

Victor Fire District
Equipment Reserve Capital Plan - 2026 version

Equipment Reserve Fund Balance Estimate	\$ 20,000	\$ 40,000	\$ 97,000	\$ 121,000	\$ 212,000	\$ 305,000	\$ 335,000	\$ 432,000	\$ 531,000	\$ 632,000	\$ 36,000	\$ 68,000	\$ 113,000	\$ 196,000	\$ 312,000
Estimated Reserve Contributions	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 101,000	\$ 104,000	\$ 107,000	\$ 110,000	\$ 113,000	\$ 116,000	\$ 119,000

	Qty	Service Life	Est. Unit Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Air packs w 2/ cylinders	42	10	\$12,500										\$ 700,000					
SCBA Fill Station	1	10	\$65,000											\$ 75,000				
Edraulic Tools (set)	4	10	\$65,000	\$ 65,000		\$ 65,000			\$ 65,000						\$ 65,000			\$ 65,000
Air bags - set of 6	5	10	\$12,500				\$ 12,500		\$ 12,500		\$ 12,500		\$ 12,500		\$ 12,500		\$ 12,500	
Copier	4	8	\$7,000	\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000		\$ 7,000
Total Project Costs				\$ 72,000	\$ -	\$ 72,000	\$ 12,500	\$ 7,000	\$ 77,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 712,500	\$ 82,000	\$ 77,500	\$ 7,000	\$ 12,500	\$ 72,000
Operating Budget				\$ 37,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000	\$ 12,500	\$ 7,000
Use of Reserve Funds				\$ 65,000	\$ 30,000	\$ 65,000			\$ 65,000				\$ 700,000	\$ 75,000	\$ 65,000	\$ 30,000		\$ 65,000
Federal/ State Grants																		
Project Net Funding				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ -	\$ -

Estimated Remaining Fund Balance	\$40,000	\$97,000	\$121,000	\$212,000	\$305,000	\$335,000	\$432,000	\$531,000	\$632,000	\$36,000	\$68,000	\$113,000	\$196,000	\$312,000	\$366,000
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	Budget Line	Qty	Service Life	Purchase Qty/ yr	Est. Unit Cost	Annual Cost
Loose Equipment						
Nozzles	201.3	32	10	4	\$750	\$3,000
Gas meters	202.4	8	10	1	\$3,000	\$3,000
Thermal image cam.	202.4	14	10	2	\$3,000	\$6,000
Small Engine Replace	202.4	24	10	3	\$2,000	\$6,000
Scene Lighting Replace	202.4	14	10	2	\$1,000	\$2,000
PPE						
Turnout Gear	202.1	90	10	9	\$5,500	\$49,500
Helmets	405.4	60	10	6	\$500	\$3,000
SCBA face pieces	202.2	60	10	6	\$500	\$3,000
Hoods	405.4	60	1	60	\$100	\$6,000
Boots	405.4	60	10	6	\$500	\$3,000
Gloves	405.4	90	10	9	\$100	\$900
Technical Rescue Expenses						
Rope Rescue Equip	202.3			#DIV/0!		\$5,000
Water Rescue Equip	202.3			#DIV/0!		\$5,000
Confined Space Equip	202.3			#DIV/0!		\$5,000
Vehicle Rescue Equip	202.3			#DIV/0!		\$5,000
Issued items						
work uniforms	405.8.2	75	4	19	\$400	\$7,600
Tshirts	408.16.2	120	1	120	\$20	\$2,400
Station Boots	408.8.2	75	6	13	\$250	\$3,250
Pagers	203.1	50	10	5	\$750	\$3,750
Radios & Computer Equipment						
Portables	203.2	45	10	5	\$6,500	\$32,500
Mobiles/ bases	203.2	15	10	2	\$9,500	\$19,000
MDTs	203.4	16	5	4	\$3,000	\$12,000
Desktops	203.3	15	5	3	\$750	\$2,250
Laptops/ Tablets	203.3	10	5	2	\$950	\$1,900
Annual Estimate						\$190,050