

STATE OF NEW YORK
ONONDAGA COUNTY
TOWN OF CICERO

SS:

The Cicero Town Board held a Special Town Board Meeting on Tuesday, October 20, 2015 at 6:00 p.m. at the Young at Heart Senior Center, 5924 Lathrop Drive, Cicero, NY 13039.

PRESENT:

Jessica Zambrano	Supervisor
Mike Becallo	Councilor
C. Vernon Conway	Councilor
Dick Cushman	Councilor
Mark Venesky	Councilor

OTHERS PRESENT:

Jody Rogers	Director of Parks and Recreation
Shirlie Stuart	Comptroller
James Rowley	Budget Officer
Tracy M. Cosilmon	Town Clerk
Tim Ellis	Chief, North Syracuse Fire Department
George Hart	Brewerton Fire Department
Jim Perrin	Cicero Fire Department
David VanNamee	South Bay Fire Department
Stacie Mailloux	Brewerton Ambulance

Supervisor Zambrano opened the meeting at 6:00 p.m.

Supervisor Zambrano: This is a Special Town Board Meeting, it was billed as a Special Town Board Meeting and it's also an Informational Hearing about the special districts, so this is another meeting scheduled for presentation of the special districts with public input on that. We really aren't going to have a Special Town Board Meeting because we have no agenda items. At the time that I scheduled it I thought that we would have some issues that we needed a Town Board vote on, as it turned out we don't have any agenda items so we will have to wait until next week.

Supervisor Zambrano pointed out the emergency exits and asked everyone to turn off their cell phones so others would not be disturbed and to keep chatter to a minimum.

Supervisor Zambrano read the following statement:

The Town acknowledges the importance of full public participation in all meetings and hearings. We therefore urge all who wish to address the Board to utilize the microphone at the front of the room. If anyone is unable to hear, let us know we'll try to make the necessary adjustments.

Supervisor Zambrano said there would be power point presentations, one by our budget officer (an overview), and then a couple of power point presentations from North Syracuse Fire Department and Cicero Fire Department. After the power point presentations are completed they would have the other presentations and then the Board would solicit any public input.

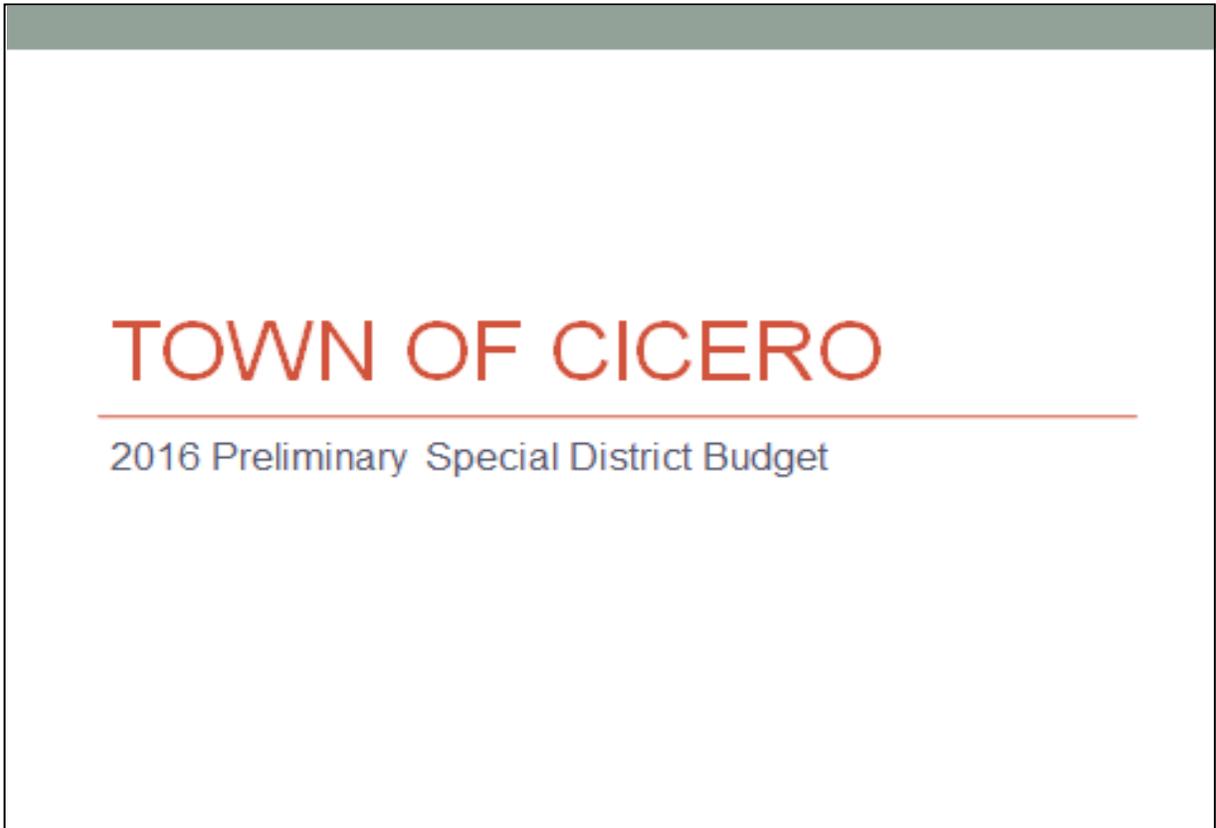
Supervisor Zambrano acknowledged that there was one student attending the meeting.

Councilor Conway led the Pledge of Allegiance.

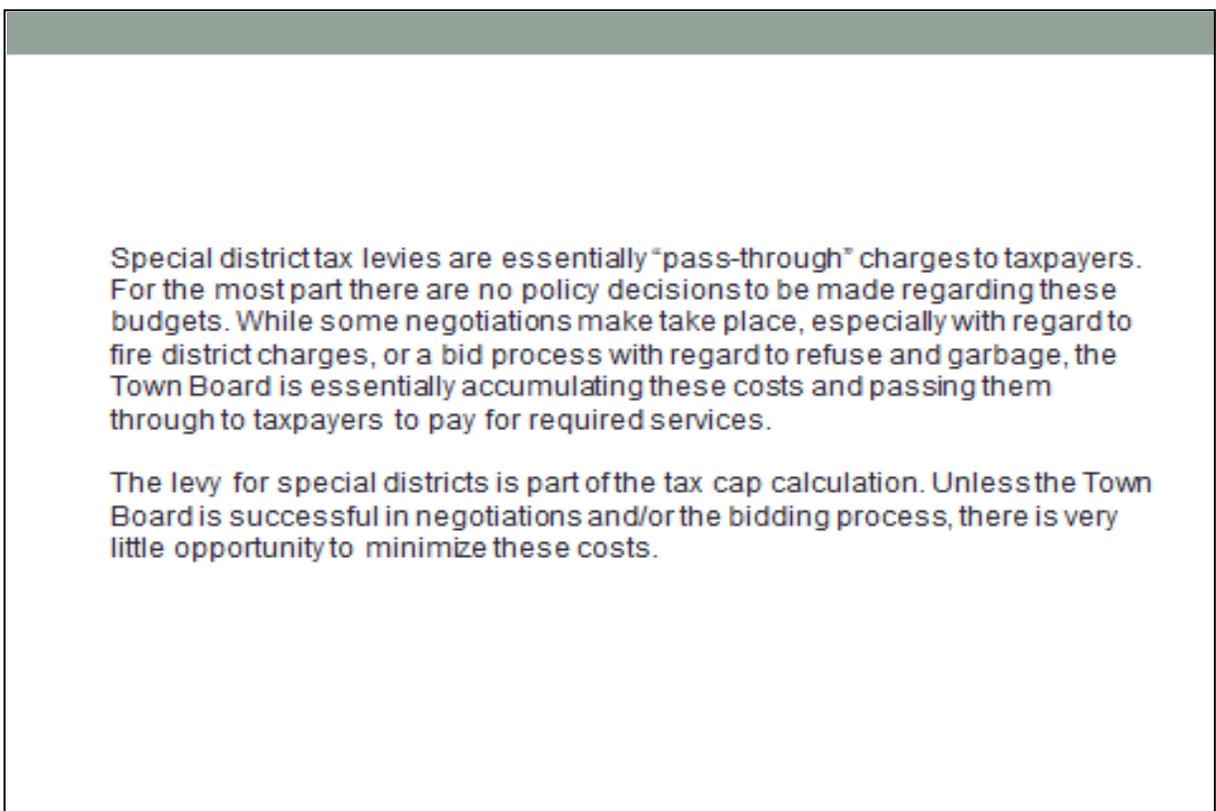
Councilor Conway requested a moment of silence for our troops overseas.

**2016 PRELIMINARY BUDGET PRESENTATION GIVEN BY JAMES ROWLEY,
BUDGET OFFICER ON THE SPECIAL DISTRICTS**

Jim Rowley explained that special districts are established to offer service delivery to properties in a specific area of the town. Property owners are then charged for those services through taxes. As the town grows, special districts are often established or extended to address incremental residential needs, for example: The new subdivision is built in the town of Cicero. Those houses may need a number of new services, such as water, sewer, street lighting, or garbage collection. In those cases, where those services are not delivered town-wide or where a development does not fall into an existing special district a new special district is established or extended to meet those special needs. By their nature, special districts are messy to administer and they're difficult to accurately project expenses; by their nature they have infrastructure that breaks, pipes that leak, and we just don't know when that will occur, so what happens from a budget perspective, historically, is that we rely on historical averages to sort of project where we are going with districts.



Jim Rowley read the following slide:



Special District Levy History

	2012	2013	2014	2015	2016
Fire Hydrants	\$ 5,840	\$ 5,044	\$ 4,855	\$ 4,945	\$ 5,733
Water Improvement	\$ 47,595	\$ 47,568	\$ 46,873	\$ 50,803	\$ 50,848
Fire Protection	\$ 1,498,954	\$ 1,511,194	\$ 1,555,967	\$ 1,665,040	\$ 1,758,125
Sewer Improvement	\$ 478,393	\$ 383,587	\$ 210,587	\$ 122,742	\$ 233,629
Drainage	\$ 173,248	\$ 310,299	\$ 245,741	\$ 159,124	\$ 227,235
Refuse & Garbage	\$ 1,791,104	\$ 1,881,481	\$ 2,081,000	\$ 2,105,096	\$ 2,073,969
Lighting	\$ 323,894	\$ 352,082	\$ 346,128	\$ 407,139	\$ 374,264
Ambulance	\$ 90,000	\$ 93,000	\$ 96,760	\$ 90,000	\$ 95,000
	\$ 4,410,840	\$ 4,566,268	\$ 4,567,911	\$ 4,604,889	\$ 4,818,803
Dollar Increase		\$ 155,428	\$ 1,643	\$ 36,978	\$ 213,914
% Increase		3.52%	0.04%	0.81%	4.65%

The **Special District Levy History** is a historical summary of the special districts in the Town of Cicero. You can see the last 4 years the dollar increases and the percentage increases, and if you did a year-of-year average during that four years increases have been on average 2.3 percent. The last number in the 2016 column in the bottom right \$4,818,803, it's interesting to note that represents 37 percent of all Town spending; so it is significant and it's definitely part of the tax burden on the residents.

