,039	-	1,500	2,101	-
Sub-Total EQUIPMENT	57,500	96,898	-	144,000	53,629	-	144,000	222,650	-
Equipment Carryover Budget									
FIRE APPARATUS									
Admin Vehicle	-	-	-	-	-	-	70,000	-	-
Aerial (Replace every 12 years)	-	-	-	-	-	-	-	-	-
Aid Car	-	-	-	-	-	-	-	-	-
Battalion Chief Vehicle	105,600	105,600	-	-	-	-	-	-	-
EOC Admin Vehicle	-	-	-	40,800	-	-	-	-	-
EOC Utility (Trailers/Gator)	-	-	-	-	-	-	-	-	-
Explorer/Refresh vehicle	-	-	-	-	-	-	-	-	-
Fire Marshal Vehicle	-	-	-	-	-	-	-	-	-
Hazmat Trailer	-	-	-	48,900	-	-	-	-	-
Prevention Vehicle	-	-	-	-	-	-	-	-	-
Pumper (Replace every 10 years)	2,309,900	1,159,900	-	-	-	-	-	1,200,000	-
Rescue	-	-	-	-	-	-	-	-	-
Utility	105,600	105,600	-	99,200	-	-	-	-	-
Sub-Total APPARATUS	2,521,100	1,371,100	-	188,900	-	-	70,000	1,200,000	-
TOTAL EQUIP + APPARATUS	2,578,600	1,467,998	-	332,900	53,629	-	214,000	1,422,650	-

Apparatus Carryover Budget

Fire Equipment & Apparatus - 20-year spending plan

FIRE EQUIPMENT	2027			2028			2029			2030		
	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual
SCBA/SABA	-	-	-	-	-	-	-	-	-	-	-	-
SCBA Fill Station	-	-	-	-	-	-	-	-	-	-	-	-
Hose	-	-	-	-	-	-	-	-	-	-	-	-
Nozzles	-	-	-	-	-	-	-	-	-	-	-	-
Defibrillators	-	-	-	-	-	-	61,208	61,208	-	-	-	-
Thermal Imaging (TIC)	-	-	-	-	-	-	107,114	107,114	-	-	-	-
Bunker Gear	28,847	28,847	-	29,713	29,713	-	30,604	30,604	-	31,522	31,522	-
Helmets	3,606	3,606	-	3,714	3,714	-	3,825	3,825	-	3,940	3,940	-
Extrication Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Mobile Data Computer (MDC)	-	-	-	-	-	-	183,624	183,624	-	-	-	-
Body Armor	2,164	2,164	-	2,228	2,228	-	53,557	53,557	-	2,364	2,364	-
Sub-Total EQUIPMENT	34,617	34,617	-	35,655	35,655	-	439,931	439,931	-	37,826	37,826	-
Equipment Carryover Budget												
FIRE APPARATUS												
Admin Vehicle	144,236	144,236	-	44,569	44,569	-	61,208	61,208	-	86,686	86,686	-
Aerial (Replace every 12 years)	-	-	-	-	-	-	-	-	-	-	-	-
Aid Car	396,648	396,648	-	-	-	-	-	-	-	-	-	-
Battalion Chief Vehicle	-	-	-	-	-	-	-	-	-	126,088	126,088	-
EOC Admin Vehicle	115,389	115,389	-	-	-	-	-	-	-	-	-	-
EOC Utility (Trailers/Gator)	-	-	-	29,713	29,713	-	-	-	-	-	-	-
Explorer/Refresh vehicle	-	-	-	-	-	-	-	-	-	-	-	-
Fire Marshal Vehicle	115,389	115,389	-	-	-	-	-	-	-	-	-	-
Hazmat Trailer	-	-	-	-	-	-	-	-	-	-	-	-
Prevention Vehicle	-	-	-	-	-	-	99,463	99,463	-	-	-	-
Pumper (Replace every 10 years)	-	-	-	-	-	-	2,677,843	2,677,843	-	-	-	-
Rescue	-	-	-	-	-	-	157,610	157,610	-	110,327	110,327	-
Utility	-	-	-	-	-	-	-	-	-	157,610	157,610	-
Sub-Total APPARATUS	771,661	771,661	-	74,281	74,281	-	2,996,124	2,996,124	-	480,711	480,711	-
TOTAL EQUIP + APPARATUS	806,277	806,277	-	109,936	109,936	-	3,436,056	3,436,056	-	518,538	518,538	-

