

MULTIYEAR CAPITAL PLAN

2025-2034

PREPARED FOR

North Greece Fire District

1766 Latta Rd

Rochester, NY 14612

PREPARED BY

Andy Hinds

Treasurer | North Greece Fire District



Capital Plan Overview

This document presents the North Greece Fire District's comprehensive Multiyear Capital Plan, a strategic blueprint designed to guide our district's investments in critical infrastructure, fleet, and equipment over the coming years. The plan is organized into three core components:

- Facilities (page 4)
- Fleet (page 8)
- Equipment (page 13)

Each section outlines the financial requirements necessary to ensure the timely acquisition and maintenance of assets, ensuring that the district is prepared to meet operational demands as they arise. By estimating annual funding needs, we can proactively plan for future expenditures, aligning our financial resources with the district's long-term goals.

A key aspect of this plan is our commitment to maintaining a stable and predictable tax levy. The North Greece Fire District will strategically utilize reserve funds to support the execution of this capital plan. By carefully managing these reserves, we can finance essential capital projects and investments while minimizing the impact on taxpayers. This approach allows us to uphold our responsibility to fiscal prudence, ensuring that we continue to provide high-quality service to our community without imposing undue financial strain.

Through this Multiyear Capital Plan, the North Greece Fire District reaffirms its dedication to sustaining and enhancing the vital infrastructure and resources that enable us to protect and serve our community effectively. By planning ahead and managing our resources wisely, we aim to maintain the highest standards of service while safeguarding the financial well-being of our district.

Executive Summary

Annual Average Cost per Category:

Facilities Annual Average	\$317,447
Fleet Annual Average	\$592,500
Equipment Annual Average	\$320,783
TOTAL CAPITAL PLAN ANNUAL:	\$1,230,730

10 Year Plan

	2025	2026	2027	2028	2029
Facilities	1,041,000	1,120,000	1,035,000	110,000	130,000
Fleet	100,000	3,647,935	900,000	0	0
Equipment	405,246	238,394	174,762	729,028	173,125
TOTAL	1,546,246	5,006,329	2,109,762	839,028	303,125

	2030	2031	2032	2033	2034
Facilities	10,000	3,000	1,000,000	0	100,000
Fleet	375,000	0	100,000	1,469,013	375,000
Equipment	745,976	205,916	175,375	221,305	204,069
TOTAL	1,130,976	208,916	1,275,375	1,690,318	679,069

Facilities Overview

The North Greece Fire District is responsible for maintaining three fire stations and a dedicated training grounds facility that enable the effective provision of emergency services throughout the district. Ensuring these facilities remain in good operational condition is critical for supporting the readiness of district personnel and assets to respond quickly and safely when called upon.

Fire Station 1, located at 645 North Greece Rd, was constructed in 2004. Fire Station 2, which is our Headquarters, at 1766 Latta Rd was originally built in 1958 and expanded and reconfigured a couple of times since, most significantly in 1997. The third station is Fire Station 3 at 2030 English Rd, which opened in 1983. While constructed at different times, all three fire stations require ongoing maintenance, repair and eventual replacement of key systems like HVAC, plumbing, roofs and other core infrastructure.

In addition to the fire stations, the district's training grounds located at 3666 Latta Rd provide a dedicated space for firefighters to hone their emergency response skills. The grounds include burn buildings, rescue training props and other assets that enable realistic, hands-on training evolutions. Maintaining these specialized training facilities is vital for the ongoing education of personnel.

This facilities capital asset plan establishes a comprehensive strategy and funding model for repairing, renovating and ultimately replacing each of the fire stations and training grounds facilities. The plan is based on extended life-cycle analysis, factoring in the current facility condition assessments, historical and projected costs, and the operational requirements for modern fire service facilities.

Using a scheduled replacement of building components, along with upcoming specific schedule of some of those projects, an Annual Cost is calculated to fund the projects. The goal of the annual cost is to stabilize the tax burden each year, and remove the great fluctuation that can come from funding based entirely on one year's tax levy for big projects. The District will utilize the Construction Reserve to hold money that is not needed in a particular year, and then to fund projects when they are due.

This facility capital plan is still being improved upon, but this first edition of it gives the District a great starting point to develop and work from.