Fire Hydrant Special District

	2015	2015	2015	2015	2016	2016
District	Unexpended Balance	Revenue	Contractual Projected	Projected Balance	Hydrant Contractual	Tax Levy
Caughdenoy Road	36	117	123	30	250	300
Kennedy	4	230	246	(12)	400	450
Water Supply # 3	282	825	840	267	1,000	850
Lisa Lane	37	119	123	32	265	300
Bellinger Church	478	1,846	1,972	352	2,200	1,883
Lawton Road	156	0	0	156	0	0
Stonebridge	33	166	185	13	300	350
Hancock Air Park	702	1,652	1,787	568	2,000	1,600
Total Special District	1,728	4,955	5,276	1,407	6,415	5,733

The **Fire Hydrant Special District** is sort of a left-over district; it's relatively small. He doesn't know quite know the history on it, but with talking with Shirlye [the Comptroller], it was established some time ago when there was debt in these areas to pay for the hydrants. Now the Water Special District, for the most part, handles all the district hydrant needs and this is just sort of a hold over. Relatively speaking, it is very small. The total tax levy for this district is \$5,733.

Water Special District

District	2014 Unexpended Balance	2015 Actual Revenue	2015 Projected Exps	2015 Projected Balance	2016 Projected Contractual	2016 Tax Levy
Brewerton	69	620	642	47	706	660
Brewerton Ext 2	47	1,346	709	684	780	96
Brewerton Ext 1	5	59	62	3	68	65
Brewerton Ext 3	(84)	946	678	185	745	561
Cicero	244	2,947	3,045	146	3,350	3,203
Cicero Ext 4	161	1,249	1,373	37	1,510	1,473
Cicero Ext 3	61	772	801	32	881	849
Cicero Oneida Lake Ext 1.	(1,653)	4,124	1,848	623	2,033	1,410
Cicero Oneida Rte Ext 2	5	59	62	3	68	65
Pine Grove & Darby A	642	0	0	642	0	
Smith Road	50	657	678	29	745	716
Smith Road Totman Road	1,269	0	0	1,269	0	
South Bay Road	10	384	62	333	68	
Button Road	241	3,000	3,142	99	3,456	3,358
Total Special District - Water Dist	24,910	51,160	50,764	25,305	55,841	50,848

This is a summary of the **Water Special District** which has 51 separate districts in this budget; some of them are dormant. We maintain infrastructure with these charges, primarily the hydrants. Cicero is served by OCWA (Onondaga County Water Authority) and that's sort of a whole separate thing and the water budget doesn't really pertain to buying water. The contractual expenses are mainly derived on historical averages; all of them are contractual. He gave an example by using the Pine Grove & Darby A district by explaining that this is a dormant district and said what can't happen is that we can't move money around in these districts unless some kind of consolidation process takes place or some other kind of legal action, but if there was any one budget area in the Special District Budgets' that is right for consolidation this one probably is. He encouraged the Board to get some legal help and determine a process to do that.

Fire Protection Special District

District	2014 Protection Contract Service Award	2015 Protection Contract Service Award	2016 Protection Contract Contractual	2016 Service Award Contractual	2016 Workers Comp	Total 2016 Expenses	% Incr.
Brewerton Fire Protection	359,100	395,403	305,535	60,541	44,197	410,273	3.1%
Cicero Fire Protection	435,959	435,959	356,750	50,000	52,500	519,250	15.3%
South Bay Fire Protection	331,910	394,557	329,529	50,000	35,000	417,529	5.8%
Bridgeport Fire Protection	130,000	130,000	132,600			132,600	2.0%
North Syracuse Fire Protection	265,955	269,016	183,654	25,926	61,157	270,737	0.6%
Due Fund A		34,075	7,516			7,426	
Total Special District - Fire Prot	1,552,924	1,669,955	1,345,967	216,467	195,854	1,758,118	5.6%

The **Fire Protection Special District** budget is probably the most talked about, maybe the most controversial. There's five (5) special slices of this special protection district where we support five different fire companies. Within these five different companies there are two (2) districts that have their own taxable districts, and that's in Brewerton and Cicero. There's one correction in the North Syracuse line and it doesn't change the total but the contractual number should be \$210,492, and the Workers Comp number should only be \$34,319. This is the one budget that is probably driving most of the increase in the overall tax rate for special districts this year.

Sewer Special District

	2014	2015	2015	2015	2016	2015	2015	Total	2016
District	Unexpended Balance	Projected Revenue	Projected Exps	Projected Balance	Contractual	Debt Svc	Approp FB	2016 Expenses	2016 Tax Levy
Pastures - Daedalus	(54,450)	6,182		(48,268)	0	6,182		6,182	6,182
Consolidated	373,595	115,607	354,815	134,388	425,000	0	200,000	425,000	225,000
Non-Benefit Consolidated	0	2,405		2,405		0		0	2,447
Total Special District - Sewer District	319,146	124,194	354,815	88,525	425,000	6,182	200,000	431,182	233,629

The **Sewer Special District** is a town-wide consolidated district. In his opinion this is sort of the right way to run these districts. There is a small district at the top that is handling some debt where we did put some infrastructure in and we had to charge those particular residents the debt service. It's pretty straight forward, it covers the infrastructure (it could be pipes, it could be pumping stations), all of this is designed to collect sewage and bring it the County owned treatment facilities where it gets treated and discharged into the environment.

Drainage Special District

	2014	2015	2015	2015	2015	2016	2016	Total	2016
District	Fund Balance	Estimated Revenue	Projected Contractual	Personal Services	Projected Balance	Contractual	Personal Services	2016 Expenses	2016 Tax Levy
Mud Creek	267,847	161,318	298,200	0	130,965	298,200	60,000	358,200	227,235

The **Drainage Special District** is a consolidated district town-wide and this handles your drainage facilities, overland drainage facilities such as swales; it could include underground drainage if there are outflow pipes to take care of. In the 2016 column for Personal Services, what that represents is a town employee that we anticipate is going to work for this district, because with how people are assessed tax you have to be careful about who pays what costs; it would be improper in this instance for a town employee from the general fund (probably the B fund) to come and work in a drainage district if the drainage district didn't actually reimburse the cost of that employee to the B fund, so we have to be very careful and that's why there is some costs budgeted for that so we can capture it and have an appropriation to pay back the general fund.

Refuse and Garbage Special District

District	2014	2015	2015	Total	2016	2016
	Unexpended Fund Balance	Projected Revenue	Projected Expense	2015 Projected Fund Balance	Contracted Expense	Tax Levy
Consolidated - Refuse & Garbage	(21,600)	2,107,877	2,080,123	6,154	2,080,123	2,073,969

The **Refuse and Garbage District** is a town-wide district that is bid every few years. We are recovering from a slight negative fund balance in this fund and it really has to do with how the assessment was broken out and how we taxed in that particular year where there was some confusion when it was laid out (it has since been corrected and the levy for this district is a big chunk of the overall total, just over 2 million dollars).

Lighting Special District

District	2014	2015	2015	215	2016	2016	2016
	Fund Balance	Projected Revenue	Projected Exps	Projected Balance	Budgeted Expense	Appropriated Fund Balance	Tax Levy
Cicero 1	14,640	76,367	73,397	17,610	80,737	15,000	65,737
Cicero 2	455	12,818	10,621	2,652	11,683	2,000	9,683
Cicero 3	(6,286)	186,567	176,161	4,120	193,777	3,500	190,277
Penn Can 4	512	4,158	3,475	1,195	3,822	500	3,322
Campus 5	(18,263)	28,813	3,032	7,518	3,335	1,000	2,335
Erskine Drive	593	979	1,037	535	1,140	140	1,000
Electric Rail - Cicero Stage - Angler's Club - Addison	(850)	16,401	16,794	(1,243)	18,473	(1,243)	19,716
Cedar Point	681	9,437	9,855	263	10,840	0	10,840
Pastures IIB - Matilda Gage - Asa Eastwood	342	8,648	7,428	1,562	8,171	562	7,610
Waterview Circle	139	2,825	2,360	604	2,596	0	2,596
Williamstead Farms	(248)	4,177	3,380	549	3,718	0	3,718
Pastures - Moyer Carriage	245	2,630	2,730	144	3,003	0	3,003
Pastures - Boyko Farm	322	4,389	4,413	297	4,855	0	4,855
Cody's Corner	591	3,559	3,849	301	4,234	0	4,234
Wallington Meadows, Sect. 2 & 3	(350)	4,885	4,477	58	4,925	0	4,925
The Crossings	(922)	19,845	18,593	130	20,452	0	20,452
At The Lake	592	3,000	3,384	208	3,723	0	3,723
Eva Circle	(2,210)	6,927	4,643	74	5,108	0	5,108
Pastures - section six	(501)	6,235	5,641	93	6,205	0	6,205
Wallington Meadows	183	4,768	4,478	473	4,925	0	4,925
Total Special District - Lighting District	(10,337)	407,228	359,748	37,143	395,722	21,459	374,264

The **Lighting Special District** is for street lighting throughout the town and it has to do with maintenance and payments of the commodity from National Grid for all the street lighting on Town roads. This might be a budget that's right for consolidation as well; all though it works pretty well the way it's laid out, but again, it's something to look at.

At the end of the presentation Jim Rowley concluded that there's nothing really that lends itself to a lot of analysis; they are pass through costs that the Town essentially accumulates and passes through for services that are rendered in certain parts of the town.