Apparatus Carryover Budget

**Fire Equipment &
Apparatus - 20-year
spending plan**

FIRE EQUIPMENT	2031			2032			2033		
	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual
SCBA/SABA	-	-	-	802,602	802,602	-	-	-	-
SCBA Fill Station	-	-	-	-	-	-	-	-	-
Hose	-	-	-	-	-	-	-	-	-
Nozzles	-	-	-	-	-	-	-	-	-
Defibrillators	-	-	-	-	-	-	-	-	-
Thermal Imaging (TIC)	-	-	-	-	-	-	-	-	-
Bunker Gear	32,468	32,468	-	33,442	33,442	-	34,445	34,445	-
Helmets	4,058	4,058	-	4,180	4,180	-	4,306	4,306	-
Extrication Equipment	-	-	-	-	-	-	-	-	-
Mobile Data Computer (MDC)	-	-	-	-	-	-	206,670	206,670	-
Body Armor	2,435	2,435	-	2,508	2,508	-	2,583	2,583	-
Sub-Total EQUIPMENT	38,961	38,961	-	842,732	842,732	-	248,004	248,004	-
Equipment Carryover Budget									
FIRE APPARATUS									
Admin Vehicle	-	-	-	-	-	-	-	-	-
Aerial (Replace every 12 years)	2,922,093	2,922,093	-	-	-	-	-	-	-
Aid Car	-	-	-	459,824	459,824	-	-	-	-
Battalion Chief Vehicle	-	-	-	-	-	-	-	-	-
EOC Admin Vehicle	-	-	-	-	-	-	-	-	-
EOC Utility (Trailers/Gator)	-	-	-	-	-	-	43,056	43,056	-
Explorer/Refresh vehicle	105,520	105,520	-	-	-	-	-	-	-
Fire Marshal Vehicle	-	-	-	-	-	-	-	-	-
Hazmat Trailer	-	-	-	-	-	-	103,335	103,335	-
Prevention Vehicle	-	-	-	-	-	-	-	-	-
Pumper (Replace every 10 years)	-	-	-	-	-	-	-	-	-
Rescue	-	-	-	-	-	-	473,619	473,619	-
Utility	32,468	32,468	-	100,325	100,325	-	20,667	20,667	-
Sub-Total APPARATUS	3,060,081	3,060,081	-	560,149	560,149	-	640,677	640,677	-
TOTAL EQUIP + APPARATUS	3,099,042	3,099,042	-	1,402,881	1,402,881	-	888,681	888,681	-

