MULTIYEAR CAPITAL PLAN

2026

2026-2035

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:

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	**$310,647**
Fleet Annual Average	**$613,742**
Equipment Annual Average	**$401,133**
TOTAL CAPITAL PLAN ANNUAL:	**$1,325,522**

10 Year Plan

	2026	**2027**	**2028**	**2029**	**2030**
Facilities	840,000	1,755,000	410,000	130,000	10,000
Fleet	3,695,595	488,356	3,500	344,652	97,165
Equipment	289,804	880,541	338,048	217,907	975,663
TOTAL	**4,825,399**	**3,123,897**	**751,548**	**351,407**	**1,330,315**

	2031	**2032**	**2033**	**2034**	**2035**
Facilities	3,000	1,000,000	0	100,000	0
Fleet	97,165	125,340	1,452,930	205,234	106,888
Equipment	401,243	296,113	362,612	249,939	283,746
TOTAL	**501,408**	**1,421,453**	**1,815,542**	**555,173**	**390,634**

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. Construction on a replacement Fire Station 3 at 1816 English Rd will be completed in 2026. 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	$102,830
Total Annual Facilities:	**$310,647**

10 Year Plan

	2026	**2027**	**2028**	**2029**	**2030**
Station 1	0	280000	110000	130000	0
Station 2	0	405,000	0	0	10,000
** remodel*	*500,000*	*1,000,000*	*300,000*		
Station 3	0	0	0	0	0
Training Grounds	340,000	70,000	0	0	0
TOTAL	**840,000**	**1,755,000**	**410,000**	**130,000**	**10,000**

	2031	**2032**	**2033**	**2034**	**2035**
Station 1	0	0	0	0	0
Station 2	0	0	0	0	0
Station 3	0	0	0	0	0
Training Grounds	3,000	1,000,000	0	100,000	0
TOTAL	**3,000**	**1,000,000**	**0**	**100,000**	**0**

The specific projects for 2026 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. There are no budgeted Capital Projects for 2026 at Station 1.

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 and Access Control system was replaced in 2025. We are budgeting $500,000 to be put into a Capital Project fund to begin funding for the HQ Remodel project once it has been determined what the remodel should include.

2026 Projects: $500,000

$500,000 - **HQ Remodel** funding

Station 3 Facilities

A new station is being constructed at 1816 English Rd. Completion of the new Fire Station is expected to be completed in early-Summer 2026. The project has been funded by a $1,000,000 transfer from the General Fund, and by a $13.8M bond.

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.

In 2025, the District completed the third phase of a four-year plan to redo the paving of the entire facility. 2026 should complete that project with $300,000 budgeted for that.

New items that are being added to the Training Facility include a Pavilion to use for outdoor training exercises, and also the first of a potentially 3-year project of building a “village” of Conex boxes to use for different training scenarios.

2026 Projects: $340,000

$300,000 - **Paving** phase 4 of 4
$20,000 - **Pavilion with electricity**
$20,000 - **Conex Box** village phase 1

Fleet Overview

Fleet Replacement Schedule

Cateogry		Annual Average
Large Vehicles		$507,237
Utility Vehicles		$106,505
Total Fleet Cost per year		**$613,742**

Fleet Plan Cost By Year

	2026	2027	2028	2029	2030
Large Vehicles	$3,522,935	$400,000	$0	$0	$0
Utility Vehicles	$172,660	$88,356	$3,500	$3,500	$344,652
Total Fleet	**$3,695,595**	**$488,356**	**$3,500**	**$3,500**	**$344,652**

2031	2032	2033	2034	2035
$0	$0	$1,449,430	$0	$0
$97,165	$125,340	$3,500	$205,234	$106,888
$97,165	**$125,340**	**$1,452,930**	**$205,234**	**$106,888**

Large Vehicles

The North Greece Fire District's large vehicle fleet is a critical component of our emergency response capabilities. This section of the multiyear 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 or career crew when necessary
- 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:

- **2026**: $1,178,519 to replace Station 2 Pumper
- **2026**: $2,244,416 to replace Station 3 Quint
    - *production is ahead of the original 2027 scheduled delivery and may or may not be available at the end of 2026*
- **2026**: $100,000 down payment budgeted for a replacement of the Rescue Truck
- **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