PRESENTATIONS FROM FIRE DEPARTMENTS

North Syracuse Fire Department:

Tim Ellis, Chief of the North Syracuse Fire Department gave the following presentation:



A letter sent to Jessica Zambrano, Town Supervisor explaining that we are looking for a 0.6 percent increase:

September 10, 2015

Jessica Zambrano
Supervisor
8236 Brewerton Road
Cicero, New York 13039

RE: 2016 Fire Contract- North Syracuse FD

Supervisor Zambrano,

I am pleased to present to you the 2016 North Syracuse Fire Department Town of Cicero fire protection district budget proposal. This year's proposal shows a slight increase in the operating budget and LOSAP payment, bringing the proposal to a total of **\$270,744**, or an increase of **0.64%** from last year's overall budget.

The North Syracuse Fire Department continues to hold the line on spending and is doing everything possible to assist with the financial situations that are presented in today's economy. We will continue to provide the Town of Cicero with excellent fire protection without placing a financial burden on the taxpayers.

Thank you for the opportunity to present the proposed budget. If you have any questions I can be reached at (315) 952-8587.

Yours in service,

Timothy R. Ellis

Timothy R. Ellis
Chief of Fire





North Syracuse Fire Department

- Established 1913
- Village Municipal Fire Department
- Operate Two Fire Stations
 - Chestnut Street (Village on the Town of Clay Side)
 - General Irwin Blvd (Town of Cicero – Old Air Base)






Budget Preparation

How much will it cost to operate?

- Hazard Assessment
 - Type of situations we could possibly respond to?
- Personnel
 - PPE
 - Physicals
 - Training and Education
- Tools and Equipment
 - What's needed
 - Why it's needed
 - Maintenance

- Apparatus
 - What's needed
 - ISO
 - NFPA Standards
- Call Volume
 - Type of Alarms
 - Community Demographics
 - Call volume history
 - Manage Volunteer Resources
- Buildings
 - What will it cost to maintain them?
 - Capital improvement projects

When we look at our budget our budget is a living thing, that's the way we approach it. We don't just throw numbers out there and we don't just let them stick and say *that's it for the entire year, for the entire five years*, we plan these things out, and with that the first thing we do is an assessment. But these things cost money, so we look at all these things with our budget 'What do we need versus what we want', and we're very, very, into 'what we need' and we really don't look at that 'what we want' list.

Hazard Assessment



- Fire
 - Building Types
 - Occupancy
 - Fire Load
- Rescue
 - Medical Alarms
 - Specialty Rescue
 - Motor Vehicle Collisions
- Hazardous Materials
 - Chemicals
 - Terrorist Targets
- Public Safety
 - Multi Agency Response
 - Police, Fire, and EMD
- Shared Resources
 - Response Plans
 - Mutual Aid Plans
- Commercial District
 - Large Industrial buildings
 - Shipping Companies
 - Manufacturing
- Residential
 - Single Family
 - Multi Family
 - Multi Occupancy
 - Garden Style Apartments
- Special Hazards/Considerations
 - Chemical Storage Properties
 - Research Corporations
 - Schools
 - Bridges and Infrastructure
 - Interstate 81 / Interstate 481

These are things that we need to be concerned about when we are preparing budgets. We need to look at all these things and say ‘what do we need to do the job that we will be called to do.’



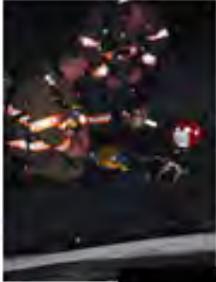
- Border the Syracuse Airport
- ICM Corporation
- GA Braun Building
- Lowes
- Drivers Village (Vehicle Auto Mall)
- Several Churches (Large assembly)
- North Medical Center Complex
- North Syracuse Junior High School
- Bear Road Elementary School
- Allen Road Elementary School
- Smith Road Elementary School
- Main Street School
- United States Post Office General Mail Facility
- Syracuse Research Corporation
- Cannon Pool Supply
- Tarson Pool Supply
- The Market Place shopping complex
- Interstate 81 and 481

An overview of some of the specialty things they have to be concerned about. For example, they have five (5) elementary schools in the North Syracuse Fire District.

Personnel



- 100% Volunteer
- Members respond and operate out of both stations.
- Interior Firefighters
- EMT's
- Paramedics
- Line Officers
- Chief Officers



We do this through a long-range plan. When you join the North Syracuse Fire Department we have a plan for you, and we give you that plan and people work towards it depending on what they want to do.

Firefighter Training



- Probationary Training
- Firefighter Training
- First Aid/CPR Training
- OSHA Training
- Driver Training
- NYS Firefighter Courses
- NIMS
- Code Enforcement
- EMT Training
- Paramedic Training
- Hazardous Materials Training
- Specialized Training

We have to put all our people through training.



Community Involvement Public Education

- Public Education
 - Schools
 - Five Elementary Schools
 - NS Junior High School
 - Daycare Centers
 - Annual Safety Day Open House
- Community Involvement
 - Make a Wish
 - CNY Burn Center
 - Etc.







Our members are not only out there just fighting fires, they're out there in the community working hard as volunteers; we are consistently in the schools and we are helping with the children with public education. We are doing a lot of great things.

The North Syracuse Firefighters are out there working hard, and they are doing it 100 percent volunteer, on their own time. We need to support them with our budget and we need to make sure that we manage our budget appropriately.



Tools and Equipment

- SCBA
- Rescue Equipment
- Hose
- AED's
- Nozzles
- Medical Bags
- Adapters
- Specialty tools
- Hydraulic Tools
- Meters
- Ladders
- Communications
- Air bags Haz Mat
- Forcible entry tools
- Firefighting tools



Tools and Equipment: That all costs. That's what you see in our operating budgets. Those are the numbers that they are presenting today - the things that we need money for. That's what your taxpayer dollars should be going to. That's what we need to do the work that we do.



Equipment/Stations

- Apparatus
 - NSFD Engine 4
 - NSFD Engine 6
 - NSFD Engine 8
 - NSFD Truck 1
 - NSFD Rescue 7
 - NSFD Rescue 3
 - NSFD Rescue 5
 - NSFD Squad 1
 - Chiefs Cars
- Station 1
 - 109 Chestnut Street
 - Built in 1982
- Station 2
 - 70 General Irwin Blvd
 - Built in 1994




Two of the Chiefs cars are donated by the association and the one Chiefs car is split between the three municipalities.

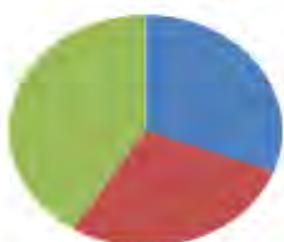
We spend the entire year planning, and the reason we do that is the towns' budgets starts January 1st and the Village starts in June, so we are constantly looking at our budget and constantly making changes and adapting to it.



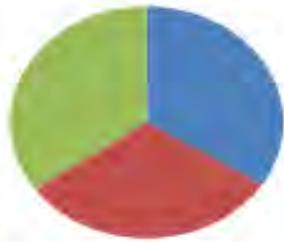
2014 NSFD Alarm Statistics

Dispatch Box or Zone	Incident Count	Number Attended	Average Attended	Total Length (hrs)	Average Length (hrs)	Average Man Hours	Total Man Hours
Town of Cicero	234	2151	9.19	116.51	.50	5.05	1180.89
Town of Clay	216	1959	9.07	112.43	.52	5.02	1084.93
Village of N. Syracuse	313	2752	8.79	157.27	.50	3.87	1210.58

