



VICTOR FIRE DISTRICT

Proudly Serving Since 1904

Resolution #2024-69 – Adoption of Revised Capital Plans

WHEREAS, consistent with General Municipal Law §6, the Victor Fire District established separate repair and reserve capital funds designated for Apparatus, Equipment, Building, and Emergency needs, which was approved by voter referendum in December of 2019;

WHEREAS, in Resolution #2021-73, the Board of Fire Commissioners adopted capital plans for apparatus, equipment, and building purchases;

WHEREAS, the Financial Planning Committee reviewed the original capital plans, solicited via a survey input from the members of the Victor Fire Department on future needs, and provided updated capital plans reflecting the changing needs of the District; and,

WHEREAS, the Board of Fire Commissioners have reviewed the revised capital plans, further described in Attachment A, and found them consistent with the objectives of the Victor Fire District and the items are necessary and reasonable; now, therefore, be it

RESOLVED, that the Board of Fire Commissioners hereby adopts the revised Capital Plans, effective immediately; and

RESOLVED, that the Board of Fire Commissioners directs the revised capital plans are posted to the website within the next ten days.

Attachment A follows, including

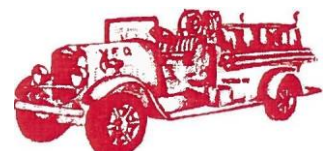
Apparatus Reserve Replacement Plan – 2024 (2 pages)

Building Capital Improvement Plan – 2024 (2 pages)

Includes *Minor Building Issues – 2024*

Equipment Reserve Capital Plan – 2024 (2 pages)

Includes capital & annual equipment replacement schedule



Victor Fire District
Apparatus Reserve Replacement Plan - 2024

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Estimated Reserve Fund Balance (Jan)	\$1,420,000	\$1,655,000	\$568,000	\$798,000	\$48,000	\$343,000	\$598,000	\$8,000	\$318,000	\$588,000	\$883,000	\$1,163,000	\$1,448,000	\$333,000	\$578,000	\$923,000	\$398,000
Reserve Contribution	\$275,000	\$280,000	\$285,000	\$290,000	\$295,000	\$300,000	\$305,000	\$310,000	\$315,000	\$320,000	\$325,000	\$330,000	\$335,000	\$340,000	\$345,000	\$350,000	\$355,000
2711 Pumper 2010							(\$1,000,000)										
							\$150,000										
2712 Pumper				(\$1,000,000)												(\$1,250,000)	
																\$425,000	
2781 Ladder 2016													(\$1,850,000)				
													\$400,000				
2771 Rescue 2000		(\$1,342,000)															
		\$15,000															
2761 Utility 2013			(\$80,000)														
			\$25,000														
2762 UTV/trailer 2013										(\$35,000)							
										\$10,000							
2763 Utility 2023														(\$75,000)			
														\$25,000			
Chief Vehicles																	
270 2020	(\$70,000)					(\$75,000)					(\$75,000)					(\$80,000)	
2701 2021		(\$70,000)					(\$75,000)					(\$75,000)					(\$80,000)
2702 2023				(\$70,000)					(\$75,000)				(\$75,000)				
	\$30,000	\$30,000		\$30,000		\$30,000	\$30,000		\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
End of Year Balance	\$1,655,000	\$568,000	\$798,000	\$48,000	\$343,000	\$598,000	\$8,000	\$318,000	\$588,000	\$883,000	\$1,163,000	\$1,448,000	\$333,000	\$578,000	\$923,000	\$398,000	\$703,000

Ideal Replacement Schedule				Nov 2022 Replacement Cost Estimate	
Engines (2711, 2712)	12 years	Utility/Brush	15 years	2711	\$900,000
Quints (2781)	12 years	Chief	5 years	2781	\$1,600,000
Rescues (2771)	20 years			Provided by Seagrave for as is replacement	

Notes

Victor Fire District
 Apparatus Reserve Replacement Plan - 2024

2042	2043	2044	2045	2046	2047	2048	2049	2050	2051
\$703,000	\$1,013,000	\$503,000	\$873,000	\$1,198,000	\$1,528,000	\$188,000	\$523,000	\$918,000	\$1,263,000
\$360,000	\$365,000	\$370,000	\$375,000	\$380,000	\$385,000	\$390,000	\$395,000	\$400,000	\$405,000
	(\$1,250,000)								
	\$425,000								
									(\$2,000,000)
									\$400,000
					(\$1,750,000)				
					\$25,000				
(\$80,000)									
\$30,000									
			(\$80,000)					(\$85,000)	
	(\$80,000)			(\$80,000)					(\$85,000)
	\$30,000		\$30,000	\$30,000		(\$85,000)		\$30,000	\$30,000
						\$30,000			
\$1,013,000	\$503,000	\$873,000	\$1,198,000	\$1,528,000	\$188,000	\$523,000	\$918,000	\$1,263,000	\$13,000

