

FLEET Replacement FY 2023 - FY 2028

CARSS -12-21-2021

Replacement Vehicle Cost									Replacement Vehicle Count						
Agency	Class	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Totals
MPD	Marked Cruisers - MPD	8,257,540	8,505,266	8,760,424	9,023,237	9,293,934	9,572,752	53,413,153	167	167	167	167	167	167	1,002
MPD	Other marked vehicles - MPD	1,310,332	1,349,642	1,390,131	1,431,835	1,474,790	1,519,034	8,475,762	20	20	20	20	20	20	120
MPD	Unmarked Vehicles - MPD	1,504,658	2,261,345	2,329,185	1,644,181	1,693,506	1,744,311	11,177,187	57	58	58	57	57	57	344
MPD	Motor Cycles, Scooters and Trailers - MPD	319,950	329,549	339,435	349,619	360,107	370,910	2,069,571	12	12	12	12	12	12	72
MPD	Wreckers and Trailers - MPD	424,809	437,553	450,679	464,200	478,126	492,470	2,747,836	7	7	7	7	7	7	42
FEMS	PUMPERS - FEMS	5,434,844	5,760,935	6,106,591	6,472,986	6,861,366	7,273,048	37,909,770	5	5	5	5	5	5	30
FEMS	LADDER TRUCKS - FEMS	3,811,251	2,019,963	4,282,322	4,539,261	4,811,617	5,100,314	24,564,728	2	1	2	2	2	2	11
FEMS	RESCUE SQUAD VEHICLES - FEMS	1,667,422	1,767,468	1,873,516	1,985,927	2,105,082	2,231,387	11,630,802	1	1	1	1	1	1	6
FEMS	AMBULANCE VEHICLES - FEMS	6,145,643	6,514,381	6,905,244	7,319,559	7,758,732	8,224,256	42,867,814	12	12	12	12	12	12	72
FEMS	OTHER RESPONSE VEHICLES - FEMS	1,264,050	1,339,893	1,136,229	501,835	531,945	563,861	5,337,813	15	15	12	5	5	5	57
FEMS	OTHER RESPONSE VEHICLES - FEMS	2,022,480	2,143,829	1,514,972	802,935	851,111	902,178	8,237,506	3	3	2	1	1	1	11
FEMS	OTHER RESPONSE VEHICLES - FEMS	3,595,520	-	2,019,963	-	-	-	5,615,483	2	-	1	-	-	-	3
FEMS	ADMINISTRATIVE VEHICLES - FEMS	309,664	328,244	347,939	368,815	390,944	414,400	2,160,006	4	4	4	4	4	4	24
FEMS	COMMAND VEHICLES - FEMS	923,037	978,420	1,037,125	1,099,352	1,165,313	1,235,232	6,438,480	5	5	5	5	5	5	30
FEMS	BOAT	-	-	-	14,637,587	-	-	14,637,587	-	-	-	1	-	-	1
DPW	Heavy Duty & Off Road	14,414,082	14,836,993	15,319,512	15,056,433	15,497,380	15,962,301	91,086,701	66	67	71	67	66	66	403
DPW	Medium Duty	6,582,671	7,061,870	3,024,689	3,375,762	3,042,003	3,133,264	26,220,259	12	16	14	16	12	12	82
DPW	Light Duty	2,331,872	2,429,056	2,079,139	2,072,794	2,089,646	2,152,336	13,154,842	55	56	58	56	55	55	335
OSSE	BUS-VEHICLE REPLACEMENT (note below)														
CFSA	LIGHT DUTY	394,287	425,455	438,218	451,365	464,906	478,853	2,653,085	11	11	11	11	11	11	66
DCRA	LIGHT DUTY	389,593	401,281	413,320	425,719	438,491	451,646	2,520,050	10	10	10	10	10	10	62
DCRA	MEDIUM DUTY	-	-	160,144	-	-	174,993	335,137			1				2
DCRA	HEAVY DUTY AND OFF ROAD	188,195	-	-	-	211,815	-	400,010	1				1		2
DDOT	SPECIALIZED HEAVY VEHICLES	5,648,117	5,817,560	5,992,087	6,171,849	6,357,005	6,547,715	36,534,333	58	58	58	58	58	58	348
DGS	LIGHT DUTY	929,392	957,273	985,992	1,015,571	1,046,038	1,077,420	6,011,686	25	25	25	25	25	25	149
DGS	MEDIUM DUTY	603,803	-	-	-	679,585	-	1,283,388	4				4		8
DGS	HEAVY DUTY AND OFF ROAD	564,585	-	-	-	635,446	-	1,200,031	3				3		6
DOEE	LIGHT DUTY	187,756	193,389	199,190	205,166	211,321	217,661	1,214,482	5	5	5	5	5	5	30
DOEE	MEDIUM DUTY	150,951	-	-	-	-	-	150,951	1	-	-	-	-	-	1
DOH	LIGHT DUTY	309,797	319,091	328,664	338,524	348,679	359,140	2,003,895	8	8	8	8	8	8	50
DOH	MEDIUM DUTY	150,951	-	-	-	169,896	-	320,847	1				1		2
DOH	HEAVY DUTY AND OFF ROAD	188,195	-	-	-	211,815	-	400,010	1				1		2
DPR	LIGHT DUTY	201,838	207,893	214,129	220,553	227,170	233,985	1,305,568	5	5	5	5	5	5	32
DPR	MEDIUM DUTY	251,585	259,132	266,906	274,913	283,161	291,655	1,627,352	2	2	2	2	2	2	10
DPR	HEAVY DUTY AND OFF ROAD	-	-	-	-	-	218,170	218,170						1	1
DYRS	LIGHT DUTY	262,858	193,389	278,866	205,166	295,849	217,661	1,453,789	7	5	7	5	7	5	36
DYRS	MEDIUM DUTY	150,951	-	-	164,948	-	-	315,899	1			1			2
DYRS	HEAVY DUTY AND OFF ROAD	376,390	-	-	411,292	-	-	787,682	2			2			4
Totals		71,269,069	66,838,868	68,194,612	81,031,383	69,986,780	71,160,951	428,481,663	590	578	583	570	572	562	3,457

Notes

DGS - Is a new agency/project line item for the Fleet CIP. In prior years DGS has used the operating budget for fleet replacement
 DPW - Class categories switched from the greater than and less than to Heavy, Medium and Light Duty class types
 CFSA and DPR - should also be added to the Fleet Replacement capital program. They currently reside in the operating budget.
 OSSE - Repeated tries to meet with agency were unsuccessful. OSSE is no longer using the FASTER system to collect their fleet data which has been confirmed by DPW.