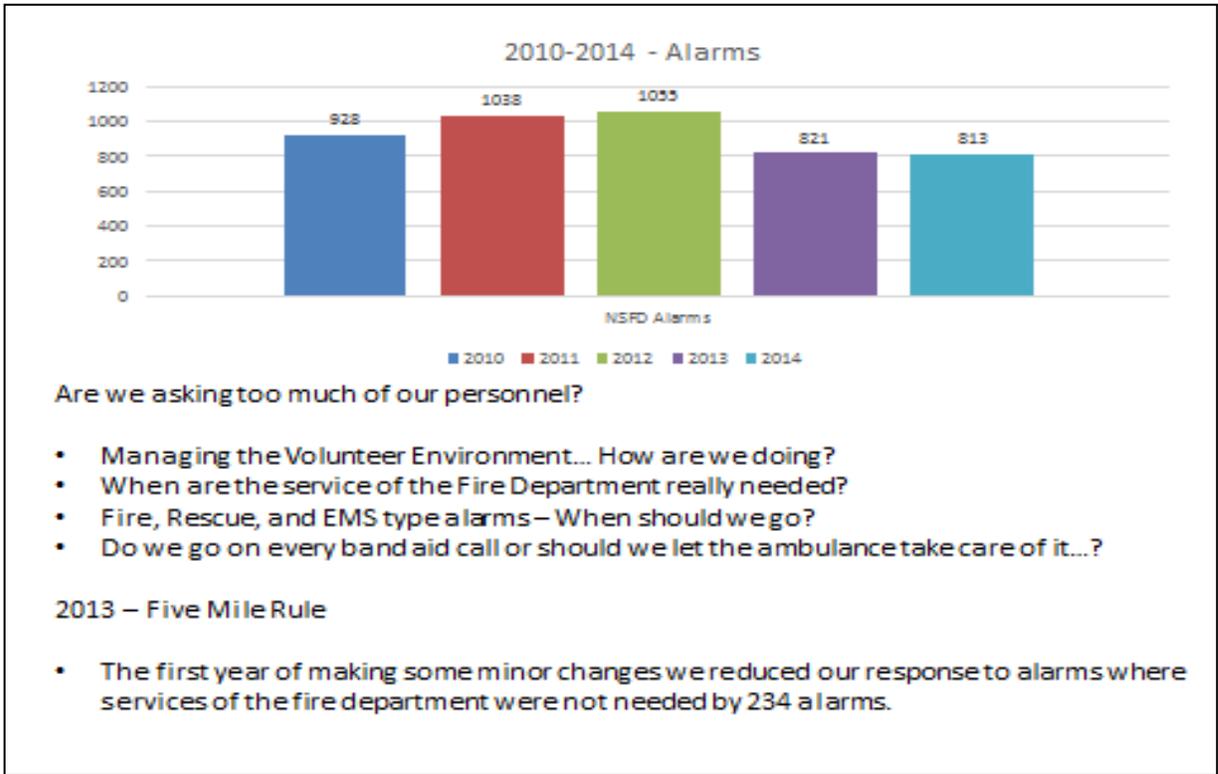
2014 Alarms



2014 Man Hours

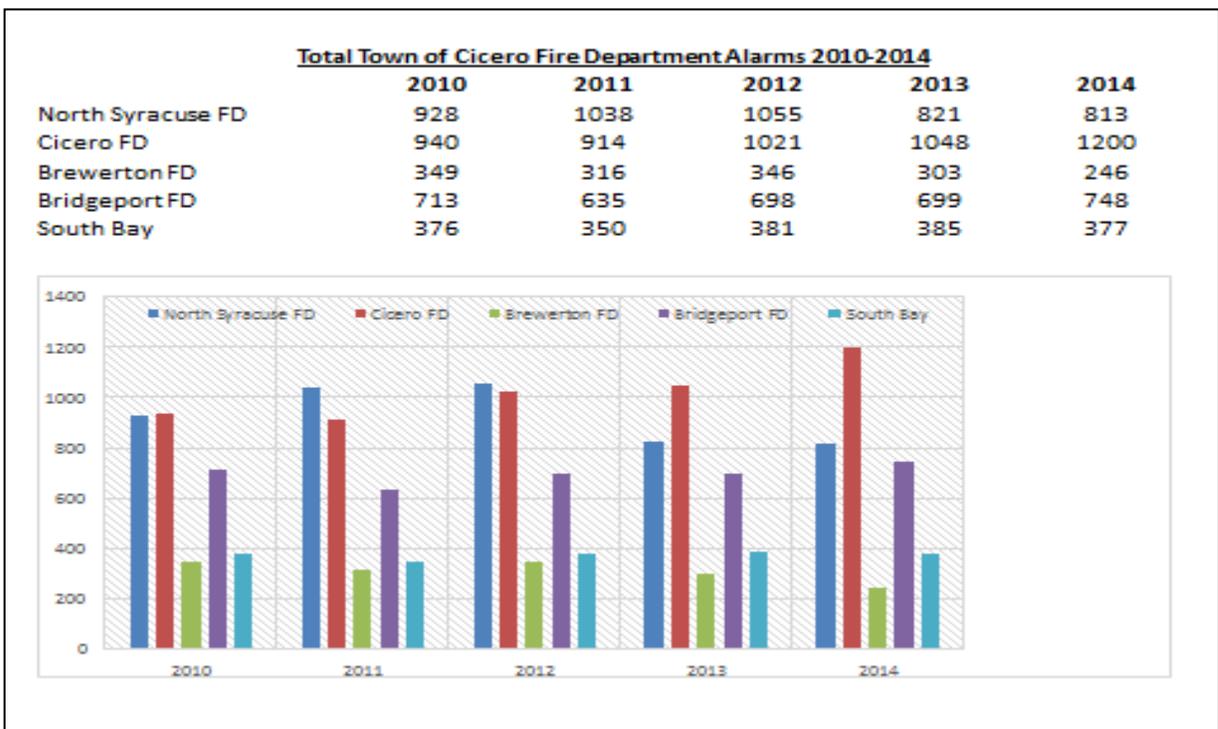


The graph kind of shows that the incident count is about one-third, one-third, one-third, between the Town of Cicero, Town of Clay, and the Village of North Syracuse, and that's how we treat our budget is one-third, one-third, one-third



So when we look at what we’ve done over the last couple of years some things that we recognized is we were going on a lot of alarms that we weren’t necessarily needed to go on, because when you roll out that door it’s costing money to the taxpayers. It costs us \$850 every time we respond on a call, based on our budget numbers. If you’re not considering that as a fire department, or as a Fire Chief, you are doing something wrong - you need to be. We should only be going to calls that we are actually needed on. We have a lot of ambulance services in this county and town that can handle the band-aid runs and the calls that the fire department truly isn’t needed on, and what that does is it saves your volunteer resources for when they are really, really needed.

So this is what we’ve done. We saw we were climbing, climbing, and climbing, we decided ‘what are we doing’ and ‘how can we make it better’. In 2013, we initiated the Five Mile Rule for ambulance services, so based on the priority of the call (which the 911 center can give us) we make our decision on whether we are going to go to that or are not going to go to that. If the ambulance is within 5 miles we are not going to it. If somebody has a fever today, the fire department doesn’t need to go to that, the ambulance needs to go to that. Now, if somebody drops and goes unconscious, and is not breathing we are going on all of those. Those are the calls that we need to go on as a fire department because the ambulance is going to call us anyway to help them with that.



Here we are in comparison with the other town fire departments (in the blue), we were going up and up, but now we are down again. We recognized where we were going and this is where your other fire departments are as far as the alarm response.

Recent Capital Improvement Projects

- Updated all exterior windows at Station 1
- New sidewalks with ADA compliant access.
- Updated bathroom fixtures.
- Added Air-Conditioning to the existing meeting room.



We are constantly looking at our budget and we are constantly doing things so that we can make sure that we are keeping our buildings updated, buying equipment when we need to buy it. These are the things that keep your buildings lasting over time so you don't need to ask for a brand new building - you fix the one you're in.

2016 Projected Improvement Projects

- Replace the Station 1 apparatus apron.
- Due to the increase of maintenance of our current Apparatus bay doors - Replace to a more efficient and low maintenance door.
- Rescue 7 Replacement



Our doors were from the 1970s and had zero insulation; we're looking to fix that this year so that we can have a better, efficient bay area where we don't have ice building up under the doors. Last year we had to put a lot of money into the doors; that threw a flag. Are we going to keep dumping money into doors that were built in 1970, or should we put it in our budget for this year to go ahead and replace those doors, and that's what we do - we moved things around. 'What do we need now?' not 'What do we want?'

Fire Service Requirements



- Local, regional, states and federal protocols
- Unfunded mandates
- State mandates
- PESH
- OSHA
- NFPA
- FEMA




These are some of the things that get thrown at us. Just like the towns, the State comes down and says 'we're taking your money away', and you're stuck at .74 percent. They come into us and say 'Oh by the way, OSHA says you now need to carry a bailout system at the cost of \$450 per firefighter.' Unfunded mandates. We see them. They come at us, and we have to adjust our budget to accommodate that.

Town Request

- Fiscal Responsibility
- Reduce Budgets
- Understand the entire Towns financial situation
- Develop strategies that can save the town money

2010-2015

- NSFD Operating Budget has held the line.
- Insurance, LOSAP and Workers Compensation – have all increased.
- NSFD has been able to manage these changes to have no impact on the taxpayers.
- Budget adjustments and Grants

The Town has their requests for the Fire Chiefs of this town. We are pretty proud in North Syracuse; we still provide the best service with what we can with what we have. We're not hurting; every fire department in this town is not hurting. Everybody's doing just fine – you've got to modify your budgets.

In 2010 through 2015 our fire department budget has held the line. The costs have gone up and they have been able to manage these changes that have *no impact* to the taxpayers; we use budget adjustments and we apply for grants.

Grants/Budget Adjustments

Year	Grant	Amount
2008	Firefighting PPE	\$95,000
2010	Communications Grant	\$150,000
2013	SCBA Grant	\$204,000
Total		\$450,000



For the last 5 years we saved the taxpayers a half-million dollars alone. Why? We didn't sit there and wait for the grant to come to us. We went out and looked for it, and searched for it, and got it, and worked towards it.

Planning and Adjustments

- 2011 – NSFD Engine 2
 - Removed from our fleet and added the next closest mutual aid engine to any of the alarms Engine 2 would respond to. (Cicero FD/East Syracuse FD)
- 2014 – NSFD Engine 4
 - Evaluated the condition and extended the “20 year” life replacement to 25 years.
 - Engine 4 is the primary response Engine out of Station 2

**North Syracuse Fire Department – Long Range Plan
Vehicle Rehab and Replacement Schedule 2015-2020**



Year	2015	2016	2017	2018	2019	2020
Wage Budget	15.15	15.17	17.15	15.12	15.20	14.15
Wage Budget	2015	2016	2017	2018	2019	2020
PPGA Replacement						
Station 1						
Station 1 Roof Repair		\$23,000.00				
Parking lot front apron			\$25,000.00			
Boiler Boiler				\$50,000.00		
Floors					\$50,000.00	
Bay Doors/Walk doors	\$5,000	\$20,000.00				\$15,000.00
Station Interior Improv.						
Station 2						
Station 2 (1994)				\$25,000.00		
Apron, Parking lot						
Station Interior Improv.						
Replacements						
Chief's Car (replace) 2010	\$22,683.67					
Chief's Car (replace)-none						\$55,000.00
E-1 (replacement) 1994						
E-1 (rehab) 2004						
E-2 (replacement) 2009	\$54,492.00	\$51,503.00			\$45,000.00	
E-2 (rehab) 2019						
E-2 (replacement) 2003						
E-2 (rehab.) 2013						
E-3 (replacement) 2007	\$44,773.00	\$25,540.00	\$9,680.00			
E-3 (rehab) 2011						
E-3 (rehab) none				\$50,000.00		
E-4 (replacement) 2003						
E-4 (rehab) 2013 -none			\$55,715.00	\$55,715.00	\$55,715.00	\$55,715.00
E-7 (replacement) 1997						
E-7 (rehab.) 2007						
Totals	\$126,872.00	\$220,443.00	\$227,623.00	\$170,715.00	\$105,715.00	\$105,715.00

Note:
 Engine 2 - should have been replaced in 2011 - Vehicle has been removed from NSFD fleet.
 Engine 4 - should have been replaced in 2014 - Vehicle has been moved out a few years because of its good condition.

This plan goes back to probably when I was born and it goes out to like 2038, so we plan things out in the future. We have looked at things and said 'It costs us this much now, we can only anticipate in 15 years air packs are going to cost us this much more. Where can we fit that into our long range plan and how is it going to affect the taxpayer, the tax dollar.'