Cateogry	Expected Life	Replacement Cost	Annual Average
Station 1 First Due Engine	10	$1,449,430	$144,943
Station 2 First Due Engine	10	$1,178,519	$117,852
Station 3 First Due Quint	10	$2,244,416	$224,442
Volunteer Rescue Truck	25	$500,000	$20,000
Reserve 1		$0	$0
Reserve 2		$0	$0
Total Large Vehicles Cost per year			**$507,237**

Large Vehicles Plan Cost By Year

	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	$400,000			
Total Large Vehicles	**$3,522,935**	**$400,000**	**$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.

The Utility Vehicle portion of the Fleet plan includes:

- Trailer(s): The District maintains one or two trailers to haul things as needed. These have a 20 year replacement plan, and the most recent was purchased in 2021, and is not scheduled to be replaced during this 10 year plan period.
- Lawn Mower(s): The District maintains two lawn mowers for maintenance at Stations 2 and 3. Currently Station 3 is serviced by a rental agreement.

Utility Vehicles Replacement Schedule

Cateogry	Expected Life	Replacement Cost (10yr avg)	Annual Average
Fire Chief	4	$91,678	$22,919
Deputy Chief	4	$93,970	$23,492
Battalion Chief	4	$91,678	$22,919
Station 1 Pickup	8	$79,196	$9,900
Station 2 Pickup	8	$79,196	$9,900
The Floyd	8	$121,840	$15,230
Fire Police		$0	$0
Reserve Chief Vehicle		$0	$0
Training Officer		$0	$0
CRRS		$0	$0
Trailer	20	$5,000	$250
Lawn Mower Station 1	10	$15,361	$1,536
Lawn Mower Station 2	10	$3,588	$359
Tractor Station 3	1	$3,500	$3,500
Total Fleet Cost per year			**$106,505**

Utility Vehicles Plan Cost By Year

	2026	2027	2028	2029	2030	2031
Fire Chief	$82,786				$91,380	
Deputy Chief		$84,856				$93,665
Battalion Chief	$82,786				$91,380	
Station 1 Pickup					$79,196	
Station 2 Pickup					$79,196	
The Floyd						
Fire Police						
Reserve Chief Vehicle						
Training Officer						
CRRS						
Trailer						
Lawn Mower Station 1						
Lawn Mower Station 2	$3,588					
Tractor Station 3	$3,500	$3,500	$3,500	$3,500	$3,500	$3,500
Total Fleet	**$172,660**	**$88,356**	**$3,500**	**$3,500**	**$344,652**	**$97,165**

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 21 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 Annual Average	
Cateogry	**Annual Average**
2011 - Station 1 FF&E	$12,743
2012 - Station 2 FF&E	$13,983
2013 - Station 3 FF&E	$5,000
2014 - Training Grounds FF&E	$3,359
2110 - PPE	$82,614
2120 - EMS	$7,050
2130 - Hose	$25,336
2131 - Hose Appliances	$277
2140 - SCBA	$42,046
2155 - Fitness	$8,070
2170 - Radios	$62,497
2190 - Other	$50,000
2191 - Special Ops	$3,584
2192 - Rescue Task Force	
2193 - Thermal Image Cameras	$15,631
2194 - Extrication	$2,529
2195 - Saws	$4,883
2196 - Bail Out	$5,376
2197 - Gas Detectors	$3,284
2215 - Mechanic	$6,585
2470 - IT Telecom	$42,777
2510 - Training assets	$3,509
Total Equipment Cost per year	**$401,134**