Facilities Summary

Annual Average Cost per Facility

Station 1	\$71,970
Station 2	\$75,530
Station 3	\$60,317
Training Grounds	\$109,630
Total Annual Facilities:	\$317,447

10 Year Plan

	2025	2026	2027	2028	2029
Station 1	12,000	280,000	0	110,000	130,000
Station 2	497,000	270,000	1,035,000	0	0
Station 3	0	0	0	0	0
Training Grounds	532,000	570,000	0	0	0
TOTAL	1,041,000	1,120,000	1,035,000	110,000	130,000

	2030	2031	2032	2033	2034
Station 1	0	0	0	0	0
Station 2	10,000	0	0	0	0
Station 3	0	0	0	0	0
Training Grounds	0	3,000	1,000,000	0	100,000
TOTAL	10,000	3,000	1,000,000	0	100,000

The specific projects for 2025 are listed below in each Facilities section.

Station 1 Facilities

Station 1 was built in 2004. It has recently had a new metal roof installed, and parking lot was reconstructed. Many of the internal building and mechanical components are beginning to reach an end of expected useful life, and will need to be replaced in the near future.

There is a budgeted amount of \$71,970 annually to be prepared for Station 1 Facility replacement and projects.

At this point, it does not seem to be in need of any major changes. The only project for 2025 is an upgrade of its Access Control hardware for building security.

2025 Projects: \$12,000

\$12,000 - **Access Control System** upgrade

Station 2 Facilities

Station 2 was renovated in 1997. Since then, the usage of the building has gone through several functional iterations, especially related to the Dispatch department that is no longer a part of the District. Many of the internal building and mechanical components are beginning to reach an end of expected useful life, and will need to be replaced in the near future.

A committee will be formed in the next 12 months to look at several options to potentially reconfigure HQ to more efficiently use the resources.

There is a budgeted amount of \$75,530 annually to be prepared for Station 2 Facility replacement and projects.

Station 2's roof is in need of replacement. There are several spots that leak, and a thermal examination of it in 2024 has shown several different areas that are a problem. Also, the Access Control system will be upgraded at all stations to increase building security.

We are budgeting money for the replacement of some furnaces and other building components. If the upcoming remodel committee determines it best to make changes that would change our HVAC configuration, then this money will not be spent in 2025, but will be set aside for the Station 2 Remodel at some future time.

2025 Projects: \$497,000

\$425,000 - **Roof Replacement**

\$12,000 - **Access Control System** upgrade

\$60,000 - **HVAC equipment** replacement or HQ remodel

Station 3 Facilities

Station 3 has reached its end of life, and needs to be replaced. A capital project is underway for the total replacement of the building, and a move to 1816 English Rd. As a result, no projects are being planned for 2030 English Rd for 2025.

There is a budgeted amount of \$60,317 annually to be prepared for Station 3 Facility replacement and projects. These future projects will become well defined in future versions of this capital plan as the new facility is built.

Training Grounds Facilities

The Training Facility has had some recent work to its interior classrooms, and is used regularly by the Fire District. It also is a small source of revenue as other Fire Districts utilize the facilities for their own training purposes.

There is a budgeted amount of \$109,630 annually to be prepared for the Training Grounds Facility replacement and projects.

For 2025, there will be an upgrade to the Access Control System like at the other fire houses. There will also be the next phase of the paving project that was begun in 2023, and will now include the area around the burn building. An air conditioning unit will be installed in the Training Classroom, and investigation is underway to provide some heat to the Truck Room. Also, the exterior lighting fixtures need to be replaced as they are deteriorating.

2025 Projects: \$532,000

\$500,000 - **Paving concrete** around burn building

\$6,000 - **Access Control System** upgrade

\$6,000 - **Air Conditioning** for the Training Classroom

\$10,000 - Budget for **heating** options in the Truck Bay

\$10,000 - Budget for replacing **exterior light** fixtures

Fleet Overview

Fleet Replacement Schedule		
Category		Annual Average
Large Vehicles		\$505,000
Utility Vehicles		\$87,500
Total Fleet Cost per year		\$592,500

Fleet Plan Cost By Year					
	2025	2026	2027	2028	2029
Large Vehicles	\$100,000	\$3,422,935	\$900,000	\$0	\$0
Utility Vehicles	\$0	\$225,000	\$0	\$0	\$0
Total Fleet	\$100,000	\$3,647,935	\$900,000	\$0	\$0
2030	2031	2032	2033	2034	
\$0	\$0	\$0	\$1,469,013	\$0	
\$375,000	\$0	\$100,000	\$0	\$375,000	
\$375,000	\$0	\$100,000	\$1,469,013	\$375,000	

Large Vehicles

The North Greece Fire District's large vehicle fleet is a critical component of our emergency response capabilities. This section of the multi year capital plan outlines our strategy for upgrading and maintaining our fleet of pumpers and ladder trucks, ensuring that our personnel have reliable and effective vehicles to respond to emergencies in our community.