2016-2017 Projected Budget

Operating Budget		
3410.100	Personel Services	\$90,914
3410.200	St 1 Apron	\$29,000
3410.210	St 1 Overhead Doors	\$30,000
3410.230	Vehicle Equipment	\$23,955
3410.240	Radio/Pagers	\$4,250
3410.411	Office Supplies	\$2900
3410.412	Custodian Uniform	\$800
3410.413	Personal Equipment	\$21,710
3410.414	Rescue Supplies	\$12,784
3410.415	Fire Reporting System	\$3,000
3410.417	Misc. Supplies	\$3,000
3410.416	Subscriptions	\$1,865
3410.420	Response Equipment	\$2,340
3410.421	Telephone	\$3,900
3410.422	Electric	\$19,500
3410.423	Gas	\$15,190
3410.424	Water	\$1,304
3410.425	Telecommunications	\$5,040
3410.426	Pager services	\$533
3410.427	Internet Access	\$4,980
3410.428	Fire Uniforms	\$456
3410.445	Building Maintenance	\$27,826
3410.456	Fire Council	\$83,866
3410.457	Physicals	\$6,348
3410.464	Recruitment/PPI	\$2,000
3410.466	Conf /Meet/Training	\$6,940
3410.467	Public Education	\$2,000
3410.471	Gasoline	\$12,000
3410.474	Diesel	\$10,128
3410.475	Equipment Maint	\$14,810
3410.476	Vehicle Maintenance	\$48,385
Total Operating Budget		\$422,124

Operating Budget

- Daily cost
- Fire Service Standards and Compliance

Includes:

- Personnel cost
- PPE
- Physicals
- Tools and Equipment
- Supplies
- Building Maintenance
- Response Equipment
- Vehicle Maintenance
- Training
- Public Education
- Utilities
- Etc.

Operating budget is split between:

- Village of North Syracuse
- Town of Cicero (Protection District)
- Town of Clay (Protection District)

This is our operating budget. Our operating budget is everything it costs us to operate/to do business. Our operating budget is split one-third, one-third, one-third, so the Town is paying one-third of that.

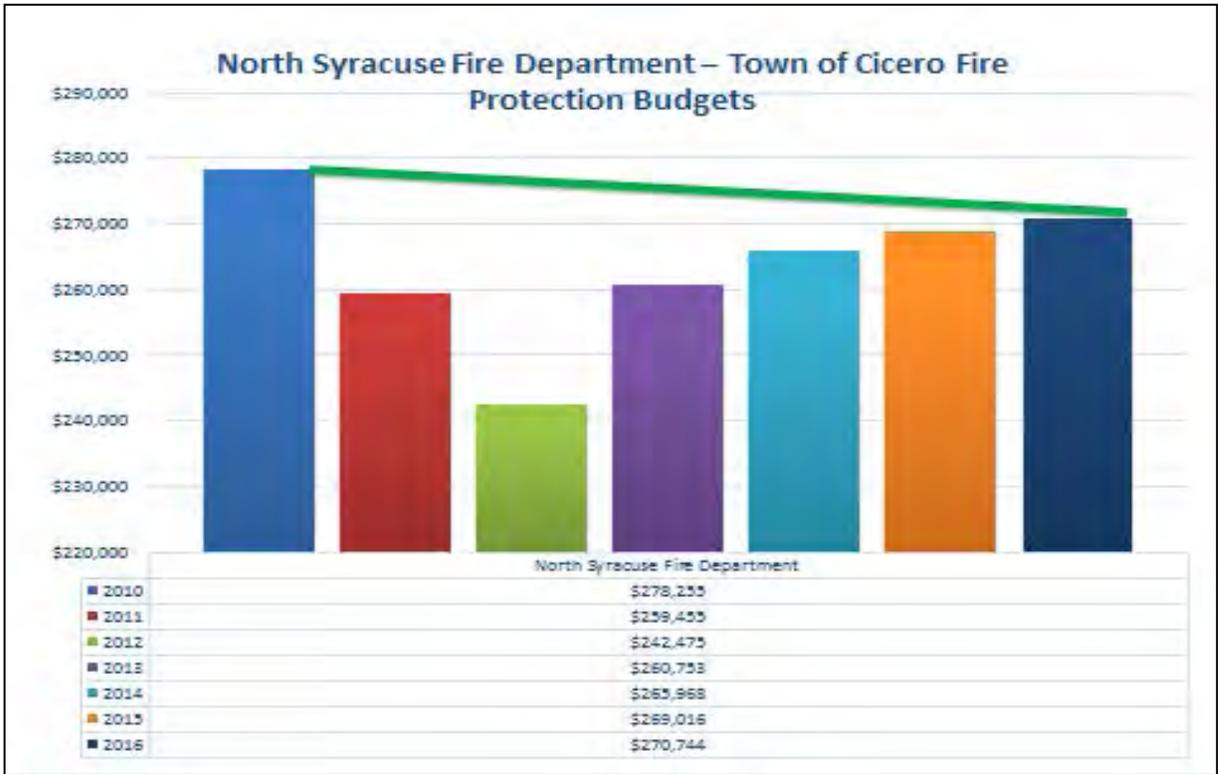
2016-2017 Budget Proposal with LOSAP Payment

North Syracuse Fire Department	Total	Cicero
Operating Budget	\$422,124	\$151,352
Capital Expenses	\$177,440	\$59,147
Insurance	\$102,957	\$34,319
LOSAP	\$77,780	\$25,926
Total		\$270,744
Increase/Decrease		0.6%

North Syracuse FD Total w/LOSAP Towns

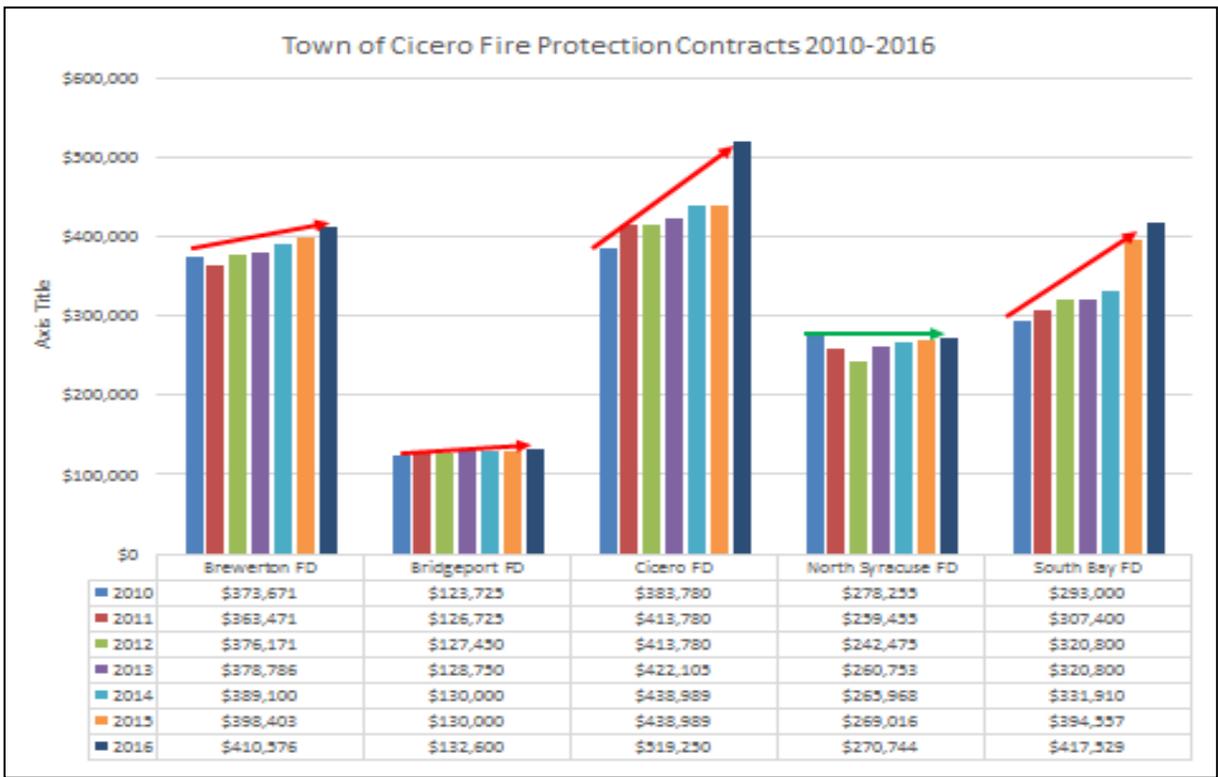
Year	Total
2010	\$285,000
2011	\$255,000
2012	\$240,000
2013	\$255,000
2014	\$265,000
2015	\$270,000
2016	\$270,744

With this year’s projected budget we are still down from where we were in 2010, and it’s because we went out and got grants, and when we got grants we said ‘Well, we don’t need this money in our budget.’ You don’t get a grant and then also throw money in your budget and just have a bunch of money sitting there, you need to look at these things and adjust your money as you go on.



Here’s where we are amongst the other Town fire departments. We have green flat-lined for the last 6 years; I think that’s pretty good. we worked hard at it and we are proud of it.

You can see where the other fire departments are and they can explain that when they get up on why they need those increases. I’m not going to sit here and tell any other fire department how to run their fire department or that they’re fiscally irresponsible, I’m not going to do that – that’s not my job, that’s your job! And for the fire departments to stand up here and say ‘You need to let us run your fire departments,’ – no, that’s not how it works. We need to work together, it needs to be a coordinated effort amongst everybody; the taxpayers expect that of the fire chiefs, they expect that of the Town officials, you need to hold us accountable and I appreciate that you do ask questions.



Here’s where are, where we are going, what it will take to get there, and how does it affect the taxpayers, and are we going to provide the service that we do today, which I think we do. We’ve made a lot of cuts. We’ve made a lot of changes in our budget and we still provide the same service. We use it with more people; we call in Cicero, we call in East Syracuse, we call in Moyers Corners, we call in Brewerton; we work together, but we still provide the same service and that’s ‘life’ and ‘safety’, and that’s something that we are proud of. Every member of the North Syracuse Fire Department takes pride in what they do and I appreciate everything that they do and I appreciate everything that every member of your fire departments do, and if you have neighbors that are firefighters you should appreciate what they are doing because they truly are a unique bunch.

Town of Cicero



- Where are we going?
- What will it take to get there?
- How does it effect the taxpayers?
- The Commission on Local Government Modernization
 - What can we learn from the data that is being collected?



Tim Ellis suggested everybody look at the data that’s coming in on The Commission on Local Government Modernization, stating it would ‘open your eyes.’



Thank you for your time!

Chief Timothy Ellis
109 Chestnut Street
North Syracuse, NY 13212
315-458-1920

Cicero Fire Department:

Jim Perrin, Commissioner of the Cicero Fire District gave the following presentation:

Cicero Fire District
2016
Preliminary
Fire Protection District
Budget

We have two separate contracts. We have a district contract and we have a contract that we contract with the Town for to provide protection to a certain fire protection district in the Town of Cicero. What you are seeing tonight will be only, solely, the fire protection contract. The district contract is not part of this presentation - it's solely the protection. This is the presentation given to the Town at our hearing about a week and a half ago, with some added slides to explain a couple of differences because there is a couple of misconcepts and a couple of people that don't understand the difference between fire districts and fire protections.