Apparatus Carryover Budget

**Fire Equipment &
Apparatus - 20-year
spending plan**

FIRE EQUIPMENT	2034			2035			2036			TOTAL		
	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual	Original Budget	Revised Budget	Actual
SCBA/SABA	-	-	-	-	-	-	-	-	-	1,297,761	1,317,761	434,866
SCBA Fill Station	-	-	-	-	-	-	207,014	207,014	-	317,014	332,261	1,380
Hose	-	-	-	-	-	-	-	-	-	70,000	98,024	-
Nozzles	-	-	-	-	-	-	-	-	-	50,000	70,017	-
Defibrillators	-	-	-	-	-	-	75,278	75,278	-	176,486	186,253	-
Thermal Imaging (TIC)	-	-	-	-	-	-	131,736	131,736	-	308,850	325,943	-
Bunker Gear	35,478	35,478	-	36,543	36,543	-	37,639	37,639	-	532,165	597,613	152,324
Helmets	4,435	4,435	-	4,568	4,568	-	4,705	4,705	-	66,521	72,096	2,289
Extrication Equipment	177,392	177,392	-	-	-	-	-	-	-	277,392	291,253	119,823
Mobile Data Computer (MDC)	-	-	-	-	-	-	-	-	-	759,083	645,083	50,354
Body Armor	62,087	62,087	-	2,741	2,741	-	2,823	2,823	-	217,600	236,308	-
Sub-Total EQUIPMENT	279,392	279,392	-	43,851	43,851	-	459,195	459,195	-	4,072,872	4,172,614	761,036
Equipment Carryover Budget												
FIRE APPARATUS												
Admin Vehicle	-	-	-	-	-	-	94,097	94,097	-	751,320	736,320	107,880
Aerial (Replace every 12 years)	-	-	-	-	-	-	-	-	-	4,971,593	4,722,093	1,564,143
Aid Car	-	-	-	-	-	-	-	-	-	1,402,572	1,606,472	-
Battalion Chief Vehicle	141,913	141,913	-	-	-	-	-	-	-	467,402	498,102	110,767
EOC Admin Vehicle	-	-	-	-	-	-	56,458	56,458	-	298,507	257,707	53,881
EOC Utility (Trailers/Gator)	-	-	-	-	-	-	-	-	-	126,869	130,769	-
Explorer/Refresh vehicle	-	-	-	-	-	-	-	-	-	184,020	105,520	-
Fire Marshal Vehicle	-	-	-	-	-	-	-	-	-	201,249	180,389	-
Hazmat Trailer	-	-	-	65,777	65,777	-	-	-	-	305,612	246,012	-
Prevention Vehicle	-	-	-	-	-	-	-	-	-	173,463	164,463	-
Pumper (Replace every 10 years)	3,104,355	3,104,355	-	-	-	-	-	-	-	11,785,423	9,689,723	1,761,413
Rescue	-	-	-	-	-	-	-	-	-	1,293,356	811,556	-
Utility	141,913	141,913	-	133,381	133,381	-	-	-	-	999,264	797,964	-
Sub-Total APPARATUS	3,388,181	3,388,181	-	199,158	199,158	-	150,556	150,556	-	22,960,649	19,947,089	3,598,084
TOTAL EQUIP + APPARATUS	3,667,573	3,667,573	-	243,009	243,009	-	609,751	609,751	-	27,033,522	24,119,703	4,359,120

Apparatus Carryover Budget



October 1, 2020

Tukwila Fire Department, WA
One (1) Dodge RAM 4500 4X4 Paraliner Type I
Life Line Ambulance
Build Location: Sumner, Iowa

Proposal Price \$ 252,900.00

Washington State sales tax @	10.00%	25,290.00
Washington State motor vehicle tax @	0.30%	758.70

Total Bid Price Including Sales Tax \$ 278,948.70

Terms:

Delivery: The unit would be ready for delivery from the factory within 170 to 230 days after receipt of fully executed Purchase Contract, order submission to the manufacturer, drawing approval between the manufacturer/dealer and the customer and receipt of chassis from manufacturer. Delivery is subject to change prior to order placement. This time does not include any possible delays that may be caused by national disasters or pandemic.

Proposal Expires: The above discount recap will be valid for 60 days.

Payment Terms: Final payment due prior to the unit leaving the factory for delivery.

Performance Bond: A performance bond is not included in the above pricing.

Transportation: Transportation of the unit to be driven from the factory is included in the pricing. However, if we are unable to obtain necessary permits, due to the weight of the unit, and the unit must be transported on a flat bed, additional transportation charges will be the responsibility of the purchaser. We will provide pricing at that time if necessary. If customer elects to drive the units from the factory, \$4,500.00 (per unit) may be deducted from the purchase price.

Inspection Trip: One (1) factory inspection trip for two (2) fire department customer representatives is included in the above pricing. The inspection trip will be scheduled at a time mutually agreed upon between the manufacture's representative and the customer. Airfare, lodging and meals while at the factory are included. If the Department elects to forgo an inspection trip \$1,600.00 per traveler (per trip) will be deducted from the final invoice.

Acceptance of Proposal: If the customer wishes to purchase the proposed apparatus Hughes Fire Equipment will provide the Customer its form of Purchase Agreement for the Customer's review and signature. If the Customer desires to use its standard form of purchase order as the Purchase Agreement, the purchase order is subject to review for any required revisions prior to acceptance. **All purchase orders shall be made out to Hughes Fire Equipment Inc.**