Victor Fire District
Minor Building Issues - 2024

Item	Priority
Pressure wash EFIS	1
Bollards painting/ covering	1
Replace stained ceiling tiles	1
Shades for workout room	2
Add speaker to gym	2
Add area for gazebo over picnic table	2
Complete upgrade of LED lighting	2
Emblem on back wall (exterior)	3
Replace garden mulch with stone	3
Replace truck bay fans	3

Victor Fire District
 Equipment Reserve Capital Plan - 2024 version

	Qty	Service Life	Est. Unit Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
PPE Gear Extractor	1	15	\$8,500										\$ 16,000					
Personal laundry	1	15	\$2,500		\$ 2,500													
Digit Extinguisher Prop	1	15																
Fill Station	1	20	\$20,000			\$ 50,000												
Air packs w 2/ cylinders	30	10	\$8,000	\$ 475,000												\$ 525,000		
Air bags - set of 6	1	10	\$10,500						\$ 10,500						\$ 10,500			
Extrication - 3 sets	2	15	\$30,000	\$ 75,000				\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000	
Copier	2	5		\$ 18,000				\$ 12,000						\$ 20,000				\$ 12,000
Total Project Costs				\$ 568,000	\$ 2,500	\$ 50,000	\$ -	\$ 42,000	\$ 10,500	\$ -	\$ 30,000	\$ -	\$ 16,000	\$ 50,000	\$ 10,500	\$ 525,000	\$ 30,000	\$ 12,000
Operating Budget				\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
Federal/ State Grants				\$ 475,000														
Use of Reserve Funds				\$ 91,850	\$ 1,350	\$ 48,850	\$ (1,150)	\$ 40,850	\$ 9,350	\$ (1,150)	\$ 28,850	\$ (1,150)	\$ 14,850	\$ 48,850	\$ 9,350	\$ 523,850	\$ 28,850	\$ 10,850
TOTAL FUNDING				\$ 568,000	\$ 2,500	\$ 50,000	\$ -	\$ 42,000	\$ 10,500	\$ -	\$ 30,000	\$ -	\$ 16,000	\$ 50,000	\$ 10,500	\$ 525,000	\$ 30,000	\$ 12,000
Equipment Reserve Fund Balance Estimate				\$ 250,000	\$ 195,650	\$ 231,800	\$ 222,950	\$ 264,100	\$ 265,750	\$ 298,900	\$ 345,050	\$ 361,200	\$ 409,850	\$ 442,500	\$ 443,650	\$ 484,300	\$ 12,950	\$ 36,600
Estimated Contributions				\$ 37,500	\$ 37,500	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 45,000	\$ 45,000	\$ 47,500	\$ 47,500	\$ 50,000	\$ 50,000	\$ 52,500	\$ 52,500	\$ 55,000
Use of Reserve Funds				\$ 91,850	\$ 1,350	\$ 48,850	\$ (1,150)	\$ 40,850	\$ 9,350	\$ (1,150)	\$ 28,850	\$ (1,150)	\$ 14,850	\$ 48,850	\$ 9,350	\$ 523,850	\$ 28,850	\$ 10,850
Estimated Remaining Fund Balance				\$ 195,650	\$ 231,800	\$ 222,950	\$ 264,100	\$ 265,750	\$ 298,900	\$ 345,050	\$ 361,200	\$ 409,850	\$ 442,500	\$ 443,650	\$ 484,300	\$ 12,950	\$ 36,600	\$ 80,750

Victor Fire District
 Equipment Reserve Capital Plan - 2024 version

	Qty	Service Life	Purchase Qty/ yr	Est. Unit Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Nozzles	10	10	2 units	\$750	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Gas meters	4	5	1 unit	\$1,800	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000
Small Engine (batt)		10	2 unitis	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Thermal image cam.	8	10	2 units	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
AEDs	7	10	1 unit	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
PPE	60	10	6 units	\$5,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Helmets	60	10	6 units	\$400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Bailout kits	30	10	3 units	\$500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Tech Rescue Equip		10	1 unit	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Scene Lighting		10	2 units	\$1,500	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500
gloves	60	10	10 units	\$80	\$850	\$850	\$850	\$900	\$900	\$900	\$900	\$900	\$950	\$950	\$950	\$950	\$950	\$950	\$1,000
Boots	60	10	5 units	\$400	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
pagers	60	8	4 units	\$800	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Desktops	9	3	2 units	\$1,200	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Laptops	4	3	1 unit	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
MDTs	10	4	2 units	\$3,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Portables	30	10	3 unit	\$3,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Mobiles	9	10	1 unt	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Total Project Costs					\$75,850	\$75,350	\$75,850	\$75,400	\$75,900	\$75,400	\$75,900	\$75,400	\$75,950	\$75,450	\$75,950	\$75,450	\$75,950	\$75,500	\$76,000