Fire Protection Districts:

- A Fire Protection District is a geographical area of a town which is provided fire protection pursuant to contract with any city, village, fire district or incorporated fire company.
- It is an assessment area within which a town can provide limited services and assess the cost back against the taxable properties within the district.
- A town board can create a Fire Protection District, consolidate adjoining fire protection districts, alter the foundries of a Fire Protection District or dissolve a Fire Protection District on its own motion or by petition.

We're a fire district just like Brewerton. We handle things a little bit different than North Syracuse does. We have five (5) elected commissioners, publicly elected. We all serve 5 year terms; each year we have a new one that comes up for election. We do our budget, each commissioner is given a category (which you'll see as we go through), that is their part of their budget to go through and process, and then the chiefs all sit down and give us their budgets. So what Tim [Ellis] presented to you, our chiefs present to us; that's their responsibility to bring to us the money that they need for their budget. We have to budget what we need to run two stations, to provide equipment to all the manpower in the Cicero Volunteer Fire Department.

Fire Districts:

- A fire district is a political subdivision located within a town. Fire districts are established for the purpose of providing fire protection and response to emergencies.
- A fire district is political entity with an elected governing body, administrative officers, and expenditure limitations.
- A fire district is dependent on the town or towns as a means to its initial creation, extension and dissolution.
- A fire district has the power both to incur indebtedness and to require the levy of taxes. Fire district taxes are assessed, levied, and collected at the same time and in the same manner as town taxes.

Town of Cicero Fire Departments

- 2 Fire Districts (Cicero and Brewerton)
- 1 Village Fire Department (N. Syracuse)
- 1 Independent Department (South Bay)
- 1 Department from another County (Bridgeport)

Fire Protection Contract Process ??????

- **1-What is the Town’s Plan for Fire Protection???**
- **2-How are the Fire Protection Contract amounts for each department determined???**
- **3-What are the factors and information used to determine how much each department receives???**

This is the issue we are having. We’re not here to bash any other department in the town because we all do the same job, we all do great jobs, and we all depend on each other to get the job done.

The issue we are having and it’s been like this since the 7 years that I have been a commissioner, is this Board takes us five (5) departments and puts us head-to-head to battle for 1.7 million dollars to provide the best presentation to see who gets how much money – that’s how this works! This process is getting old; this process doesn’t work anymore.

We’ve asked these guys in our hearing:

1. What is the Town’s plan for fire protection???
2. How are the Fire Protection Contract amounts for each department determined???
3. What are the factors and information used in determining how much each department receives?

**2015 / 2016
Cicero Fire Department
Fire Protection Budgets**

2015 Budget:	2016 Proposed Budget:
Fire Protection Contract: \$ 438,989	Fire Protection Contract: \$ 519,250

Our Cicero Fire Protection Contract in 2015 was \$438,989; we received a zero percent increase.

2015 Cicero Fire District Budgets

Cicero Fire Protection Contract:	\$438,989	(\$0.00 Increase - 0%)
Cicero Fire District:	\$362,722	(\$29,517 Increase - 9%)
 Total Appropriations:	 \$801,711	

Cicero Fire District in 2015 was \$362,722; we increased the district taxes \$29,517 which was a 9 percent increase to the district taxpayers.

2015 Fire Tax Rates:

- **Cicero Fire District Tax Rate:** \$1.28 per \$1,000 assessed value.
- **Town of Cicero Fire Protection Tax Rate:** \$0.96 per \$1,000 assessed value.
- Why do we not bring these rates closer ??????
- Fire District Tax Increase without a Protection Tax Increase will only drive these further apart....

We have neighbors that live right next door to each other, one pays the Cicero Fire District Tax Rate and the other pays the Town of Cicero Fire Protection Tax Rate, and if they get an EMS call or their house is on fire they are both getting the same response but they pay two different tax rates.

Why do we not bring these rates closer? For the seven years I have been a commissioner I have been asking, and asking, and asking 'work with us to get these rates closer,' no one wants to work with us!

Fire District Tax Increase without a Protection Tax Increase will only drive those two rates farther apart and that's what's happening, and that's what's been going on for the last 7 years with the Cicero Fire District.

Cicero Fire District - Fire Protection Budgets.....

- 2010 - \$413,780
- 2011 - \$413,780
- 2012 - \$413,780
- 2013 - \$422,105
- \$8,325 -2% increase
- (Requested \$429,805)
- 2014 - \$438,989
- \$16,884 – 4% increase
- (Requested \$443,770)

- 2015 - \$438,989 (Requested \$485,924)
- Received No Increase
- Over the last 6 years \$25,209 increase. Less than a 1% average increase.....

As Chief Ellis showed you with what they go through, our chiefs go through the same thing having to provide equipment for all these members – 1 percent increase doesn't pay for it.

2015 Town of Cicero Fire Protection Contracts

• Brewerton	\$398,403	2.4% Increase	24% of Fire Protection Money
• South Bay	\$394,557	18.9% Increase	24% of Fire Protection Money
• Bridgeport	\$130,000	0.0% Increase	8% of Fire Protection Money
• N. Syracuse	\$269,016	1.1% Increase	16% of Fire Protection money
• Cicero	\$438,989	0.0% Increase	26% of Fire Protection Money

I hope whatever they ask for in the other four departments they get it. If they want 2 million, 3 million, 4 million, let them get what they want.

<u>2016 Cicero Fire District Proposed Fire Protection</u>		
	<u>Budget</u>	
	<u>2016</u>	<u>2015</u>
Chief's Equipment -	35,000	33,750
Training -	12,000	12,000
Contract Expenses -	13,750	13,287
Utilities -	23,500	23,500
Building -	1,250	1,500
Fire Department Services –	250,000	0
Apparatus Expenses -	27,500	30,000
Insurance -	140,000	140,000
Other -	15,000	184,952
Total Budget Amount -	\$ 519,250	\$438,989

This is our budget:

Insurance - Our insurance is much higher than the other four departments. A big reason is a lot of it based on call responses and population, and obviously we have the largest population, it hit us insurance wise.

Our Worker's Comp is \$105,000 total; it will be an 8 percent increase after January 1st. All of the budgets are in and finalized and they're going to hit us with an 8 percent increase that we have to pay next year. Eight percent increase to us is \$10,000.

Other - Last year was \$184,952 (this was put in last year to help pay for the building and what we had to do to get going), and this year was \$15,000 (we put it into the Fire Department Services and the departments are going to take out the responsibility of building the station and the district will lease from them); the \$250,000 will be that payment.

Chief's Equipment:	
Turn Out Gear	\$12,500
Equipment (Axes, Hose, and Tools)	\$10,000
Radio's / Pagers	\$ 7,500
EMS Medical / First Aid	\$ 5,000
Total Equipment	\$35,000
Overall Increase of \$2,500 from last Year....	

This is just what we are asking for protection area, there is a district side of this as well, so a lot of these are also being billed to the districts; this is half and half.

Utilities:

Fuel/ Gas / Electric	\$15,000
Trash Removal	\$ 1,750
Telephone	\$ 1,750
Snow Removal	\$ 3,750
Cell Phones	\$ 1,250

Total Utilities \$ 23,500

Building:

Maintenance Supplies	\$ 2,500
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Total Building \$ 2,500

Fire Department:	
Fire Department Services	\$ 250,000
Total Fire Department Services \$250,000	

This is the \$250,000 where last year we took out the money that we wanted to put in the reserves to help pay for the architect, the builder, to get to the point where we had to get to to get to the banks. Unfortunately, as of right now we have three banks that have declined us based solely on the following reasons:

1. The department has *no collateral*
2. The department has *no money*, and
3. The district has *no reserves*.

The reason why we don't have any reserves is because the Town tells us when we have too much, and we have to start spending them, and that's why they wouldn't give us increases over the last 7 years.

Apparatus Expenses:	
Equipment and Apparatus Maintenance	\$20,000
Fuel	\$ 7,500
(Total Decrease of \$5,000 from last year)	
Total Equipment and Alarm \$ 27,500	

Insurance:	
Life Insurance	\$ 3,500
Workers Comp	52,500
(Possible 8% Increase)	
LOSAP	80,000
Medical Exams	4,000
Total Insurances	\$ 140,000

We pay \$105,000 a year on **Workers Comp**, it's based solely on our population and the amount of calls we respond to.

Medical Exams – Every member has to have a physical every year; it's \$100 for each member.

Other Expenses:	
SCBA Account	\$ 15,000
Fire Department Services	250,000
Total Other Expenses:	\$ 265,000

With the SCBA Account we did receive a grant this year to buy all new packs, but it didn't pay for some of the things we were sort of hoping for such as bottles, masks, a new test machine, and some of the connections weren't part of the grant that we thought of after FEMA came and approved everything, later left and said they don't approve that stuff so we are putting money aside to help buy those other expenses.

Chief's Budget \$47,000

- -Fire Prevention
- -Turn Out Gear
- -Equipment
- -Training
- -EMS supplies
- -Radio's and Pagers

•

The Chief's Budget is \$47,000 for fire protection; he also gets the same amount from the district. So overall, he gets \$94,000 to work with. That's his budget; that's all he gets from this. There have been misconceptions over the years that the past Chiefs' got all \$700,000 that Cicero got for their budget - far from it! They get \$94,000 a year to work with, that's it. That's all he gets to provide equipment and training to the members.

LOSAP Contribution

- \$70,000 Was the amount we contribute to the plan last year. This was reduced \$10,000 from what we had planned due to no increase from Protection contract.
- \$90,000 The amount our Insurance Company feels we should be contributing into our plan each year to get our account to full value.
- Our plan was to get our contributions up to \$85,000 by year 2016. this has been extended now to \$90,000 by year 2018.
- \$5,000 increase again this year and an additional \$5,000 next two years will get to the \$90,000 suggested contribution amount.

We are far from on schedule to get to be where we need to be at with the LOSAP (Length of Service Award Program) Contribution.

Increases.....

