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# **CICERO FIRE DISTRICT**

**2016**

**Preliminary**

**Fire Protection District**

**Budget**

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# Fire Protection.....

What is the Town's Plan for Fire Protection???

How are the Fire Protection Contract amounts for each department determined???

What are the factors and information used to determine how much each department receives???

# 2016 Cicero Fire Protection Budget

Chief's Equipment -	<sup>2015</sup> 20K	35,000	<i>hand tools for apparatus</i>
Training -		12,000	<i>- Trg thru City of Supt #8K</i>
Contract Expenses -		13,750	
Utilities -		23,500	
Building -		1,250	
Fire Department Services -		250,000	
Apparatus Expenses -		27,500	
Insurance -		140,000	
Other -		15,000	
Total Budget Amount -		\$ 519,250	

# Chief's Equipment:

Turn Out Gear - <i>got a stripe great for 2015</i>	\$12,500	<u>2015</u>
Equipment (Axes, Hose, and Tools)	\$10,000	
Radio's / Pagers	\$ 7,500	-
EMS Medical / First Aid	\$ 5,000	<i>2K</i>

***Total Equipment***

***\$35,000***

Overall Increase of \$2,500 from last Year....

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# Training

Mutual Aid / Contract / Department                      \$12,000

***Total Training***                      ***\$12,000***

*Clay tower  
city #8K*

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# Contract Expenses:

Internet

\$ 6,000

(switched to FIOS)

(Increase of \$2500 from last year)

Computer/Software

\$ 7,750

**Total Contract Expenses \$13,750**

# Utilities:

Fuel/ Gas / Electric	\$15,000	↓	<i>gas rebate</i>
Trash Removal	\$ 1,750		
Telephone	\$ 1,750		
Snow Removal - <i>going out to bid</i>	\$ 3,750		
Cell Phones	\$ 1,250		

**Total Utilities     \$ 23,500**

# Building:

Maintenance Supplies \$ 2,500

**Total Building \$ 2,500**

*cleaning supplies  
toilet paper  
paper towels*

# Fire Department:

Fire Department Services                      \$ 250,000

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

*Sturpe grant #125K*

*#4 mil station*

*had to pay architect → #170K*

*Reserve # fr last year was used  
to make payments to architect & Huber*

# 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**

*newest equipment - 2 engines are 5 yrs old.  
Engine 3 → 1997*

# Insurance:

Life Insurance	\$ 3,500	
Workers Comp	52,500	Acsop #105K or McNeil
LOSAP	80,000	→ McNeil handles this now
Medical Exams	4,000	
		72 members → \$100/exam
<b>Total Insurances</b>	<b>\$ 140,000</b>	

prob has more claims than other depts

# Other Expenses:

SCBA Account	\$ 15,000 *
Fire Department Services	250,000

**Total Other Expenses: \$ 265,000**

*\$250K grant last year for SCBA*

# Chief's Budget

## \$47,000

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

*This item gets cut when they  
don't get the \$ they ask for*

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# 2015 / 2016 Fire Protection Budgets

2015 Budget

2016 Budget

Fire Protection Contract: \$ 438,989

Fire Protection Contract: \$ 519,250

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# 2015 Budgets

Fire Protection Contract: \$438,989 (\$0.00 Increase - 0%)

Fire District Taxes: \$362,722 (\$29,517 Increase - 9%)

Total Appropriations: \$801,711

# 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.....

## 2015 Fire Tax Rates:

- **Fire District Rate:** \$1.28 per \$1,000 assessed value.  
*Brewerton 1.39 / \$1000*
- **Fire Protection Rate:** \$0.96 per \$1,000 assessed value.
- Why do we not bring these rates closer ???????
- District Tax Increase without a Protection Tax Increase will only drive these further apart....

## 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.

# 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 continues 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.

*10 yr life-span on PPE*

# 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 OHSA.
- With out these grants this would have been a larger tax increase for the taxpayers.

# Future Needs.....

- Replace Station 1
  - Still looking to Secure funding.
- Training Grounds
- Station 2 Roof
- MDT replacement in Apparatus - *computers*
- Upgrade our Extrication tools → *need to be replaced*  
↳ *need a bigger cutter*
- Upgrade Equipment and Tools *\$6.8K*

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.
- Tax Payers reject major purchases due to only Fire District Taxpayers paying tax increases.

- Cicero Fire Department protects the most area in the Town of Cicero.
- Cicero Fire Department answers the most alarms in the Town of Cicero.
- Cicero Fire Department has the most members.
- Cicero Fire District pay the highest Insurance Rates because of these factors.

## 2015 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
<b>Cicero</b>	<b>\$438,989</b>	<b>0.0% Increase</b>	<b>26% of Fire Protection Money</b>

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