Equipment Plan Cost By Year

	2026	2027	2028	2029	2030
2011 - Station 1 FF&E	$0	$16,863	$105,858	$38,082	$12,672
2012 - Station 2 FF&E	$0	$71,600	$24,445	$22,628	$9,843
2013 - Station 3 FF&E	$5,000	$5,000	$5,000	$5,000	$5,000
2014 - Training Grounds FF&E	$0	$7,144	$1,400	$7,837	$13,464
2110 - PPE	$71,750	$69,735	$82,032	$26,436	$93,539
2120 - EMS	$11,335	$0	$0	$0	$25,505
2130 - Hose	$26,140	$32,199	$42,249	$5,517	$26,559
2131 - Hose Appliances	$13,855	$0	$0	$0	$0
2140 - SCBA	$0	$19,621	$0	$0	$611,075
2155 - Fitness	$29,172	$315	$0	$6,623	$7,920
2170 - Radios	$15,375	$545,229	$0	$0	$80,896
2190 - Other	$56,500	$50,000	$50,000	$50,000	$50,000
2191 - Special Ops	$0	$0	$0	$0	$0
2192 - Rescue Task Force					
2193 - Thermal Image Cameras	$2,750	$22,985	$4,442	$9,106	$23,196
2194 - Extrication	$0	$0	$0	$0	$0
2195 - Saws	$1,538	$7,354	$0	$7,727	$6,788
2196 - Bail Out	$0	$0	$0	$0	$0
2197 - Gas Detectors	$0	$7,565	$3,877	$11,921	$0
2215 - Mechanic	$0	$0	$0	$0	$0
2470 - IT Telecom	$29,389	$10,681	$18,745	$27,030	$9,206
2510 - Training assets	$27,000	$14,250	$0	$0	$0
Total Equipment	**$289,802**	**$880,541**	**$338,048**	**$217,907**	**$975,663**

Capital Equipment Plan Years 6 - 10

2031	2032	2033	2034	2035
$10,321	$22,882	$28,937	$22,917	$14,721
$18,862	$8,796	$29,790	$17,515	$26,978
$5,000	$5,000	$5,000	$5,000	$5,000
$3,769	$8,796	$8,285	$2,186	$672
$97,994	$154,440	$93,086	$79,771	$82,614
$3,641	$5,242	$3,826	$13,600	$0
$7,475	$2,247	$35,743	$0	$1,705
$0	$0	$0	$0	$0
$0	$0	$0	$0	$0
$5,648	$5,379	$993	$8,199	$23,144
$0	$0	$0	$0	$0
$50,000	$50,000	$50,000	$50,000	$50,000
$0	$0	$0	$15,300	$20,544
$3,189	$1,634	$54,985	$10,303	$0
$0	$0	$0	$0	$0
$8,118	$1,783	$1,828	$8,742	$0
$0	$0	$0	$0	$53,760
$0	$0	$8,773	$4,496	$4,608
$0	$0	$0	$0	$0
$187,226	$25,601	$36,120	$11,910	$0
$0	$4,313	$5,246	$0	$0
$401,244	**$296,113**	**$362,611**	**$249,939**	**$283,746**

2026 Equipment Budgeted Items:

$288,803	Equipment:		
	5,000	**2013 - Station 3 FF&E**	
		5,000	*Placeholder for any 2030 English needs*
	71,750	**2110 - PPE**	
		6,750	*Fire Boots*
		5,000	*Fire Helmet*
		34,200	*Turnout Coat*
		25,800	*Turnout Pants*
	11,335	**2120 - EMS**	
		1,507	*EMS Suction Unit (8)*
		4,828	*Automated External Defibrillator*
		5,000	*Capnography Device*
	26,140	**2130 - Hose**	
		26,140	*Miscellaneous Hoses and lengths*
	12,855	**2131 - Hose Appliances**	
		12,855	*Miscellaneous Appliances*
	29,172	**2155 - Fitness**	
		29,172	*Refresh of most HQ & Station 1 equipment*
	15,375	**2170 - Radios**	
		15,375	*Mobile Radios*
	56,500	**2190 - Other**	
		10,000	*Chief's Discretion*
		24,000	*Fire Extinguisher Simulator CRRS*
		22,500	*Knox Box Replacement (9)*
	2,750	**2193 - Thermal Image Cameras**	
		2,750	*Seek 300*
	1,538	**2195 - Saws**	
		1,538	*Chainsaws*
	29,388	**2470 - IT Telecom**	
		8,340	*Desktop & Laptops per cycle*
		15,375	*Server*
		5,673	*Additional Copier*
	27,000	**2510 - Training assets**	
		2,000	*Smoke Machine*
		25,000	*Car Fire Prop*