- We are asking for a tax increase from the Protection Contract to help with our rising cost and mandates as well as some major expenses for equipment as well as what is needed for the new station. Over the last two years Fire District tax payers have felt the increase to pay for new expenses.
- Expenses to maintain our fleet of apparatus continue to increase each year. Our usage of these continue to increase each year as our calls increase each year as well.
- Our expenses to maintain Station 2 are increasing as the building continues to age. We replaced the sewage system this year and A/C and Heating in the previous year. We need to look at replacing the roof next.
- Our cost on PPE continue to increase year to year. Our membership continues to grow every year and we need to supply them with safe equipment. Mandates on the life of the PPE will continue to drive this cost up.
- District Taxpayers can not be the only ones who continue to pay for these increased expenses each year.

Grants.....

- We continue to help off set these expenses by applying for grants and Federal and State help.
- We secured a \$250,000 grant to replace our SCBA's. We have put the new ones in service. This was a huge savings to the taxpayers. Without this grant the taxpayers would have need to pay this bill.
- We secured \$15,000 from Assemblyman Stirpe for gear. Again another expense that the tax payers didn't have to pay for.
- We continue to budget \$25,000 for gear each year. This should be higher. This only buys 10 sets of gear. We have 70 members and continue to take in an average of 15 to 20 new members each year. We continue to recycle what we can in the 10 year life cycle mandated by OSHA.
- With out these grants this would have been a larger tax increase for the taxpayers.

We have also been receiving grants to offset some of these costs.

Future Needs.....

- -Replace Station 1
- - Still looking to Secure funding.
- -Training Grounds
- -Station 2 Roof
- -MDT replacement in Apparatus
- -Upgrade our Extrication tools
- -Upgrade Equipment and Tools

Replace Station 1 - We are in the process of doing that now.

Training Grounds - We have to rent the training grounds every time we use it; the Chiefs' have sat down at their town meetings and talked about getting a localized one - that's on the agenda.

Upgrade Equipment and Tools - We know some of the tools aren't as strong as what they should be to get through some of the stuff that's needed. Although we have mutual aid there is still equipment that we need to get to make sure that we can do the job prior to the other apparatus arriving to help.

Continued Issues from Lack of Help from Protection Contract

- Our Reserve funds are depleted. We asked for increases from Protection Contract to help replenish and continued to be denied.
- Banks reluctant on approving loans due to cash flow. No Reserve accounts. Department has no collateral.
- Fire District Tax Payers reject major purchases due to only Fire District Taxpayers paying tax increases.

Fire District Tax Payers reject major purchases due to only Fire District Taxpayers paying the tax increases, we went through this process. We've now done three votes; the first two were denied; it wasn't because of the station, it wasn't because of the price, it wasn't because of the tax increase - it was because the district taxpayers are the only ones paying the tax increase. They're main comment was 'why does my neighbor not have to pay for this and I do, and they are going to receive the same service,' and they are 100 percent right. They're right!

I have what I have to work with. That's how I have to get monies. I have to hit districts because I can't work with the Town Board because nobody that ever lasts 7 years wants to work with it – they just want to say 'this is how it was,' 'this is what we are going to continue to do,' so we go back to the district taxpayers. The district taxpayers have had enough. They are not against

anything we do - they love our services! They love everybody's services, but they are standing up and saying 'we are not paying for everything from now on. You provide protection to other members of the Town of Cicero; they need to pay for your stuff as well' and they are 100 percent right, but nobody will change this process.

I am sorry if I sound like I'm a little bit 'fired-up' over this; I am. This has been bothering me for 7 years. We fight; we fight, and fight for this. They pit five fire departments against each other for 1.7 million - it's wrong! They need to fix it and they are not fixing it! They sit there and they tell us 'this is how it was - oh well.' Well it isn't 'oh well' anymore! You want to run for office and you want to be elected stand up and fix this! Don't keep telling me 'next year', fix it today!

That's it. Thanks!



2016 Fire Protection
Budget Presentation.ppt

George Hart, Brewerton Fire Department Chairman: The biggest difference between a fire district and a fire protection district is:

1. The district people, the people that live in the district own the equipment lock, stock and barrel. It's not the Boards, it's not the fire departments - it's the taxpayers.
2. Fire protection money is contractual money; it's a service, there's a big difference. The people in the district get to vote on if we can buy a truck or not, if we have LOSAP (Length of Service Awards Program). Anytime we want to spend 'x' amount of money over \$10,000 they can get to vote on it, either by permissive referendum where one person, one person shows up and says 'no' then we have to go to referendum, or we go to referendum; usually for a large piece of equipment or something like that - big difference!

People need to know or understand that you may or may not get the service; the district has to have the service. In other words, if the fire company has its own by-laws and we find out that they don't have enough officers we can tell the Chief to go get some more officers; appoint more officers. The district has to run because it's owned by the taxpayers; big difference.

This year, we had a couple of problems last year with the Board, which is going to happen. We had two problems:

1. We got extra money in our district money. We had to talk to the State Comptroller; we had to take the extra money and put it in the bank.
2. This year, for the district now, that money comes out of the bank account and into the budget, so we reduced the Cicero portion of the fire district by \$27,000. So it comes to about \$116,000/\$119,000 this year instead of \$141,000. That's only for year; it will go back up to \$171,000 next year.

This year, and starting last year, we have three areas that we increased our costs:

1. LOSAP - about \$9,000
2. Workers Comp - \$44,000. Originally it cost us \$9,000, it went to \$44,000 in one year; we didn't even see that coming - we had to eat that.

We went through our budget; this is just a preliminary budget for us because my budget meeting with the district taxpayers is going on right now, and we can't give a finalized budget until that's done.

Protective Area: I can give you roughly the cost; it's not going to change for us unless they lower something or do something like that. Last year we gave back \$13,000. We found out that we could reduce the taxes in the protective area \$13,000, but somehow it got miscommunicated to \$26,000; that put a little hurt on us.

This year our increases for the total budget was \$24,000 and we are under obligation like the Town Board to keep it at 1.5 percent; we've done that; we are only asking for 1.5 percent, that's it and it's not our fault. We've got everything else under control except those two items. We increased some of our workers; we have janitors, a secretary, and an assistant secretary for the district that does not come out of fire protection money that comes out of fire district money.

We have a reserve amount that went in by resolution. Fire district taxpayers appoint \$50,000 of that \$171,000 into reserve for future trucks and equipment. We have found out in the last two pieces of apparatus we purchased 'interest' is a four-letter word. You put a truck out for interest for 10 years; you're paying out quite a bit more money. The last two apparatus we purchased we paid cash for because we planned for it twenty years ago; we even extended like North Syracuse did. Timmy Ellis from North Syracuse did a great job presenting this because we all have that, we're all trying to do the same thing; we're all trying to help each other whether we get along or not we still try to help; when you have a fire we will respond. If Cicero wants us to come down here to downtown Cicero, or North Syracuse needs us we'll respond; we need the equipment, just like they have and that's where the district, because the people own it, as a board we felt that it was up to the district to charge those costs to the district because the people own that (the people in Muskrat Bay and in our fire protection district, they pay for the administrative costs, basically; and that includes doctors, and medical, and things like that, and LOSAP, and that type of thing. The total amount we requested for everything is around \$6,000; we kept it to 1.5 percent and that's because it's necessary.

Supervisor Zambrano mentioned that the budgets were posted on line so that the public can see them.

Bridgeport Fire Department:

There were no representatives from Bridgeport Fire Department.

Supervisor Zambrano stated that budget is posted. With the Bridgeport Fire Department what happens is that they are a fire district in the Town of Sullivan and they do cover Bridgeport and so they get a flat amount; last year they were awarded \$130,000 in fire protection money and this year they asked for a 2 percent increase, so they're entire budget is \$132,600.

South Bay Fire Department:

Kent Chandler, Board of Directors: Hello everyone, I'm sorry I'm not prepared, I didn't know we were giving presentations tonight so I'll just touch on a couple of brief points:

- South Bay is an independent corporation
- We are non-for-profit; we operate on Fire Protection District monies only, we don't have a fire district. Some of the presentations we saw here were just a little misleading because that's our only income; every year we have to approach the town and ask them to renew our contract. We know we have to keep our costs low and work for it; and we do that.
- This year our operating expenses have only increased 1.37 percent in our budget; a total increase of 5.87 percent, and that was due to the increase in Workers Comp policy and our LOSAP payment.
- Our area is unique with Brewerton in that we cover Oneida Lake, so we've got some additional expenses there that some of the inner departments don't have; boats, snowmobiles, and some of the calls we have in our territory that make us a little unique and a little more expensive.
- South Bay is a single station. We don't have two stations like some of the other [ones], and I think our first station costs an operating total, with equipment and all of our expenses, at 22 to 23 percent below the town average.

Kent Chandler solicited any questions, of which there were none.

Presentation of the 2016 Brewerton Ambulance District Budget:

Stacie Mailloux, Director of Brewerton Ambulance: Right now we contract with TLC to provide all of our staff and run the day-to-day everything. As of November 1st we will no longer be contracting with TLC. Brewerton Ambulance will be up and running on their own with the assistance of EAVES (East Area Volunteer Emergency Services) who is basically going to be providing our ALS (Advanced Life Support) providers. We've got volunteers back involved.

Our budget right now, without having the volunteers included (so I'm not really sure exactly how it's all going to fall) is:

August 21, 2015

Brewerton Ambulance Budget 2015-2016

Estimated payroll	Nov. 2015- Nov. 2016	\$233,856
Payroll Taxes		\$23,385
Vehicle loan monthly payment	\$1,001.48	\$12,017.76
EMS Supplies and Medications		\$10,000
Fuel estimated 3,000 gallons per year	@3.00 gallon	\$9,000
Vehicle/liability/malpractice insurance		\$10,900
Vehicle maintenance		\$5,000
Staff uniforms/physicals/mandated trainings/OSHA		\$7,000
Billing agent commissions (Multimed)		\$25,000
Computers/wireless access in ambulance	@49.00 a month X2 rigs	\$1,176
Legal/professional fees (filing 990, financial audit)		\$6,000
Software programs (EMS charts and scheduling programs)		\$4,200
Equipment service contracts (cardiac monitors, stretchers, etc.)		\$3,000
Unexpected/contingency		\$10,000
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Total estimated annual costs		\$360,534.76

The additional items listed below are costs that you should plan on and prepare for going forward in order to sustain the operation.

Health insurance (plan for 4 full time employees 50% match from organization) Based on average premium of \$1,000 per month X4 then split 50/50	\$24,000
Currently the Fire District is not requiring rent or utilities payments They can only do that for so long, Ambulance district should be contributing The previous contractor was paying \$1,000 per month	\$12,000
The ambulance organization MUST plan for the future and start a capitol reserve account to purchase vehicles and high cost items (cardiac monitors)	\$10,000
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Expected annual operating revenue needed:	\$406,534.76

We are also adding in one big thing: Anybody who is in the Town of Hastings and the Town of Clay will have a \$100 surcharge added to their bill because they don't pay taxes for the ambulance service, so that is one change that we have made.

Stacie Mailloux solicited any questions.

Someone in the audience asked what the total budget was.

Stacie Mailloux stated it was \$360,534.76.

Judy Boyke asked if this bill is specific to a certain area of Brewerton.

Stacie Mailloux said we are still going to have the same district that we've had.

Judy Boyke said if you respond to other than Hastings and West Monroe, outside that district, will they also receive that \$100 bill.

Stacie Mailloux said that they are still going to have the same district that we had. The \$100 charge was created for anybody who was not paying taxes for Brewerton Ambulance and they had decided that \$100 tax would be for Clay and Hastings.

Don Snyder said if our district, which is only a small part of Cicero, is going to give \$95,000 towards your budget and you have two other towns that are putting money in the pot are they equaling what we are paying?

Stacie Mailloux said no, that budget is including the billing and the tax money.

Don Snyder said he was wondering if one of the things we should be thinking long-term is to dissolve the district or expand the district to cover the guy that's next door to me that is not in the taxing district, but in fact is getting the same service. He thinks we've got the same situation we have with the fire department.

An audience member said 'yeah, but the difference with that is you can't do that with CONs (Certificate of Need). The fire department districts are a little different than the CONs that are issued by the State Department of Health'.

Don Snyder said then we need to go back to the State Department of Health and get that changed.

Supervisor Zambrano stated that she thinks that has to be changed by referendum. The district was established by referendum and the district is a service area; it's not a taxing district. A CON area is bigger than a taxing district and that's the problem.

Tim Kelly asked Stacie Mailloux what is their contribution that they get from West Monroe.

Stacie Mailloux replied \$10,000.

Tim Kelly said and they account for what, probably 15 percent of your call volume versus the Town of Cicero, which is like sixty.

Stacie Mailloux said she didn't know the exact number on that, but she doesn't believe it is 15 percent of our calls.

Tim Kelly told Stacie that part of his question with that is the \$95,000 or \$90,000 comes through the Town of Cicero (and he knows that's the majority of your calls), and you get some from West Monroe, which is a small percentage of your calls, but now factor into that, let's say of your couple-hundred thousand that you have a year, so now you're going to add a surcharge of \$100 to the Town of Clay that said they only do 100 calls in the course of a year; a very small amount of money compared to the \$90,000 fee that the Town of Cicero would have to pay.

Supervisor Zambrano said its \$100 on top of whatever the bill is.

Tim Kelly said he was talking about the cost to the town, not to the cost to the actual individual patient.

Clarissa Stallknecht, Treasurer said TLC averaged about 700 calls total.

Supervisor Zambrano mentioned that the district was established by referendum, and the referendum /resolution language from the Town Board was that the Town Board would subsidize the operations for up to \$100,000 a year. Different supervisors and different town boards have opted to pay less than \$100,000 a year, so this became a big issue. Especially last year, and the Town Board went into a 3 year agreement with Brewerton Ambulance so that in:

- 2015 the reimbursement from the Town from the tax levy would be \$90,000.
- In 2016, it is scheduled to go up to \$95,000, and
- in 2017 it is scheduled to go up to \$100,000.

Supervisor Zambrano said she was hesitant to tell the rest of the story, but now that Stacie and the leadership of the Brewerton Ambulance have decided to go into a volunteer situation: they have had TLC there for a number of years, so TLC had all of the expenses for the operations and the equipment, and the insurance, etc. Now there is an issue that has come up in which the contract language from the beginning that suggests that the Town is responsible for coverage of Workers' Comp, so now that they have gone into a volunteer service the Town is facing a potential addition of \$16,000 to cover the Workers' Comp in addition to the \$95,000. Some of these town board members are just hearing this for the first time tonight, but this is the issue that we have been mulling over and discussing with our attorneys to see who will be responsible. So the levy may actually come down to \$95,000, plus \$16,000 for the Workers' Comp coverage. Workers' Comp

coverage is a real bear for every organization in this community. It is very expensive and it keeps going up; the Town itself was notified that our Workers' Comp coverage, right now, is scheduled to go up by 36 percent (they said that it could be less than that, but they still think it will be around 36 percent). There are some complicating factors with Brewerton, but that's not to say that we are not in support of the Brewerton Ambulance; they have taken on a mighty task to start a volunteer department and we wish them every success and we'll do everything we can to work out this with the comptroller.

Supervisor Zambrano thanked everyone for their presentations.

Supervisor Zambrano asked anyone that wanted to address the Town Board with their questions, comments or concerns to speak, but reminded them that we are dealing with preliminary numbers; nothing has been decided. She said we are trying to adjust the numbers to the best of our ability and we will have extensive discussions about the final budget and she hopes that we are at the point that by no later than November 18th we will vote on our final budget.

Jon Barrett had a question for Stacie, who he knew took over, have they decided now with these added costs of Workers' Comp going back to the volunteer service. He knows the CON process, he's familiar with that, but why don't we start looking at a consolidation process just like we want to do with the fire departments (with the NAVAC that has a CON for the certain other part of the Town of Cicero), is it really a big benefit and worth the hassle of you guys continuing the ambulance? He said he didn't mean this as a dig or anything; he knows there have been problems. It's hard, and we know how it is as a volunteer service. He knows how it is in the fire department when we've got 70/80 members, but you know what, you're trying to get that ambulance out the door with volunteers; there's an issue.

Stacie Mailloux said they're still going to have paid staffing.

Jon Barrett said with the northern section you've got NOVA, NAVAC and Brewerton, with those three agencies (just imagine the system status of putting a rig in Brewerton's fire house, South Bay's fire house, and you have a system just like we wanted to do with the fire stations), but let's combine all that service that we have, and all that knowledge (just like the fire departments), just how much greater we could be. Then, they wouldn't have to fight for that ambulance district. Do it all together, bring these agencies together and take over the north, and take over this north and put these rigs where they should be instead of worrying about tax districts, etc.

An audience member commented that it costs more to pull out a rescue than it does an ambulance.

Jon Barrett said it's coming, and it's coming for the fire service. We need to do this as a group or we are not going to like how the Governor or the State is going to come down and say 'you're going to do it this way.' On the fire districts and the protection districts, he hates coming and arguing every year. He said you can see the tension, you can see the separation of the fire departments. There is a distention between certain fire departments and the other fire department, and it's all down to dollars and cents. He told the board members they are elected officials and he doesn't understand why they want to put up with this on a yearly basis. He told them to consolidate it, make it a Town of Cicero fire district. He said bring that knowledge between the three inner departments, South Bay, Cicero, and Brewerton together and put an end to it. Some may not like it, but just put the funds and put the brains together and do this together so that we are not sitting here fighting with this every year; it's ridiculous! He told the board members that they have to swallow their pride and do what they are here to do as elected officials and let's fix this; get rid of this distention between these fire departments, these tax dollars, create this Town of Cicero fire district, go to their seven commissioners and do it right; let these guys that are in the profession do it. He said let's move forward with this fire district, the Town of Cicero. Get all the commissioners together, get all the parties in the room. Yes, North Syracuse and Bridgeport are not really in the center of the town and could be part of that fire district because one is in the Village and one is in Madison County, but sit them at the table; let's do this together. Let's worry about us and our family members that need the protection, to get the trucks there, and the apparatus out the door quickly.

Supervisor Zambrano told Jim Perrin she had a question for him. He is proposing a budget with an \$80,000 increase from last year. One of his points was that they covered a larger area and had more calls, and that he felt that he had a disproportionate amount of the fire protection budget, will that \$80,000 take him to a proportionate amount?

Jim Perrin said no, 'I'm not here to take away from anybody'.

Supervisor Zambrano said I'm not talking about taking away, I'm talking about in addition to.

Jim Perrin said if you give us our proportion you will hurt these guys; it's that simple. We all know the math, you'll hurt them. You can't do something like that. You need to give everybody what they need. You need to figure out a way to set this tax rate right and give us what we need to do what we have to do. Stop pitting us against each other! Stop doing it! Every year the five of us....

Supervisor Zambrano said 'okay Jim....'

Jim Perrin said no, because you asked me the question I'm going to tell you. If you want to give us our proportion it's 48 percent of it.

Supervisor Zambrano told Jim, "You gave me the answer. I heard your lecture before and I appreciate it. I heard it, so thank you, I do appreciate it."

Don Snyder said listening to Cicero and the \$1.28 per thousand that the people in the fire district pay, and the 96 cents the people in the protection area pay, we are talking about nickels and dimes. What he mainly is concerned about with the special districts is there's almost no area to argue about, and in fact it hardly affects our taxes if we look at what, for example, all the fire districts have asked for. In fact, with everything on the special districts are asking, his concern is that we have a budget that we are proposing that is 1.3 million dollars short of income. We are talking about \$800,000 for roads (which we will borrow), and we are talking about dipping into our savings account for \$480,000 to balance the budget. We only have two choices; cut major services or to raise taxes. (tape change)

Don Snyder: I'm going to ask three councilors a question. I don't want you to answer it, I want you to think about it, please. And it's not to pick on you; it's based on things that you have said to the public:

1. Mr. Becallo I hoped this room tonight was going to be packed, where are your 200 advisors that helped you with the budget?
2. Mr. Venesky does UPS run and budget like we are doing this town?
3. Mr. Cushman is our current budget what you would call fiscally responsible?

Schedule Town Board Workshop on 2016 Budget:

Supervisor Zambrano said there will be more opportunities for discussion later on and asked if there were any comments or questions about the other parts of the budget that they discussed.

Supervisor Zambrano announced that there would be, after a discussion of the Board that the Town Board would held a Budget Workshop at 6:30 p.m. at the Cicero Town Hall, 8236 Brewerton Rd., Cicero, contingent upon the Town Hall being available.

ADJOURN

Supervisor Zambrano moved the adoption of a resolution to adjourn the Special Town Board meeting.

Motion was seconded by Councilor Cushman

Ayes - 5 and Noes - 0. *Motion carried.*

There being no further business before the Board the meeting was adjourned at 7:43 p.m.

Tracy M. Cosilmon
Town Clerk

