

2016 ADOPTED BUDGET

Town of Cicero
In Onondaga County

Villages within the Town:
Village of North Syracuse

CERTIFICATION OF TOWN CLERK

I, Tracy M. Cosilmon, Town Clerk, certify that the following is a true and correct copy of the 2016 Adopted Budget for the Town of Cicero.

Signed Tracy M. Cosilmon
Town Clerk

Dated:

TOWN OF CICERO
NOV 19 2015
TOWN CLERK
hand delivered
supervisor office
website

TOWN OF CICERO

2016 Final Budget

APPROPRIATIONS

Fund Description	2014 Final	2015 Final	2016 Final	Adopted vs. Modified
GENERAL FUND	\$2,883,587	\$2,876,118	\$3,244,444	12.81%
PART-TOWN OUTSIDE OF VILLAGE FUND	\$3,099,859	\$3,152,550	\$3,396,366	7.73%
PART-TOWN HIGHWAY FUND	\$3,971,664	\$3,950,309	\$4,259,704	7.83%
TOTAL	\$9,955,111	\$9,978,977	\$10,900,514	9.23%

REVENUES (OTHER THAN FUND BALANCE & TAX)

Fund Description	2014 Final	2015 Final	2016 Final	Adopted vs. Modified
GENERAL FUND	\$1,300,620	\$1,229,820	\$1,227,820	-0.16%
PART-TOWN OUTSIDE OF VILLAGE FUND	\$436,295	\$446,686	\$468,000	4.77%
PART-TOWN HIGHWAY FUND	\$372,200	\$367,001	\$403,000	9.81%
TOTAL	\$2,109,115	\$2,043,507	\$2,098,820	2.71%

APPROPRIATED FUND BALANCE

Fund Description	2014 Final	2015 Final	2016 Final	Adopted vs. Modified
GENERAL FUND	\$314,981	\$203,065	\$203,065	0.00%
PART-TOWN OUTSIDE OF VILLAGE FUND	\$106,751	\$80,129	\$80,129	0.00%
PART-TOWN HIGHWAY FUND	\$276,972	\$200,000	\$200,000	0.00%
TOTAL	\$698,704	\$483,194	\$483,194	0.00%

TAX LEVY

Fund Description	2014 Final	2015 Final	2016 Final	Adopted vs. Modified
GENERAL FUND	\$1,267,986	\$1,443,233	\$1,813,559	25.66%
PART-TOWN OUTSIDE OF VILLAGE FUND	\$2,556,813	\$2,625,735	\$2,848,237	8.47%
PART-TOWN HIGHWAY FUND	\$3,322,492	\$3,383,308	\$3,656,704	8.08%
TOTAL	\$7,147,292	\$7,452,276	\$8,318,500	11.62%
SPECIAL DISTRICTS	\$4,566,011	\$4,604,890	\$4,727,526	2.68%
TOTAL	\$11,713,303	\$12,057,166	\$13,046,026	8.20%

TOWN OF CICERO

EXHIBIT A
SUMMARY OF FINAL BUDGET
FOR
2016

Fund	Fund Description	Appropriations	Less: Estimated Revenues	Less: Unexpended Balances and Appropriated Reserves	Amount to be Raised by Tax
A	GENERAL FUND	3,244,444	\$1,227,820	203,065	\$1,813,559
B	PART-TOWN OUTSIDE OF VILLAGE FUND	3,396,366	468,000	80,129	\$2,848,237
DB	PART-TOWN HIGHWAY FUND	4,259,704	403,000	200,000	\$3,656,704
		<u>\$10,900,514</u>	<u>\$2,098,820</u>	<u>\$483,194</u>	<u>\$8,318,500</u>

TOWN OF CICERO
SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>GENERAL GOVERNMENT SUPPORT</u>				
<i>Town Board</i>				
A1010.1	Salary	42,685	43,542	43,542
A1010.4	Contractual	16,000	16,000	30,000
	Sub-Total	58,685	59,542	73,542
<i>Municipal Court</i>				
A1110.1	Salary	179,907	185,133	188,830
A1110.1OT	Overtime	9,180	9,364	9,364
A1110.1PT	Parttime	5,940	6,059	6,006
A1110.15	Baliff	25,500	26,010	13,520
A1110.15	Court Attendent			13,480
A1110.2	Equip/Cap Outlay			
A1110.2JACAP	Equip/Cap Outlay- JCAP Grant			
A1110.40	Contractual	13,750	11,750	12,000
A1110.41	Computer Labor	500	750	750
A1110.42	Computer Software	1,000	1,000	1,035
A1110.435	Contractual - Postage	7,500	5,000	5,000
	Sub-Total	243,277	245,066	249,985
<i>Supervisor</i>				
A1220.1	Salary	78,152	79,680	80,360
A1220.2	Equip/Cap Outlay			
A1220.40	Contractual	2,000	2,000	2,000
A1220.41	Computer Labor	200	200	200
A1220.435	Contractual - Postage	500	500	500
	Sub-Total	80,852	82,380	83,060
<i>Comptroller</i>				
A1315.1	Salary	116,141	118,463	120,830
A1315.2	Equip/Cap Outlay			
A1315.40	Contractual/Financial	19,000	18,500	19,000
A1315.41	Computer Labor	1,000	500	500
A1315.42	Computer Software	4,500	3,000	3,500
A1315.43	HR Consultant		2,500	2,500
A1315.435	Contractual - Postage	1,200	1,500	1,600
A1320.40	Auditor Contractual			20,000
	Sub-Total	141,841	144,463	167,930

TOWN OF CICERO
 SCHEDULE A-1
 GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<i>Tax Collection</i>				
A1330.1	Salary	98,243	88,746	102,325
A1330.12	STAR Personnel			
A1330.1	OT Overtime	100	100	100
A1330.2	Equip/Cap Outlay			
A1330.40	Contractual	5,000	3,500	3,500
A1330.41	Computer Labor	500	500	500
A1330.42	Computer Software	2,460	2,460	2,685
A1330.435	Contractual - Postage	12,000	14,000	14,000
	Sub-Total	118,303	109,306	123,110
<i>Budget</i>				
A1340.1	Salary			
A1340.4	Contractual	8,000	8,000	3,000
	Sub-Total	8,000	8,000	3,000
<i>Assessment</i>				
A1355.1	Salary	73,212	75,777	120,067
A1355.1OT	Overtime			
A1355.11	Review Board	4,224	2,500	2,000
A1355.1	STAR Personal Services - Star			
A1355.20	Equip/Cap Outlay			
A1355.21	Contractual - Star Program			
A1355.40	Contractual	110,702	110,275	40,275
A1355.41	Fuel	500	500	500
A1355.42	Misc.(correction of errors)	3,500	3,500	3,500
A1355.43	Software			
A1355.435	Contractual - Postage	1,500	2,000	2,000
A1355.44	Computer Labor	800	500	500
	Sub - Total	194,438	195,052	168,842
<i>Town Clerk</i>				
A1410.1	Salary	84,054	103,312	103,450
A1410.11	Records Personnel	7,310	7,500	13,791
A1410.12POL	Grant Personnel - POL			
A1410.12TH	Grant Personnel - TH			
A1410.20	Equip/Cap Outlay	500	500	500

TOWN OF CICERO

SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A1410.40	Contractual	3,500	3,325	3,325
A1410.41	Records Contractual-Grant			
A1410.411TH	Contractual - TH Record Grant			
A1410.42	Computer Labor	500	500	500
A1410.43	Computer Software	1,550	1,590	1,625
A1410.435	Contractual - Postage	3,000	3,000	3,200
A1410.44	Code Book	3,000	2,500	2,500
	Sub - Total	103,414	122,227	128,891
	Law			
A1420.40	Contractual	50,000	45,000	46,250
A1420.41	Union Negotiation	25,000	15,000	25,000
A1420.42	Town Code	10,000	10,000	15,000
A1420.44	Litigation	15,000	30,000	38,750
A1420.45	Employment			25,000
	Sub - Total	100,000	100,000	150,000
	Engineer			
A1440.4	Contractual	25,000	25,000	26,250
	Sub - Total	25,000	25,000	26,250
	Buildings			
A1620.20	Equip/Cap Outlay	1,000		
A1620.40SB	SB Renovation			40,000
A1620.40	Contractual	35,000	42,000	40,000
A1620.402	HWY Breakroom	500	500	500
A1620.403	HWY Garage	10,000	7,000	10,000
A1620.405	Parks & Rec Pole Barn	3,450	1,000	58,000
A1620.4052	Mats	500	500	1,000
A1620.406	Police Building	7,000	7,000	10,000
A1620.41	National Grid (Nimo)	30,000	30,000	30,000
A1620.42	Telephone	11,000	11,000	11,000
A1620.43	Custodial Service	25,000	25,000	25,000
A1620.44	Security - Time Warner	8,000	800	800
A1620.460	Contracts	3,400	3,400	3,400
A1620.470	Supplies	3,000	3,000	3,000
A1620.480	Landscaping	200	200	200
A1620.490	OCWA	1,200	1,200	1,200
A1620.610	Trash Town Hall		4,500	4,500
	Sub - Total	139,250	137,100	238,600

TOWN OF CICERO
SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<i>Central Storeroom</i>				
A1660.4	Contractual	3,300	3,300	3,300
	<i>Sub - Total</i>	3,300	3,300	3,300
<i>Central Printing & Mailing</i>				
A1670.2	Equip/Cap Outlay			
A1670.435	Contractual - Postage	10,000	6,500	6,000
	<i>Sub - Total</i>	10,000	6,500	6,000
<i>Information Systems</i>				
A1680.2	Equip/Cap Outlay			
A1680.22	Equipment Lease			
A1680.4	Contractual - Supplies			
A1680.41	Computer Maintenance/Support	10,000	6,500	12,000
A1680.42	Computer Installation - new Equipment			
A1680.43	Computer Software			
A1680.45	Internet	2,700	2,000	2,000
	<i>Sub - Total</i>	12,700	8,500	14,000
<i>Special Items</i>				
A1910.4	Unallocated Insurance	60,980	64,000	60,000
A1920.4	Municipal Association Dues	1,500	1,500	1,500
A1930.4	Judgment & Claims	16,666	16,666	16,666
A1950.4	Taxes on Town Property	1,500	1,500	1,500
A19904	Contingent	20,000	20,000	20,000
A19402	Purchase of Land/Equip & Capital Outlay			170,000
	<i>Sub - Total</i>	100,646	103,666	269,666
Total General Government Support		1,339,706	1,350,102	1,706,176
<u>PUBLIC SAFETY</u>				
<i>Bingo Inspectors</i>				
A3120.1	Salary	4,651	4,744	4,744
	<i>Sub - Total</i>	4,651	4,744	4,744
<i>Traffic Control</i>				

TOWN OF CICERO
 SCHEDULE A-1
 GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A3310.2	Equip/Cap Outlay			
A3310.4	Contractual	65,000	50,000	56,000
	Sub - Total	65,000	50,000	56,000
	Dog Control			
A3510.1	Salary	24,014		
A3510.1	OT Overtime	2,184		
A3510.2	Equip/Cap Outlay			
A3510.4	Contractual	12,500	12,000	12,000
	Sub - Total	38,698	12,000	12,000
	Animal Control			
A3520.4	Contractual	2,000	2,000	
	Sub - Total	2,000	2,000	-
	Safety			
A3620.4	Contractual			
A3620.41	Marine Beacon	2,000	2,000	2,000
A3650.4	Demolition			
	Sub - Total	2,000	2,000	2,000
Total Public Safety		112,349	70,744	74,744
	<u>PUBLIC HEALTH</u>			
	Public Health			
A4989.4	NAVAC	29,563	25,000	25,000
	Sub-Total	29,563	25,000	25,000
Total Public Health		29,563	25,000	25,000
	<u>TRANSPORTATION</u>			
	Highway Administration			
A5010.1	Salary	96,140	98,063	100,017

TOWN OF CICERO

SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A5010.2	Equip/Cap Outlay			
A5010.4	Contractual	4,500	3,500	3,500
A5010.41	Computer Labor	500	500	500
A5010.42	Software			
A5010.435	Contractual - Postage	40	40	40
	Sub - Total	101,180	102,103	104,057
	Highway Garage			
A5132.2	Equip/Cap Outlay	5,000	1,000	1,000
A5132.40	Contractual	45,000	45,000	45,000
A5132.41	Weather Tracking			
	Sub - Total	50,000	46,000	46,000
	Street Lighting			
A5182.4	Street Lighting	24,166	26,375	27,695
	Sub - Total	24,166	26,375	27,695
	Total Transportation	175,346	174,478	177,752
	CULTURE & RECREATION			
	Programs for the Aging			
A6772.1	Salary	66,941	66,378	67,706
A6772.1OT	Overtime		200	200
A6772.11	Bus Driver	4,800	4,800	5,000
A6772.2	Equip/Cap Outlay			
A6772.40	Program/Entertainment	500	500	500
A6772.42	Supplies	4,800	5,000	6,750
A6772.43	Staff Dev. Training		90	90
A6772.45	Service Contracts	1,500	1,500	1,750
A6772.46	Utilities	8,700	9,000	9,000
A6772.47	Custodian	6,790	6,926	7,065
A6772.471	Cleaning	1,480	1,500	1,500
A6772.48	Sr. Ctr. Renovation			8,250
A6772.50	Taxes	450	460	475
A6772.51	Computer Labor	500	400	400
A6772.52	Computer Software			
A6772.53	Bus Maintenance	1,800	400	400
A6772.54	Fuel	2,600	2,600	2,600
A6772.55	Postage	800	825	825
	Sub - Total	101,661	100,579	112,511

TOWN OF CICERO

SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<i>Total Programs for the Aging</i>		<i>101,661</i>	<i>100,579</i>	<i>112,511</i>
<i>Parks</i>				
A7110.1	Salary	160,627	163,841	169,314
A7110.1OT	Overtime	624	500	600
A7110.11	Laborers	8,750	9,500	14,400
A7110.2	Equip/Cap Outlay	-	8,000	49,000
A7110.40	Supplies	9,000	9,000	9,180
A7110.41	Vehicle Operation	11,500	11,500	11,500
A7110.411	Fuel	11,000	11,000	11,000
A7110.42	Utilities	14,000	14,000	14,000
A7110.43	Technical Studies	870		
A7110.44	Service Contracts	6,000	7,000	7,000
A7110.45	Improv/Rehab	80,000	26,000	62,500
A711045CD	Community Dev - Onondaga Ct			
A711045WP	Williams Park			
A7110459	Spec Reserves - 277 Fees			
A7110459CF	Spec. Cicero Falcons			
A7110459CL	Spec. Cicero Little League			
A7110459CS	Spec. Soccer			
A7110459NL	Spec. North Syracuse Little League			
A7110.46	Mechanics	10,500	10,500	10,500
A7110.48	Staff Dev. Training	200	200	690
A7110.49	Porta John	600	600	600
A7110.53	Park and Ride	200	200	200
A7110.54	Computer Labor	200	200	200
Sub - Total		314,071	272,041	360,684
<i>Special Recreational Facilities-Beach</i>				
A7150.1	Salaries - Lifeguards	23,000		26,500
A7150.11	Beach Laborer	1,900	1,900	2,880
A7150.12	Beach Manitors		8,500	
A7150.40	Supplies	3,250	2,250	3,800
A7150.41	Utilities	2,700	3,900	3,900
A7150.42	Improv/Rehab	4,600	12,200	25,400
A7150.43	Porta John	500	500	500
A7150.44	Taxes	640	630	673
A7150.45	Service Contracts	3,500	3,750	4,230
Sub - Total		40,090	33,630	67,883
<i>Historian</i>				

TOWN OF CICERO

SCHEDULE A-1
GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A7510.4	Contractual	500	500	500
A7510.41	Office Supplies			
A7510.42	Contractual - Society	1,500	1,500	1,500
A7510.43	Historical Grant Marker			
	Sub - Total	2,000	2,000	2,000
	<i>Summer Concerts</i>			
A79894	Contractual	1,650	4,000	4,000
A798941	Insurance			
A798942	Marketing	250		
A798943	Porta Johns	2,520		
	Sub - Total	4,420	4,000	4,000
	Total Culture & Recreation	360,581	311,671	434,567
	<u>HOME & COMMUNITY SERVICES</u>			
	<i>Research</i>			
A6989.4	Economic Assistance-Brewerton		28,000	1,000
A69894	LWRP V Contractual			
	Sub - Total	-	28,000	1,000
	<i>Landfill Closure - Post Closure</i>			
A8160.4	Contractual	14,000	14,000	14,000
	Sub - Total	14,000	14,000	14,000
	<i>Emergency Disaster Work</i>			
A8760.4	Contractual	700	700	700
	Sub - Total	700	700	700
	<i>Cemetary</i>			
A8810.1	Salary	-		
A8810.2	Equipment	-		
A8810.4	Contractual	-		3,000
	Sub - Total	-		3,000
	Total Home & Community	14,700	42,700	18,700

EMPLOYEES BENEFITS

TOWN OF CICERO
 SCHEDULE A-1
 GENERAL FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A9010.8	NYS Retirement	196,407	205,266	210,000
A9030.8	F I C A	85,548	83,837	91,444
A9040.8	Workers Compensation	33,758	57,820	25,000
A9055.8	Disability Insurance	5,050	5,050	5,050
A9060.8	Medical Insurance	310,265	310,265	330,000
A9060.8EX	Eyecare Reimbursement	1,000	1,000	1,000
A9060.8LI	Life Insurance	1,192	1,000	1,000
A9060.8MI	Medical Incentive	9,133	12,000	12,000
A9060.8 TPA	Third Party Administrator			
A9080.8	Legal - Union	208	208	300
A9089.8	Flex Administration & TPA Admin	720	720	3,200
A9902.9	Unemployment Insurance	20,000	15,000	16,000
	Sub - Total	663,281	692,166	694,994
	Total Employees Benefits	663,281	692,166	694,994
	<u>DEBT SERVICE</u>			
A9730.6	Bans - Principal	80,000	80,000	-
A9730.7	Bans Interest	6,400	678	-
	Sub - Total	86,400	80,678	-
	Total Debt Service	86,400	80,678	-
	<u>LEASE INSTALLMENTS</u>			
A9785.4	Lease Installments	-		
	Sub - Total	-		
	Total Lease Installments	-		
	TOTAL GENERAL FUND EXPENDITURES	2,883,587	2,876,118	3,244,444

TOWN OF CICERO

SCHEDULE A-2
GENERAL FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>TAX ITEMS</u>				
Real Property Taxes and Tax Items				
	<i>A1001 Real Property Taxes</i>	1,267,986	1,443,233	1,813,559
	<i>A1081 Payment in Lieu of Taxes</i>	9,770	9,770	9,770
	<i>A1090I Real Property - Interest</i>	2,500	2,500	2,500
	<i>A1090P Real Property - Penalties</i>	30,000	30,000	30,000
	Sub-Total	1,310,256	1,485,503	1,855,829
Non-Property Taxes				
	<i>A1170 Franchises - Cable Television</i>	330,000	330,000	330,000
	Sub-Total	330,000	330,000	330,000
Total Tax Items		1,640,256	1,815,503	2,185,829
<u>DEPARTMENTAL INCOME</u>				
General Government				
	<i>A1232 Tax Collector Fees</i>	1,500	1,500	1,500
	<i>A1250 Assessor Fee - Star program</i>			
	<i>A1255 Town Clerk Fees</i>	6,000	6,000	6,000
	<i>A1550 Dog Control Fees</i>	2,000	2,000	2,000
	<i>A1589 Public Safety Income</i>			
	<i>A2002 Senior's Charges</i>	6,000	6,400	6,000
	<i>A2003 Parks Fees</i>	1,200	3,500	1,400
	<i>A2004 Park Users fee</i>			
	<i>A2005 Farmer's Market Fees</i>			

TOWN OF CICERO

SCHEDULE A-2
GENERAL FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
	<i>A2012 Beach Revenue</i>	1,700	3,500	4,000
	<i>A2089 277 Fees</i>			
	<i>A2192 Cemetary Revenue</i>			
	<i>A2260 Stop DWI Fines</i>			
	Sub-Total	18,400	22,900	20,900
Total Departmental Income		18,400	22,900	20,900
Uses of Money & Property				
	<i>A2401 Interest and Earnings</i>	2,300	2,000	2,000
	<i>A2410 Real Property Rental</i>	5,300	5,300	5,300
	Sub-Total	7,600	7,300	7,300
Total Use of Money & Property		7,600	7,300	7,300
<u>LICENSES AND PERMITS</u>				
	<i>A2530 Games of Chance</i>	200	200	200
	<i>A2540 Bingo Licenses</i>	1,800	1,800	1,800
	<i>A2544 Dog Licenses</i>	24,000	24,000	24,000
	<i>A2545 Junk Yard Licenses</i>	150	150	150
	Sub-Total	26,150	26,150	26,150
Total Licenses & Permits		26,150	26,150	26,150

FINES AND FORFEITURES

TOWN OF CICERO

SCHEDULE A-2
GENERAL FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A2610	Fines & Forfeited Bail	220,000	220,000	220,000
A2611	Fines & Pen - Dog Cases	1,200	1,200	1,200
A2620	Forfeitures of Deposits			
	Sub-Total	221,200	221,200	221,200
Total Fines & Forfeitures		221,200	221,200	221,200

SALE OF PROPERTY & COMPENSATION LOSS

A2660	Sale of Land			
A2665	Sale of Equipment			
A2680	Insurance Recoveries			
	Sub-Total	-	-	-
Total Sale of Property & Compensation Loss		-	-	-

MISCELLANEOUS REVENUES

A2701	Refund Prior Years			
A2705	Gifts and Donations			
A2770	Other Unclassified Revenues			
A2787	Historical Grant - Marker			
A2797	Onondaga County Grant			
	Sub-Total	-	-	-
Total Miscellaneous Revenues		-	-	-

STATE AID

TOWN OF CICERO

SCHEDULE A-2
GENERAL FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
A3001	Revenue Sharing	80,000	80,000	80,000
A3005	Mortgage Tax	575,000	500,000	500,000
A3060JCAP	NYS JCAP Grant-Justice			
A3060 SK	Skyway Park Grant			
A3060WP	Williams Park Grant			
A3060	Records Management - Grant			
A3089	State Aid - Other			
A3789	State Aid - Brewerton Project			
	Sub-Total	655,000	580,000	580,000
Total State Aid		655,000	580,000	580,000

FEDERAL AID

A4320	Federal Aid - Crime Control			
A4960	Federal Aid - FEMA			
	Sub-Total	-	-	-
Total Federal Aid		-	-	-

INTERFUND REVENUES

A5060 Other Financing Sources

Sub-Total	-	-	-
------------------	----------	----------	----------

TOWN OF CICERO

SCHEDULE A-2
GENERAL FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
Total Interfund Revenues		-	-	-
 <u>OTHER SOURCES</u>				
 <i>A5700 Proceeds of Term Bonds</i>				
Sub-Total		-	-	-
TOTAL GENERAL FUND REVENUES		<u>\$2,568,606</u>	<u>\$2,673,053</u>	<u>\$3,041,379</u>

TOWN OF CICERO
 SCHEDULE B-1
 PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>GENERAL GOVERNMENT SUPPORT</u>				
<i>Information Systems</i>				
	<i>B1680.2 Equip/Cap Outlay</i>			
	<i>B1680.4 Contractual</i>			
	<i>B1680.41 Computer Maintenance/Support</i>			
	<i>B1680.43 Computer Software</i>			
	<i>Sub - Total</i>	-	-	-
<i>Special Items</i>				
	<i>B1910.4 Unallocated Insurance</i>	67,200	70,560	65,000
	<i>B1930.4 Judgements & Claims</i>	24,999	24,999	24,999
	<i>B1989.4 Teen Center Contribution</i>	16,000	16,000	17,000
	<i>B1990.4 Contingent Acct</i>	50,000	50,000	50,000
	<i>Sub-Total</i>	158,199	161,559	156,999
	<i>Total General Government Support</i>	158,199	161,559	156,999
<u>PUBLIC SAFETY</u>				
<i>Police Personnel</i>				
	<i>B3120.1 Salary & Wages</i>	945,723	941,139	1,002,913
	<i>B3120.1OT Overtime</i>	40,000	40,000	75,000
	<i>B3120.1R Retro Pay</i>			
	<i>B3120.11 Salaried Employees</i>	79,787	78,147	79,711
	<i>B3120.11OT Salaried Overtime</i>			
	<i>B3120.12 Police Training</i>			
	<i>B3120.12OT Police Training Overtime</i>			
	<i>B3120.14 Police Clerk - Part Time</i>	14,120	15,127	15,201

TOWN OF CICERO
 SCHEDULE B-1
 PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
B3120.14	Police Clerk - Part Time	12,854	12,984	12,984
B3120.15	Baliff			
B3120.16	Youth Officer			
B3120.16OT	Youth Officer- Overtime			
B3120.17OT	MFU - Overtime			
B3120.19	Stop DWI			
B3120.19OT	Stop DWI Overtime			
B3120.1C	Personnel - DWI Grant			
B3120.1D	Personnel - Step Grant			
B3120.1DOT	Personnel - Step Grant Overtime			
B3120.1E	Personnel - Buckle Up Grant			
B3120.1EOT	Personnel - Buckle Up Grant Overtime			
B3120.1F	Personnel - Get Caught Grant			
B3120.1F OT	Personnel - Get Caught Grant - Overtime			
B3120.1H	Holiday Pay	49,907	51,298	54,977
B3120.1HOT	Holiday Pay Overtime			
B3120.1L	Longevity Pay	10,843	14,700	15,550
B3120.1S	Shift Differential	10,108	13,875	13,100
B3120.1V	Paid Vacation			
	Sub-Total	1,163,342	1,167,270	1,269,436
	Police Equipment			
B3120.2	Equip/Cap Outlay	15,000	5,000	48,000
B3120.21	Comp Equipment			
B3120.21DJ	DCJS Grant			
B3120.21HG	Homeland Grant			
B3120.2BK	State Black Grant			
B3120.2BKM	State Block Grant Match			
B3120.2SL	SLETPP Grant			
B3120.2E	Buckle Up Grant Equipment			
B3120.2STEP	Step Grant Equipment			
B3120.2VAN	Police Van			
B3120.2G	Bullet Proof			
	Sub-Total	15,000	5,000	48,000
	Police Operating			

TOWN OF CICERO

SCHEDULE B-1
PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
B3120.4BS	Contractual - Bridgeport Sub Station			
B3120.4	Contractual	20,000	20,000	20,000
B3120.4T	Contractual-Target			
B3120.41	Uniform Expenses	8,000	8,000	6,500
B3120.42	Auto Repairs	24,000	25,100	15,000
B3120.43	Fuel	56,000	57,000	57,000
B3120.46	Telephone/Teletype/TV	3,200	3,200	3,200
B3120.46T	Utilities Police Trailer	7,300	7,300	7,300
B3120.47	Training	800	800	1,000
B3120.48	Radio/Equip. Maintenance	3,000	3,000	1,500
B3120.49	Flares/Firearms/Quality	2,000	2,000	2,500
B312049	DWI Police Contr.DWI			
B31204	HG Homeland Grant			
B3120.4BS	Utilities - Bridgeport Substation			
B3120.50	Camera Supply	250	150	150
B3120.51	Copier/Lease	1,500	1,500	1,104
B3120.52	Community Policing Materials	500	500	500
B3120.53	Membership Renewal	300	300	250
B3120.54	Computer Labor		500	500
B3120.55	Computer Software			
B3120.56	New Vehicle Conversion			
B3120.57	New Vehicle Striping			
B3120.435	Postage	825	300	300
	Sub-Total	127,675	129,650	116,804
Total Public Safety		1,306,017	1,301,920	1,434,240

CULTURE & RECREATION

Parks & Recreation Admin

B7020.1	Salary & Wages	141,646	144,478	143,970
B7020.10T	Overtime	400	500	500
B7020.11	Fall/Winter Staff	5,100	5,700	6,350
B7020.12	Commission Clerk	240	360	540
B7020.2	Equip/Cap Outlay			
B7020.40	Supplies	1,000	1,000	1,000

TOWN OF CICERO
 SCHEDULE B-1
 PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
B7020.41	Office Supplies	2,300	2,300	2,300
B7020.411	Postage	500	400	400
B7020.42	Commission - Contractual	200	200	200
B7020.43	Contractual Services	3,800	3,800	3,400
B7020.44	Program Supplies	39,620	41,300	45,000
B702044TENNIS	Tennis Grant			
B7020.46	Staff Development	250	250	250
B7020.48	Special Activities	2,100	1,500	1,500
B7020.51	Computer Software	3,600	3,600	3,600
B7020.52	Computer Labor	500	500	500
	Sub-Total	201,256	205,888	209,510
	Playgrounds & Rec Centers			
B7140.1	Salary & Wages	22,620	22,500	23,440
B7140.12	Pre-school Personal Svcs	3,100	3,860	4,525
B7140.40	Supplies	2,515	2,370	2,750
B7140.42	Misc.- Contracted Services			
B714043	Extended Daycare	450	350	735
B71454	Contracts	7,730	8,000	7,800
	Sub-Total	36,415	37,080	39,250
	Beach			
B7150.12	Wages - Learn to Swim Instructors	2,150		
B7150.47	Contractual - Learn to Swim	40		
	Sub-Total	2,190	-	-
	Youth Programs Canteen			
B73101	Youth - Personal Services	77,555	68,838	73,604
B73012	Equipment			2,000
B73104	Youth - Contractual			
B7310401	Office Supplies	1,000	1,000	1,000
B7310402	Program Supplies	9,824	16,000	19,014

TOWN OF CICERO

SCHEDULE B-1
PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
B7310403	Postage	100	50	50
B731041	Training/Travel	7,000	5,472	9,000
B731042	Utilities	5,200	5,400	5,600
B7310421	Fuel	2,000	2,000	3,000
Sub-Total		102,679	98,760	113,268
Total Culture & Recreation		342,540	341,728	362,028
<u>HOME & COMMUNITY SERVICES</u>				
Zoning				
B8010.1	Salary & Wages	248,936	260,880	266,096
B8010.1OT	Overtime		5,000	5,000
B8010.11	ZBA Board	8,880	8,100	8,000
B8010.2	Equip/Cap Outlay	5,000	3,500	
B8010.40	Contractual	25,000	26,500	26,500
B8010.43	Car Maintenance	3,000	8,000	8,000
B8010.435	Contractual - Postage	1,200	1,200	1,200
B8010.45	Map Update	1,500	1,000	1,000
B8010.46	Seminar's/Conferences	3,450	2,500	2,500
B8010.47	Computer Labor	2,000	500	500
B8010.48	Computer Software	9,500	9,500	9,500
Sub-Total		308,466	326,680	328,296
Planning Board				
B8020.1	Salary & Wages	24,912	23,500	23,500
B8020.40	Contractual & Misc	700	700	700
B8020.41	Legal	6,500	6,500	6,500
B8020.42	Engimeering	3,500	3,500	3,500
Sub-Total		35,612	34,200	34,200
Total Home & Community Services		344,078	360,880	362,496

TOWN OF CICERO

SCHEDULE B-1
PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>EMPLOYEES BENEFITS</u>				
B9010.8	NYS Retirement	83,803	87,611	95,000
B9010.8	NYS Retirement Canteen	9,068	12,404	11,251
B9015.8	Police & Fire Retirement	272,689	298,934	275,000
B9030.8	FICA	123,794	125,329	133,633
B9030.8W	FICA - Canteen	5,933	5,266	5,631
B9040.8	Worker's Compensation	45,704	49,649	105,000
B9040.8	Worker's Compensation Canteen	1,036	1,140	1,550
B9055.8	Disability Insurance	10,463	10,463	10,463
B9055.8C	Disability Insurance - Canteen	532	532	650
B9060.8	Medical Insurance	377,574	357,956	400,000
B9060.8C	Medical Insurance - Canteen	0	0	0
B9060.8EX	Eyecare Reimbursement	1,000	1,000	1,000
B9060.8LI	Emp Benefits	1,000	1,000	1,000
B9060.8MI	Medical Incentive	3,579	2,100	6,523
B9060.8MI	Medical Incentive - Canteen	1,900	1,884	2,222
B9060.8 TPA	Third Party Administrator			
B9080.8	Legal - Union	420	420	420
B9089.8	Flex Administration			
B9902.9	Unemployment Insurance	10,530	10,530	10,530
	Sub-Total	949,025	966,218	1,059,872
	Total Employee Benefits	949,025	966,218	1,059,872
<u>DEBT SERVICE</u>				
B9730.6	Bans - Principal		19,420	19,420
B9730.7	Bans Interest		825	1,311
	Sub - Total		20,245	20,731
	Total Debt Service		20,245	20,731

TOWN OF CICERO
 SCHEDULE B-1
 PART TOWN FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>LEASE INSTALLMENTS</u>				
	<i>B9785.4 Lease Installments</i>			
	<i>Sub - Total</i>	-	-	-
	<i>Total Lease Installments</i>	-	-	-
<u>TOTAL PART TOWN FUND EXPENDITURES</u>		\$3,099,859	\$3,152,550	\$3,396,366

TOWN OF CICERO
SCHEDULE B-2
PART TOWN FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>TAX ITEMS</u>				
<i>Real Property Taxes and Tax Items</i>				
B1001	Real Property Taxes	2,556,813	2,625,735	2,848,237
	Sub-Total	2,556,813	2,625,735	2,848,237
<i>Non-Property Tax Items</i>				
B1081	PILOT	11,160	21,000	21,000
B1120	Sales Tax - Onondaga County			
B1171	Gross Receipts Tax			
	Sub-Total	11,160	21,000	21,000
Total Tax Items		2,567,973	2,646,735	2,869,237
<u>DEPARTMENTAL INCOME</u>				
B1520	Police Department Fees	400	400.00	400.00
B1520	Police Patrol Unit Fees			
B2001	Recreation Fees	46,500	48,200	53,000
B2004	Learn to Swim	2,700	3,000	
B2005	Playground Fees	38,500	35,000	40,000
B2006	Extended Daycare	4,250	5,100	5,600
B2110	Zoning Fees	110,000	110,000	110,000
B2230	Public Safety Services-Reimbursement			
	Sub-Total	202,350	201,700	209,000
Total Departmental Income		202,350	201,700	209,000
<u>INTERGOVERNMENTAL CHARGES</u>				
B2260	Stop DWI			
	Sub-Total	-	-	-
Total Intergovernmental Charges		-	-	-

TOWN OF CICERO
SCHEDULE B-2
PART TOWN FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>USE OF MONEY & PROPERTY</u>				
	<i>B2401 Interest and Earnings</i>	1,500	1,500	1,500
	<i>Sub-Total</i>	1,500	1,500	1,500
	<i>Total Use of Money & Property</i>	1,500	1,500	1,500
<u>SALE OF PROPERTY & COMPENSATION LOSS</u>				
<i>Permits</i>				
	<i>B2665 Sale of Equipment</i>			
	<i>B2680 Insurance Recoveries</i>			
	<i>Sub-Total</i>	-	-	-
	<i>Total Sale of Property & Compensation Loss</i>	-	-	-
<u>MISCELLANEOUS REVENUES</u>				
	<i>B2701 Refunds of Prior Years Expense</i>			
	<i>B2705CAN Canteen Misc.</i>			
	<i>B2705FC Friends of the Canteen</i>	40,000	27,900	22,000
	<i>B2705 Donations and Gifts</i>			
	<i>B2705TCI Town of Cicero - Youth Center</i>	16,000	16,000	16,000
	<i>B2705TOC Town of Clay - Youth Center</i>	12,000	12,000	12,000
	<i>B2705TOS Town of Salina - Youth Center</i>	10,000	7,600	7,600
	<i>B2705VNS Village of North Syracuse - Youth Center</i>	6,000	5,000	5,000
	<i>B2715 Seized & Unclaimed Property</i>			
	<i>B2770 Other Classified Revenues</i>			
	<i>B2770LK Canteen-Link</i>			
	<i>Sub-Total</i>	84,000	68,500	62,600
	<i>Total Sale of Miscellaneous Revenues</i>	84,000	68,500	62,600
<u>STATE AID</u>				
	<i>B3001 Per Capita Aid</i>	100,000	100,000	100,000
	<i>B3389 Youth Bureau Funds - Total</i>	18,000	27,000	41,400
	<i>B3389AL Stirpe Grant</i>			

TOWN OF CICERO
SCHEDULE B-2
PART TOWN FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
B3389CC	Community Connection			
B3389CD	Canteen Donations			
B3389D	Step Grant			
B3389E	Buckle Up NY Grant			
B3389HG	Homeland Grant			
B3389SL	SLETPP Grant			
B3389STEP	Police-STEP Grant			
B3389TEN	Tennis Equipment Grant			
B3389W	Congressman Walsh's Grant			
B3389YB	NYS Office of Child & Family Svc			
B3389V	Valeski Member Item			
B3389VAN	Police Van			
B3389COPS	Community Optional Preventive	19,285	24,486	30,000
B3820	State Aid - Youth Programs P&R		2,500	2,500
B3821	Youth Programs - Police			
	Sub-Total	137,285	153,986	173,900
Total State Aid		137,285	153,986	173,900
<u>FEDERAL AID</u>				
	B4960 Federal Aid - Disaster Assiatnce			
	Sub-Total			
Total Federal Aid				
GRAND TOTAL - PART TOWN FUND REVENUES		2,993,108	3,072,421	3,316,237

TOWN OF CICERO
 SCHEDULE DB-1
 HIGHWAY FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>GENERAL GOVERNMENT SUPPORT</u>				
<i>Information Systems</i>				
	DB1680.2 Equip/Cap Outlay			
	DB1680.4 Contractual			
	DB1680.41 Computer Maintenance/Support			
	DB1680.43 Computer Software			
	Sub - Total	-	-	-
<i>Special Items</i>				
	DB1910.4 Unallocated Insurance	73,920	77,616	75,000
	DB1930.4 Judgements & Claims	41,666	41,666	41,666
	Sub-Total	115,586	119,282	116,666
	Total General Government Support	115,586	119,282	116,666
<u>TRANSPORTATION</u>				
<i>Addiction Screening</i>				
	DB4220.4 Laboratory	1,500	1,500	1,500
	DB4220.4 Administration	600	600	600
	Sub-Total	2,100	2,100	2,100
<i>Miscellaneous Safety</i>				
	DB5011.4 Safety Training	2,500	2,500	2,500
	Sub-Total	2,500	2,500	2,500

TOWN OF CICERO
 SCHEDULE DB-1
 HIGHWAY FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<i>Highway Repairs</i>				
DB5110.1	Personal Services	480,900	515,196	529,265
DB5110.11	Personal Services - Overtime	5,000	10,000	15,000
DB5110.12	Seasonal Summer			12,000
DB5110.2	Equip/Cap Outlay		14,000	20,000
DB5110.40	Hot Patch			
DB5110.41	Equipment Rental	20,000	15,000	15,000
DB5110.42	Runner Crush	25,000	25,000	35,000
DB5110.43	Fuel/Propane/Kero/Gas	22,500	22,500	22,500
DB5110.44	Engineering	20,000	10,000	
DB5110.45	Typar/Pipe	30,000	45,000	45,000
DB5110.46	Cold Patch	5,000	5,000	10,000
DB5110.47	Misc.	5,000	3,000	3,000
DB5110.49	CB/F&G/Riser	20,000	12,000	12,000
DB5110.51	Concrete Blocks	5,000	4,000	4,000
DB5110.55	Contracted Maint.	2,500		
	Sub-Total	640,900	680,696	722,765
<i>Permanent Improvements</i>				
DB5112.42	Roadside Drainage	30,000	30,000	30,000
DB5112.55	Capital/Paving Contracted	75,000		
	Sub-Total	105,000	30,000	30,000
<i>Highway Garage</i>				
DB5130.1	Mechanic	101,291	103,315	105,380
DB5130.11	Mechanic - OT	10,000	8,000	10,000
	Sub-Total	111,291	111,315	115,380
<i>Highway Machinery</i>				

TOWN OF CICERO

SCHEDULE DB-1
HIGHWAY FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
DB5130.2	Equip/Cap Outlay	75,000		
DB513022	Equipment Lease			
DB5130.40	Oil/Fluid Bulk	10,000	7,000	10,000
DB5130.41	Brakes/Parts/Repairs	11,000	16,000	16,000
DB5130.42	Tires	15,000	15,000	15,000
DB5130.43	Hoses	5,000	8,000	20,000
DB5130.44	Springs	10,000	15,000	10,000
DB5130.45	Motors	6,500	4,000	5,000
DB5130.46	Filters/Truck Misc	58,500	65,000	75,000
DB5130.47	Sweeper/Repair	5,000	4,500	4,500
DB5130.48	Batteries	2,000	3,000	3,500
DB5130.49	Payloader/Repairs	4,000	4,000	4,000
DB513050	Gradall/Badger	3,000	2,000	2,000
DB5130.51	Chipper/Repairs	250	250	250
DB513052	Mower	2,500	2,500	2,500
DB5130.53	Snow Blower/Repairs	1,000	1,000	1,000
DB513054	Sewer Jet	5,000	7,000	8,000
DB5130.55	Machinery - Other	35,000	30,000	30,000
DB5130.56	Vehicle Inspections	150	150	150
DB5130.57	Body Maintenance	5,000	5,000	5,000
	Sub-Total	253,900	189,400	211,900
Summer Roadside				
DB5140.2	Summer Roadside Equip			
DB5140.40	Summer Roadside Fuel	50,000	45,000	45,000
DB5140.41	Seed/Straw	3,500	3,500	3,500
DB5140.42	Brush/Tree Removal	8,000	4,000	4,000
DB5140.43	Topsoil	3,000	3,000	3,000
DB5140.44	Solid Waste Disposal	1,500	1,000	1,000
DB5140.45	Brush - Misc.	1,000	800	800
DB5140.47	Contractual - Brush Hauling	1,000	1,000	1,000
DB5140.48	Sweeper Rental	10,000	10,000	10,000
	Sub-Total	78,000	68,300	68,300
Snow Removal				
DB5142.1	Personal Services	480,900	515,196	529,265

TOWN OF CICERO
 SCHEDULE DB-1
 HIGHWAY FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
DB5142.11	Personal Services - Overtime	100,000	100,000	124,000
DB5142.12	Personal Services - Part Time	30,000	35,000	35,000
DB5142.2	Equip/Cap Outlay			
DB5142.41	Salt	450,000	425,000	400,000
DB5142.43	Fuel	58,000	65,000	65,000
DB5142.45	Snow Removal Rental	1,500	1,500	1,500
DB5142.4MB	Mailboxes/Stakes	4,000	4,000	4,000
DB5142.5	Misc.	1,000	500	500
	Sub-Total	1,125,400	1,146,196	1,159,265
	Highway Emergency Management			
DB5148.4EM	Contractual			
	Sub-Total			
Total Transportation		2,319,091	2,230,507	2,312,210
	<u>EMPLOYEES BENEFITS</u>			
DB9010.8	NYS Retirement	249,187	265,000	270,000
DB9030.8	F I C A	92,419	98,433	104,033
DB9040.8	Workers Compensation - NYS Comp	230,000	253,297	350,000
DB9055.8	Disability Insurance	800	800	800
DB9060.8	Medical & Dental Insurance	457,459	429,256	494,246
DB9060.8CA	Clothing Allowance	9,400	11,550	11,550
DB9060.8CDL	CDL Benefit	600	0	0
DB9060.8EX	Eyecare Reimbursement	3,500	3,500	3,500
DB9060.8LI	Emp Benefits	2,200	2,200	2,200
DB9060.8MA	Meal Allowance	3,000	6,000	6,000
DB9060.8MI	Medical Incentive	1,852	4,870	4,870
DB9060.8TA	Tool Allowance	1,000	1,000	1,000
DB9060.8 TPA	Third Party Administrator			3,500
DB9080.8	Legal - Union			
DB9089.8	Flex Administration			
	Sub-Total	1,051,417	1,075,906	1,251,699
Total Employee Benefits		1,051,417	1,075,906	1,251,699

DEBT SERVICE

TOWN OF CICERO
 SCHEDULE DB-1
 HIGHWAY FUND - APPROPRIATIONS

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
DB9710.6	Serial Bonds - Principal	195,000	200,000	210,000
DB9710.7	Serial Bonds - Interest	95,085	71,918	61,800
DB9730.6	Bans - Principal		94,000	174,000
DB9730.7	Bans Interest		22,157	36,604
	<i>Sub - Total</i>	<i>290,085</i>	<i>388,075</i>	<i>482,404</i>
<i>Total Debt Service</i>		<i>290,085</i>	<i>388,075</i>	<i>482,404</i>
<u>LEASE INSTALLMENTS</u>				
DB9785.6	Lease Installment Principal	195,485	129,775	94,123
DB9785.7			6,764	2,602
	<i>Sub - Total</i>	<i>195,485</i>	<i>136,539</i>	<i>96,725</i>
<i>Total Lease Installments</i>		<i>195,485</i>	<i>136,539</i>	<i>96,725</i>
TOTAL HIGHWAY FUND EXPENDITURES		<u>\$3,971,664</u>	<u>\$3,950,309</u>	<u>\$4,259,704</u>

TOWN OF CICERO
 SCHEDULE DB-2
 HIGHWAY FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
<u>TAX ITEMS</u>				
<i>Real Property Taxes and Tax Items</i>				
DB1001	Real Property Taxes	3,322,492	3,383,308	3,656,704
	<i>Sub-Total</i>	3,322,492	3,383,308	3,656,704
<i>Non-Property Tax Items</i>				
DB1081	PILOT	34,200	29,000	29,000
DB1120	Sales Tax - Onondaga County			
	<i>Sub-Total</i>	34,200	29,000	29,000
Total Tax Items		3,356,692	3,412,308	3,685,704
<u>INTERGOVERNMENTAL CHARGES</u>				
DB2300	Transportation Svcs - Other Gov't	165,000	165,000	165,000
	<i>Sub-Total</i>	165,000	165,000	165,000
Total Intergovernmental Charges		165,000	165,000	165,000
<u>USE OF MONEY & PROPERTY</u>				
DB2401	Interest and Earnings	4,000	4,000	4,000
	<i>Sub-Total</i>	4,000	4,000	4,000
Total Intergovernmental Charges		4,000	4,000	4,000
<u>SALE OF PROPERTY & COMPENSATION LOSS</u>				
DB2650	Sale of Scrap & Excess Materials	20,000	20,000	20,000

TOWN OF CICERO
 SCHEDULE DB-2
 HIGHWAY FUND - REVENUES

Account Code	Account Description	Adopted Budget 2014	Adopted Budget 2015	Final Budget 2016
	<i>DB2665 Sale of Equipment</i>			
	<i>DB2680 Insurance Recoveries</i>			
	Sub-Total	20,000	20,000	20,000
	Total Sale of Property & Compensatin Loss	20,000	20,000	20,000
	<u>MISCELLANEOUS</u>			
	<i>DB2701 Refunds of Prior Years Expense</i>			
	<i>DB2770 Unclassified Revenues</i>			
	Sub-Total			
	Total Miscellaneous			
	<u>STATE AID</u>			
	<i>DB3501 State Aid - CHIPS</i>	149,000	149,001	185,000
	<i>DB3505 Multi-Modal</i>			
	Sub-Total	149,000	149,001	185,000
	Total State Aid	149,000	149,001	185,000
	<i>DB5060 Other Financing Sources</i>			
	GRAND TOTAL - HIGHWAY FUND REVENUES	3,694,692	3,750,309	4,059,704

TOWN OF CICERO

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

ARTICLE 8 OF THE TOWN LAW
BUDGET
2016

<u>Officer</u>	<u>Salary</u>
Supervisor	\$45,833
Town Council	\$10,885
Town Clerk	\$52,132
Receiver of Taxes	\$52,132
Highway Superintendent	\$62,746
Town Justice	\$38,968

TOWN OF CICERO
2016 ASSESSMENT VALUE
TAX RATE

Est. Taxable Value
2,110,808,278 Town Taxable
2,004,584,721 Town Outside of Village

		2016	2016
		Tax Levy	Tax Rate
A	2,110,808	1,813,559	0.8592
B	2,004,585	2,848,237	1.4209
DB	2,004,585	3,656,704	1.8242
		8,318,500	4.1042

Full-Market Value	Assessment	Tax Rate	Tax
\$100,000.00	100,000	0.8592	85.92
	100,000	1.4209	142.09
	100,000	1.8242	182.42
		\$4.10	\$410.42

		2015	2015
		Tax Rate	Tax
Full-Market Value	Assessment		
\$100,000.00	100,000	0.6872	68.72
	100,000	1.3159	131.59
	100,000	1.6956	169.56
		\$3.70	\$369.87

Illustration does include Special Districts

TOWN OF CICERO
SUMMARY OF SPECIAL DISTRICTS

2016

Fund Code	Fund Description	Appropriations	Less: Unexpended Balances and Appropriated Reserves	2016 Tax Levy	2015 Tax Levy
FX	FIRE HYDRANT DISTRICTS	\$ 6,415	\$ 682	\$ 5,733	\$ 4,945
SW	WATER IMPROVEMENT DISTRICTS	\$56,314.09	\$4,992.53	\$51,321.56	\$ 50,803
SF	FIRE PROTECTION DISTRICTS	\$1,721,375	\$ -	\$ 1,721,375	\$ 1,665,040
SS	SEWER IMPROVEMENT DISTRICTS	\$ 431,182	\$ 200,000	\$ 233,629	\$ 122,742
SD	DRAINAGE DISTRICTS	\$ 298,200	\$ 130,965	\$ 167,235	\$ 159,124
SF	REFUSE AND GARBAGE DISTRICTS	\$ 2,080,123	\$ 6,154	\$ 2,073,969	\$ 2,105,096
SL	LIGHTING DISTRICTS	\$ 395,722	\$ 21,459	\$ 374,264	\$ 407,139
T	AMBULANCE DISTRICT	\$ 100,000	\$ -	\$ 100,000	\$ 90,000
		<u>\$5,089,331</u>	<u>\$364,252</u>	<u>\$4,727,526</u>	<u>\$4,604,889</u>

TOWN OF CICERO
FIRE HYDRANT DISTRICTS
2015

County Code	District	2015 Unexpended Balance	2015 Revenue	2015 Contractual Projected	Total 2014 Projected Balance	2016 Hydrant Contractual	2016 Tax Levy
HY060 (FX83204 - 4)	Caughdenoy Road	35.84	117.45	123.22	30.07	250.00	300.00
HY061 (FX83204 - 3)	Kennedy	4.27	230.09	246.44	(12.08)	400.00	450.00
HY062 (FX83204 - 5)	Water Supply #3	281.88	825.17	840.17	266.88	1,000.00	850.00
HY063 (FX83204 - 6)	Lisa Lane	37.02	118.50	123.22	32.30	265.00	300.00
HY064 (FX83204 - 2)	Bellinger Church	477.85	1,845.95	1,971.52	352.28	2,200.00	1,882.95
HY065 (FX83204 - 7)	Lawton Road	156.32	0.00	0.00	156.32	0.00	0.00
HY066 (FX83204 - 8)	Stonebridge	32.50	165.73	184.83	13.40	300.00	350.00
HY083 (FX83204 - 9)	Hancock Air Park	702.35	1,652.40	1,786.69	568.06	2,000.00	1,600.00
Total Special District		<u>\$1,728.03</u>	<u>\$4,955.29</u>	<u>\$5,276.09</u>	<u>\$1,407.23</u>	<u>\$6,415.00</u>	<u>\$5,732.95</u>

TOWN OF CICERO

WATER DISTRICTS

2016

District	2014 Unexpended Balance	2015 Actual Revenue	2015 Projected Exps	Total 2015 Projected Balance	2016 Projected Contractual	2016 Tax Levy
Brewerton	68.86	619.92	642.26	46.52	706.49	659.97
Brewerton Ext 2	47.05	1,346.10	709.28	683.87	1,000.00	316.13
Brewerton Ext 1	5.24	59.39	61.61	3.02	67.77	64.75
Brewerton Ext 3	(83.82)	946.40	677.71	184.87	745.48	560.61
Cicero	244.30	2,946.99	3,045.05	146.24	3,349.56	3,203.32
Cicero Ext 4	160.87	1,249.28	1,372.79	37.36	1,700.00	1,662.64
Cicero Ext 3	61.10	771.69	800.93	31.86	881.02	849.16
Cicero Oneida Lake Ext 1.	(1,652.63)	4,123.88	1,848.30	622.95	2,033.13	1,410.18
Cicero Oneida Rte Ext 2	4.84	59.45	61.61	2.68	67.77	65.09
Pine Grove & Darby A	642.49	0.00	0.00	642.49	0.00	
Smith Road	50.17	656.58	677.71	29.04	745.48	716.44
Smith Road Totman Road	1,269.43	0.00	0.00	1,269.43	0.00	
South Bay Road	10.42	384.01	61.61	332.82	67.77	
Button Road	240.84	3,000.03	3,142.11	98.76	3,456.32	3,357.56
Gillette Road Benefit	198.20	2,559.72	2,649.23	108.69	2,914.15	2,805.46
Gillette Road Darby	698.81	0.00	0.00	698.81	0.00	
Gillette Road Darby B	694.33	0.00	0.00	694.33	0.00	
Gillette Road Darby C	680.82	0.00	0.00	680.82	0.00	
Gillette Road Darby D	90.03	0.00	0.00	90.03	0.00	
Gillette Road Darby E	164.64	0.00	0.00	164.64	0.00	
Gillette Hiller Heights	934.11	0.00	0.00	934.11	0.00	
Gillette Running Brook	300.28	0.00	0.00	300.28	0.00	
Gillette Laurelwood	826.24	0.00	0.00	826.24	0.00	
West Bridgeport	73.82	788.91	814.01	48.72	895.41	846.69
Ridgecrest	196.31	2,453.60	2,539.09	110.82	2,793.00	2,682.18
Taft Road EXT 1	1,034.00	415.20	443.39	1,005.81	487.73	
Weaver Road	367.15	4,531.64	4,805.58	93.21	5,286.14	5,192.93
Lang Manor	72.07	356.28	369.66	58.69	406.63	347.94
Lang Manor Totman	251.98	0.00	0.00	251.98	0.00	
Lang Manor Chetwind	711.70	0.00	0.00	711.70	0.00	
Lang Manor Deerspring	378.98	0.00	0.00	378.98	0.00	
Lang Manor 2	280.85	0.00	0.00	280.85	0.00	
Cicero Cen Benefit	(241.00)	1,313.35	1,078.43	(6.08)	1,250.00	1,256.08
Oneida Shores	84.73	965.03	998.84	50.92	1,098.72	1,047.80
Orangeport	(9.51)	1,383.73	1,417.03	(42.81)	1,558.73	1,601.54
Bayshore 1	9.03	119.23	123.22	5.04	135.54	130.50
Central Benefit Daedalus	620.50	7,733.90	8,035.46	318.94	8,839.01	8,520.07
Central Lombardi Bay	739.82	0.00	0.00	739.82	0.00	

TOWN OF CICERO

WATER DISTRICTS

2016

District	2014 Unexpended Balance	2015 Actual Revenue	2015 Projected Exps	Total 2015 Projected Balance	2016 Projected Contractual	2016 Tax Levy
Central Henryk Woods	0.23	0.00	0.00	0.23	0.00	
Central Owasco Ext 6	5,566.54	0.00	0.00	5,566.54	0.00	
Oneida Park	728.73	0.00	61.61	667.12	67.77	
Sneller Road	59.55	500.78	519.04	41.29	570.94	529.65
Bartel Road	101.56	1,313.24	1,355.42	59.38	1,490.96	1,431.58
Eastman Road	3,852.93	0.00	246.44	3,606.49	271.08	
Bear Springs	156.65	0.00	492.88	(336.23)	542.17	878.40
Ferstler	269.50	0.00	0.00	269.50	0.00	
Bull Street	2,258.14	0.00	554.49	1,703.65	609.94	
Winterhaven Est.	31.59	416.81	431.27	17.13	474.40	457.27
Comstock	22.38	297.89	308.05	12.22	338.86	326.64
Eastwood	615.75	0.00	989.55	(373.80)	1,088.51	1,462.31
Mud Mill	1,018.90	9,846.60	9,430.56	1,434.94	10,373.62	8,938.68
Total Special District - Water District	\$24,909.50	\$51,159.63	\$50,764.22	\$25,304.91	\$56,314.09	\$51,321.56

**TOWN OF CICERO
FIRE PROTECTION DISTRICTS
2016**

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	Percentage Increase
Brewerton Fire Protection	389,100.00	398,403.00	305,838.00	60,541.00	44,197.00	410,576.00	3.1%
Cicero Fire Protection	438,989.00	438,989.00	350,000.00	80,000.00	52,500.00	482,500.00	9.9%
South Bay Fire Protection	331,910.00	394,557.00	329,529.00	50,000.00	38,000.00	417,529.00	5.8%
Bridgeport Fire Protection	130,000.00	130,000.00	132,600.00	0.00	0.00	132,600.00	2.0%
North Syracuse Fire Protection	265,968.00	269,016.00	183,654.00	25,933.00	61,157.00	270,744.00	0.6%
Due Fund A		34,075.00	7,516.00	0.00		7,426.00	
Total Special District - Fire Protection	\$1,555,967.00	\$1,630,965.00	\$1,309,137.00	\$216,474.00		\$1,721,375.00	5.5%

TOWN OF CICERO
SEWER DISTRICT
2016

County Code	District	2014 Unexpended Balance	2015 Projected Revenue	2015 Projected Exps	Total 2015 Projected Balance	2016 Contractual	2015 Debt Svc	2015 Approp FB	Total 2016 Expenses	2016 Tax Levy
SW704	Pastures - Daedalus	(54,449.53)	6,182.00		(48,267.53)	0.00	6,182.00		6,182.00	6,182.00
SX177	Consolidated	373,595.48	115,607.10	354,815.00	134,387.58	425,000.00	0.00	200,000.00	425,000.00	225,000.00
SX186	Non-Benefit Consolidated	0.00	2,405.00		2,405.00		0.00		0.00	2,447.00
Total Special District - Sewer District		<u>\$319,145.95</u>	<u>\$124,194.10</u>	<u>\$354,815.00</u>	<u>\$88,525.05</u>	<u>\$425,000.00</u>	<u>\$6,182.00</u>	<u>\$200,000.00</u>	<u>\$431,182.00</u>	<u>\$233,629.00</u>

Town of Cicero
Drainage Budget
2016

District	2014 Fund Balance	2015 Estimated Revenue	2015 Projected Contractual	2015 Projected Personal Services	2014 Projected Balance	2016 Contractual	2016 Personal Services	Total 2016 Expenses	2016 Tax Levy
Mud Creek	267,847.23	161,318.00	298,200.00	0.00	130,965.23	298,200.00		298,200.00	167,234.77
Total Drainage	<u>\$267,847.23</u>	<u>\$161,318.00</u>	<u>\$298,200.00</u>	<u>\$0.00</u>	<u>\$130,965.23</u>	<u>\$298,200.00</u>	<u>\$0.00</u>	<u>\$298,200.00</u>	<u>\$167,234.77</u>

TOWN OF CICERO
 REFUSE & GARGAGE CONSOLIDATED DISTRICT
 2016

County Code	District	2014 Unexpended Fund Balance	2015 Projected Revenue	2015 Projected Expense	Total 2015 Projected Fund Balance	2016 Contracted Expense	2016 Tax Levy
SR035	Consolidated - Refuse & Garbage	(21,600.44)	2,107,877.00	2,080,123.00	6,153.56	2,080,123.00	2,073,969.44
Total Special District - Refuse & Garbage		<u>(\$21,600.44)</u>	<u>\$2,107,877.00</u>	<u>\$2,080,123.00</u>	<u>\$6,153.56</u>	<u>\$2,080,123.00</u>	<u>\$2,073,969.44</u>

TOWN OF CICERO
LIGHTING DISTRICTS
2016

County Code	Town Code	District	2014 Fund Balance	2015 Projected Revenue	2015 Projected Exps	Total 2015 Projected Balance	2016 Budgeted Expense	2016 Appropriated Fund Balance	2016 Tax Levy
LT151 - 01	SL-01	Cicero 1	14,639.83	76,366.84	73,396.83	17,609.84	80,736.51	15,000.00	65,736.51
LT152 - 02	SL-02	Cicero 2	454.53	12,818.19	10,620.96	2,651.76	11,683.06	2,000.00	9,683.06
LT153 - 03	SL-03	Cicero 3	(6,285.86)	186,566.58	176,161.13	4,119.59	193,777.24	3,500.00	190,277.24
LT179 - 04	SL-04	Penn Can 4	512.07	4,157.75	3,474.85	1,194.97	3,822.34	500.00	3,322.34
LT158 - 05	SL-05	Campus 5	(18,263.18)	28,812.71	3,031.57	7,517.96	3,334.73	1,000.00	2,334.73
LT161 - 06	SL-06	Erskine Drive	592.83	978.69	1,036.78	534.74	1,140.46	140.00	1,000.46
LT159 - 07	SL-07	Electric Rail - Cicero Stage - Angler's Club - Addison	(850.37)	16,401.23	16,793.79	(1,242.93)	18,473.17	(1,242.93)	19,716.10
LT160 - 08	SL-08	Cedar Point	680.57	9,437.40	9,854.77	263.20	10,840.25	0.00	10,840.25
LT162 - 09	SL-09	Pastures IIB - Matilda Gage - Asa Eastwood	341.98	8,647.80	7,428.28	1,561.50	8,171.11	561.50	7,609.61
LT164 - 10	SL-10	Waterview Circle	138.70	2,825.42	2,359.91	604.21	2,595.90	0.00	2,595.90
LT163 - 11	SL-11	Williamstead Farms	(247.59)	4,177.06	3,380.15	549.32	3,718.17	0.00	3,718.17
LT150 - 12	SL-12	Pastures - Moyer Carriage	244.52	2,629.83	2,729.91	144.44	3,002.90	0.00	3,002.90
LT149 - 13	SL-13	Pastures - Boyko Farm	321.59	4,388.55	4,413.31	296.83	4,854.64	0.00	4,854.64
LT165 - 14	SL-14	Cody's Corner	590.82	3,559.32	3,849.27	300.87	4,234.20	0.00	4,234.20
LT166 - 15	SL-15	Wallington Meadows, Sct. 2&3	(349.92)	4,885.20	4,477.10	58.18	4,924.81	0.00	4,924.81
LT154 - 16	SL-16	The Crossings	(922.47)	19,645.44	18,592.86	130.11	20,452.15	0.00	20,452.15
LT167 - 17	SL-17	At The Lake	592.35	3,000.42	3,384.37	208.40	3,722.81	0.00	3,722.81
LT168 - 18	SL-18	Eva Circle	(2,209.53)	6,926.64	4,643.23	73.88	5,107.55	0.00	5,107.55
LT169 - 19	SL-19	Pastures - section six	(501.49)	6,235.04	5,640.74	92.81	6,204.81	0.00	6,204.81
LT181 - 20	SL-20	Wallington Meadows	183.15	4,767.72	4,477.70	473.17	4,925.47	0.00	4,925.47

TOWN OF CICERO
2016

FIRE DISTRICTS

District	2013 Fire District	2014 Projected Exps	2015 Tax Levy	2016 Tax Levy
Cicero Fire Dept.	333,205.00	333,205.00	362,722.00	362,575.00
Brewerton Fire District	142,254.00	171,420.00	171,420.00	171,420.00
Total Special District - Fire District	<u>\$475,459.00</u>	<u>\$504,625.00</u>	<u>\$534,142.00</u>	<u>\$533,995.00</u>

TOWN OF CICERO
2016
AMBULANCE DISTRICT

District	2014 Unexpended Balance	2015 Projected Revenue	2015 Projected Exps	2016 Workers Compensation	2016 Contracted Expense	2016 Tax Levy
Brewerton Ambulance District		\$90,000.00	\$90,000.00	\$5,000.00	\$95,000.00	\$100,000.00
Total Special District	\$0.00	\$90,000.00	\$90,000.00		\$95,000.00	\$100,000.00

BREWERTON FIRE DISTRICT
BOARD OF FIRE COMMISSIONERS

PO BOX 166
BREWERTON, NY 13029-0166

GEORGE E. HART
CHAIRMAN

KATHLEEN M. HART
SECRETARY/TREASURER

DIANE GIBBONS
ADMINISTRATIVE
ASSISTANT

COMMISSIONERS
WARREN DARBY
ROBER T BONNET
MICHAEL STASSI
ROBERT ZACHOLL

BUDGET
YEAR 2016

TOWN OF CICERO
COUNTY OF ONONDAGA

TOWN OF HASTING
COUNTY OF OSWEGO

This is to certify that the Fire Commissioners on October 20th finalized this budget for
fiscal year 2016.

Fire District Secretary/Treasurer
Kathleen M. Hart

TOWN OF CICERO

OCT 21 2015

TOWN CLERK

cc: Shunda
Comptroller
write Jessica
Zambora
Supervisor
file
Budget
Office
Jim Hawley
T.B.

SUMMARY OF BUDGET PROJECTIONS

	2016
APPROPRIATIONS	\$7158746.
LESS ESTIMATED REVENUE	\$544454
TO BE RAISED BY REAL PROPERTY TAXES	\$171420.

DISTRICT TOWNS PROPORATIONS OF TOTAL TO BE RAISED BY REAL PROPERTY TAXES

<i>CICERO</i>	<i>\$143,993</i>
<i>LESS 2015 OVERPAYMENT</i>	<i>-27427.</i>
<i>CICERO'S SHARE OF DISTRICT TAX</i>	<i><u>\$116,566.</u></i>
<i>HASTINGS</i>	<i><u>\$27427.</u></i>

ESTIMATED REVENUESS

FIRE PROTECTION CONTRACTS		
CICERO		\$350,035
CLAY		\$94,828
WEST MONROE		\$19,809.
TOTAL		\$464,672

SERVICE AWARDS		
CICERO		\$60,541
CLAY		\$19,241
TOTAL		\$79,782

TOTAL ANTICIPATED INCOME

\$715,874

<u>EXPENSES</u>	
<u>3410.1 · Personal Services</u>	
3410.11 · Building Maintenance Wages	\$5,400
3410.12 · Administration Secretary/Treasurer	\$8,400
3410.14 Assistant Assistant District	\$2,400
3410.13 · Administrative Duties Chief	\$2,400
<u>3410.2 · Equipment</u>	
3200 · Fire Service Equipment	\$20,000
3220 · Personal Protection Equip	\$20,543
3220.1 · Purchase/Repair Breathing Appar	\$20,000
3230 · Water Equip and Dive Team	\$3,000
3260 · EMS	\$7,500
3410.2-3205 Vehicles - Operating Budget	\$30,000
3240.1 · Purchase of Office Equipment	\$4,000
3240.2 · Lease of Office Equipment	\$2,500
3250 · Building Improvements	\$1,000
<u>3410.4 · Contractual Services</u>	
<u>3410.4A · Administrative Costs</u>	
3401 · Office Supplies	\$2,500
3401.1 · Payroll Services	\$1,367
3402 · Postage	\$500
3410.4A-3403 Maintene Office Equip	\$1,500
3404 · Bank Charges	\$200
3405 Election Clerks	\$250
3406 · Publication of Notices	\$500
3407 · Legal & Audit Fees	\$10,000
3410.4a-3407.41 Grant Writing	\$2,500
3408 · Association Dues	\$400
3409.1 · Taxes	\$1,000
3409.2 · Miscellaneous (FD)	\$1,000
3412 · Drills, Parades, Ann Review	\$2,500
<u>3410.4B · Utilities and Water</u>	
3410 · Heating Fuel, Lights, Water	\$42,880

<u>3411 · Telephone</u>	\$2,500
<u>3410.4C · Building</u>	
<u>3415 · Internet Access</u>	\$3,000
<u>3418 · Repairs to Bldgs & Grounds</u>	\$7,500
<u>3419 · Main. of Bldgs. & Grounds</u>	\$7,500
<u>3420 · Building Maint Supplies</u>	\$1,500
<u>3423 · Snow Plowing & Removal</u>	\$8,500
<u>3410.4D · Firefighting Expense</u>	
<u>3426 · Training</u>	\$18,001
<u>3430 · Fire Dist Physician</u>	\$7,000
<u>3431 · Chief's Office</u>	\$2,796
<u>3410.4D-3434 Fire Prevention</u>	\$2,500
<u>3410.4D-3435 Hydrant Snow Removal</u>	\$1,000
<u>3410.4E · Equipment and Alarm</u>	
<u>3440.01 · E 3 (TP1 1991 E-One)</u>	\$7,000
<u>3440.02 · SUTPHEN ENG 1 2007</u>	\$3,000
<u>3440.03 · R 6 1987 Saulsbury</u>	\$5,000
<u>3440.04 R3 (Dive 1)</u>	\$2,000
<u>3440.05 · Misc PT 2005 Chevy</u>	\$3,000
<u>3440.06 · Squad 4 2005 Chevy</u>	\$1,000
<u>3440.07 · WR-1</u>	\$3,181
<u>3440.20</u>	\$1,000
<u>3440.12 · TK9 (1997 TR-1 Sutphen)</u>	\$10,000
<u>3440.13 · Eng 2 (SUTPHEN R/P 2005)</u>	\$3,000
<u>3440.14 Inflatable WR 3</u>	\$1,000
<u>3440.15 · 2009 Chief's Car 3</u>	\$1,000
<u>3440.16 · CHIEF CAR 2012 TAHOE Car 2</u>	\$1,000
<u>3440.17 · R7 - SUTPHEN HEAVY RESCUE 2011</u>	\$3,101
<u>3440.18 Squad 5 Ford F 450</u>	\$1,000
<u>3440.19 F150 2014 Chief Car 1</u>	\$1,000
<u>3440.20 2015 Sutphen</u>	
<u>3440.aa · Repair; Replace small equip</u>	\$10,000
<u>3450 · