

Silver Bluff Volunteer Fire Department



Strategic Plan Goal 4

Objective 4A & 4B

Page 1 of 5

Adopted
June 1, 2007

Next Revision no later than January 2009

TABLE OF CONTENTS

INTRODUCTION3

GOALS AND OBJECTIVES3

 Goal 4 – Provide and maintain quality equipment and facilities.....3

FIVE (5) Year Plan3

 Goals:3

 Key Factors:3

THE PLAN.....4

 CY – 20084

 CY – 20094

 CY – 20104

 CY – 20114

 CY – 20124

 CY – 20134

LONG RANGE PLANS4

CHANGING CONDITIONS5

INTRODUCTION

The Silver Bluff Volunteer Fire Department's Strategic Plan identifies the Mission, Vision, and Values that best characterize the department. In addition the Strategic Plan identified five (5) Goals with their corresponding Objectives to be accomplished by the Department. Their goal is to challenge individuals to work in the best interest of the "team." The Silver Bluff Volunteer Fire Department Officers developed the strategic plan to outline long-term direction and focus for the development of the department. This document addresses Objectives 4A and 4B associated with Goal 4.

GOALS AND OBJECTIVES

In order to achieve the mission of Silver Bluff Volunteer Fire Department, realistic goals and objectives were established. As goals and objectives are management tools, they are imperative to provide the individual members with clear direction. This document addresses Goal 4, Objective 4A and Objective 4B.

Goal 4 – Provide and maintain quality equipment and facilities

Objective 4-A Develop a comprehensive apparatus needs assessment

Timelines (B) June 2007 – Ongoing

Estimated Cost \$0 - \$150,000

Critical Tasks:

- Develop a comprehensive financial payoff plan for each apparatus
- Establish and fund an Apparatus Reserve Fund
- Develop a comprehensive end of life apparatus replacement plan
- Explore and use alternative financing options when appropriate

Objective 4-B Conduct a comprehensive facilities assessment

Timelines (A) Immediate – December, 2007

Estimated Cost \$0 - \$30,000

Critical Tasks:

- Develop a comprehensive facilities assessment
- Identify improvements needed at each facility
- Develop a schedule and funding plan to complete the improvements

FIVE (5) YEAR PLAN

Goals:

1. Pay 17-7 (a 1990 pumper) off in a timely fashion.
2. Put money aside for capital expense.
3. Prepare for future growth of the district.
4. Replace aging fleet of trucks. Set an age limit on first out pumpers at 20years and all other trucks to 25 years of age.

Key Factors:

1. Engine 17-7 has a little more than \$100,000 left on the loan. We pay around \$11,000 a year on this truck. It's not scheduled to be paid off until the year 2018. This will put this truck at 28 years old.
2. Our district is growing at a rate of 40 homes a year witch will give us an additional 200 homes in the next 5 years. That will increase our budget by \$3,200 a year.
3. Get ahead of the growth on the northern end of the district.

4. Reduce response time on the northern end.
5. Engine 17-5 will be paid off in 2011. We pay around \$22,000 a year on this truck.
6. Engine 17-4 is around 34 years old and has long exceeded its age limit.

THE PLAN

CY – 2008

1. Purchase land on our northern end of the district between Anderson pond and Herndon Dairy rd. This will be used for the future site of station
2. This will cost around \$30,000.
3. Set up a capital expense fund for future use. \$5,000 will be set aside to start this fund.
4. Retire Engine 17-4 from service.
5. Apply for fully equipped service truck or new pumper (1250 pump and 1000 gal. tank) on grant.

CY – 2009

1. Pay an additional \$20,000 on the principal loan on 17-7.
2. Set aside \$15,000 in a capital expense fund.
3. Continue search for grant funding.

CY – 2010

1. Pay an additional \$20,000 on the principal loan on 17-7.
2. Set aside \$15,000 in a capital expense fund.
3. Continue grant funding search.

CY – 2011

1. Last payment on 17-5.
2. Pay an additional \$20,000 on the principal loan on 17-7.
3. Set aside \$15,000 in a capital expense fund.
4. Continue grant funding search.

CY – 2012

1. Last payment on 17-7.
2. Use capital expense fund to purchase new station 3. This should be a three bay station with possible sleeping quarters. This station will house a pumper, brush truck, and a service truck.
3. Obtain loan from USDA for around \$525,000 to purchase two new pumpers. The payment on this loan will be around \$53,000 dollars a year (this is at 6% interest which is on the extreme high end). First payment due in 2013.
4. Put down \$22,000 on a new or used brush truck. (The \$22,000 comes from not having a payment on 17-5)
5. Retire engine 17-1 from service.
6. Move 17-7 to reserve engine.

CY – 2013

1. Set aside \$15,000 in a capital expense fund.

LONG RANGE PLANS

1. Continue funding capital expense fund with at least \$15,000 a year.
2. Replace Engine 17-2 by 2015.
3. Replace Engine 17-3 as first out pumper by 2015. Move to reserve pump.
4. Replace Engine 17-5 by 2023.
5. Retire Engine 17-7 from service in 2015.

CHANGING CONDITIONS

Plan may be subject to change for these reasons:

1. Receive a FEMA grant.
2. Increased future development. (Mainly the North Silverton rd. area)