Fleet Composition

Our large vehicle fleet will consist of:

- 2 Pumpers: Stationed at Stations 1 and 2, these vehicles will provide fire suppression and emergency response capabilities.
- 1 Ladder Truck: Stationed at Station 3, this vehicle will provide aerial support for fires, rescues, and other emergency situations.
- 1 Rescue Truck: Station at Station 1, this vehicle responds with a volunteer crew
- Reserve Vehicles: The District maintains two large vehicles for use while apparatuses are out of service, or as needed for significant incidents.

Replacement Schedule

To ensure the reliability and effectiveness of our fleet, we will implement a regular replacement schedule:

- Pumpers: Plan for replacement every 10 years.
- Quint: Plan for replacement every 10 years.
- Rescue Truck: Plan for replacement every 25 years

Upgrades and Maintenance

In addition to regular replacements, we will prioritize regular maintenance and upgrades to extend the lifespan of our vehicles and ensure they remain in good working condition.

Budget Projections

We anticipate the following budget needs for the next 5 years:

- **2025:** \$100,000 down payment to replace Rescue Truck
- **2026:** \$1,178,519 to replace Station 2 Pumper
- **2026:** \$2,244,416 to replace Station 3 Quint
 - Contract expected 2027, but early delivery likely
- **2027:** \$900,000 to finish purchase to replace Rescue Truck

This plan ensures that our large vehicle fleet remains reliable, effective, and well-maintained, enabling our personnel to respond to emergencies safely and efficiently.

In 2017 the Board of Fire Commissioners standardized on Sutphen for its large vehicle fleet.

Large Vehicles Replacement Schedule			
Category	Expected Life	Replacement Cost	Annual Average
Station 1 First Due Engine	10	\$1,200,000	\$120,000
Station 2 First Due Engine	10	\$1,200,000	\$120,000
Station 3 First Due Quint	10	\$2,250,000	\$225,000
Volunteer Rescue Truck	25	\$1,000,000	\$40,000
Reserve 1		\$0	\$0
Reserve 2		\$0	\$0
Total Fleet Cost per year			\$505,000

Large Vehicles Plan Cost By Year

	2025	2026	2027	2028	2029	2030
Station 1 First Due Engine						
Station 2 First Due Engine		\$1,178,519				
Station 3 First Due Quint		\$2,244,416				
Volunteer Rescue Truck	\$100,000		\$900,000			
Total Fleet	\$100,000	\$3,422,935	\$900,000	\$0	\$0	\$0

Utility Vehicles

The utility vehicle portion of the capital plan aims to provide reliable and efficient vehicles for key personnel and departments within our organization. The following vehicles are included in this plan:

- **Utility Vehicle Fleet**
 - **Fire Chief:** A SUV will be allocated to the Fire Chief for official business, emergency responses, and daily operations.
 - **Deputy Chief:** A SUV will be allocated to the Deputy Chief for official business, emergency responses, and daily operations.
 - **On-Duty Battalion Chief Vehicle:** A SUV will be designated for the On-Duty Battalion Chief to ensure rapid response and mobility during emergency situations.
 - **Pickup Trucks (2):** Two pickup trucks will be assigned to support various departments and tasks, such as maintenance, logistics, and emergency responses.
 - **Mechanic's Truck:** A specialized truck will be allocated to the mechanic for transporting equipment, tools, and personnel to and from maintenance and repair sites.
- **Pre-Owned Vehicle Assignments**
 - **Training Officer Vehicle:** A pre-owned vehicle will be assigned to the Training Officer for official business, training exercises, and daily operations.
 - **Community Risk Reduction Specialist Vehicle:** A pre-owned vehicle will be assigned to the Community Risk Reduction Specialist for community outreach, inspections, and educational programs.
 - **Fire Police Vehicle:** A pre-owned vehicle will be assigned to the Fire Police for emergency responses, event support, and community policing.
 - **Backup Duty Officer Vehicle:** A pre-owned vehicle will be designated as a backup for the Duty Officer to ensure continuity of operations during vehicle maintenance or unavailability.

These utility vehicles will enhance our operational efficiency, response times, and overall capability to serve the community.

Utility Vehicles Replacement Schedule

Category	Expected Life	Replacement Cost	Annual Average
Fire Chief	4	\$75,000	\$18,750
Deputy Chief	4	\$75,000	\$18,750
Battalion Chief	4	\$75,000	\$18,750
Station 1 Pickup	8	\$75,000	\$9,375
Station 2 Pickup	8	\$75,000	\$9,375
The Floyd	8	\$100,000	\$12,500
Fire Police		\$0	
Reserve Chief Vehicle		\$0	
Training Officer		\$0	
CRRS		\$0	
Total Fleet Cost per year			\$87,500

Utility Vehicles Plan Cost By Year

	2025	2026	2027	2028	2029	2030
Fire Chief		\$75,000				\$75,000
Deputy Chief		\$75,000				\$75,000
Battalion Chief		\$75,000				\$75,000
Station 1 Pickup						\$75,000
Station 2 Pickup						\$75,000
The Floyd						
Fire Police						
Reserve Chief Vehicle						
Training Officer						
CRRS						
Total Fleet	\$0	\$225,000	\$0	\$0	\$0	\$375,000

Equipment Overview

As the North Greece Fire District continues its commitment to fiscal responsibility and the provision of exceptional service to our community, it becomes imperative to address the management of our capital assets effectively. Among the three categories within our capital asset plan - facilities, fleet, and equipment - the equipment section stands as the largest in terms of the number of items to be managed.

While the financial aspect is significant, it must not overshadow the primary objectives of ensuring firefighter safety and maintaining the capability to deliver excellent service to our community. Our equipment is the backbone of our operations, facilitating our ability to respond swiftly and effectively to emergencies while safeguarding the lives of both our firefighters and the residents we serve. Our recent classification as an ISO Class 1 Fire District demonstrates our commitment to this excellence.

Each of the 20 categories of asset has a Program Manager assigned by the Fire Chief, who is responsible for the recommended purchasing, maintenance and evaluation of the asset.

Following an Expected Use lifecycle, each piece of equipment is scheduled for replacement upon its purchase. When the replacement date approaches, the equipment is evaluated to see if it truly needs to be replaced, or if it can be used longer - taken into consideration what resale value it may have at the time.

Equipment Summary

Capital Equipment Replacement Schedule		
Category		Annual Average
2011 - Station 1 FF&E		\$5,000
2012 - Station 2 FF&E		\$5,000
2013 - Station 3 FF&E		\$5,000
2014 - Training Grounds FF&E		\$5,000
2110 - PPE		\$85,508
2120 - EMS		\$5,564
2130 - Hose		\$14,603
2140 - SCBA		\$33,709
2170 - Radios		\$58,200
2190 - Other		\$35,000
2191 - Special Ops		\$3,135
2192 - Rescue Task Force		
2193 - Thermal Image Cameras		\$7,145
2194 - Extrication		\$2,529
2195 - Saws		\$3,044
2196 - Bail Out		\$4,200
2197 - Gas Detectors		\$2,450
2215 - Mechanic		\$6,585
2470 - IT Telecom		\$29,111
2510 - Training assets		\$10,000
Total Equipment Cost per year		\$320,783

Equipment Plan Cost By Year					
	2025	2026	2027	2028	2029
2011 - Station 1 FF&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2012 - Station 2 FF&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2013 - Station 3 FF&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2014 - Training Grounds FF&E	\$1,750	\$5,000	\$5,000	\$5,000	\$5,000
2110 - PPE	\$73,250	\$85,508	\$85,508	\$85,508	\$85,508
2120 - EMS	\$7,005	\$0	\$0	\$0	\$1,583
2130 - Hose	\$48,130	\$49,118	\$0	\$11,846	\$0
2140 - SCBA	\$0	\$34,758	\$0	\$0	\$0
2170 - Radios	\$0	\$0	\$0	\$521,800	\$0
2190 - Other	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
2191 - Special Ops	\$16,048	\$0	\$0	\$0	\$0
2192 - Rescue Task Force					
2193 - Thermal Image Cameras	\$21,435	\$0	\$0	\$21,435	\$0
2194 - Extrication	\$37,930	\$0	\$0	\$0	\$0
2195 - Saws	\$3,500	\$3,044	\$3,044	\$3,044	\$3,044
2196 - Bail Out	\$47,000	\$0	\$0	\$0	\$0
2197 - Gas Detectors	\$3,500	\$0	\$0	\$3,500	\$0
2215 - Mechanic	\$32,008	\$0	\$0	\$0	\$0
2470 - IT Telecom	\$58,690	\$5,966	\$26,210	\$21,895	\$22,990
2510 - Training assets	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Equipment	\$405,246	\$238,394	\$174,762	\$729,028	\$173,125

Capital Equipment Plan Years 6 - 10

2030	2031	2032	2033	2034
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$85,508	\$85,508	\$85,508	\$85,508	\$85,508
\$23,043	\$3,326	\$3,410	\$0	\$11,782
\$5,181	\$4,175	\$3,091	\$15,292	\$0
\$470,942	\$0	\$0	\$0	\$0
\$60,200	\$0	\$0	\$0	\$0
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
\$0	\$0	\$0	\$0	\$15,300
\$0	\$21,435	\$0	\$0	\$21,435
\$0	\$0	\$0	\$0	\$0
\$3,044	\$3,044	\$3,044	\$3,044	\$3,044
\$0	\$0	\$0	\$0	\$0
\$3,500	\$3,500	\$0	\$7,000	\$7,000
\$0	\$0	\$0	\$0	\$0
\$34,558	\$24,928	\$20,322	\$50,461	\$0
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
\$745,976	\$205,916	\$175,375	\$221,305	\$204,069

2025 Descriptions:

- 2011 - Station 1 FF&E
 - \$5,000 annual amount with no specific plan for 2025
- 2012 - Station 2 FF&E
 - \$5,000 annual amount with no specific plan for 2025
- 2013 - Station 3 FF&E
 - \$5,000 annual amount with no specific plan for 2025
- 2014 - Training Grounds FF&E
 - \$5,000 annual amount with no specific plan for 2025
- 2110 - PPE
 - \$73,250 regular replacement of Turnout Gear. Replacement of Gar is spread out year to year to avoid any single year having a huge cost impact.
- 2120 - EMS

- \$2,205 Suction Unit replacements
 - \$4,800 AEDs
- 2130 - Hose
 - We are catching up a little on the Hose category, as regular replacement had not been following a regular replacement cycle. 2025 and 2026 will have higher than usual expenditures
- 2140 - SCBA
 - No replacement planned in 2025. 2026 will have RIT Packs being replaced
- 2170 - Radios
 - No replacement scheduled until 2028
- 2190 - Other
 - \$35,000 This is for the unplanned replacement of items, or new things that the Chief determines the District should invest in. Previously, this budget category included all of the following 7 categories
- 2191 - Special Operations Unit
 - \$16,048 for Water Rescue packages and other equipment
- 2192 - Rescue Task Force
 - Currently, there is not a separate replacement cycle for the RTF equipment, as the majority of it was provided to the District by the County
- 2193 - Thermal Image Cameras
 - \$21,435 - A new 6 year replacement plan has just been implemented
- 2194 - Extrication
 - \$37,930 - A variety of extrication tools have well passed their recommended replacement schedule, and so 2025 is a catch-up year for this equipment
- 2195 - Saws
 - \$3,500 for a Rotary Cut-Off Saw
- 2196 - Bail Out System
 - \$4,700 - In 2025 the current DEUS equipment reaches end of life. The replacement will be the CMC LEVR for all Class 1 FF.
- 2197 - Gas Detectors
 - \$3,500 - Replace one per replacement schedule
- 2215 - Mechanic
 - \$5,300 - Miscellaneous Tools
 - \$900 - Industrial Parts Washer
 - \$7,000 - Air Conditioner Recharge (So Bob can stop using his own personal)
 - \$18,808 - Hot High Pressure Washer (So Bob can stop using his own personal)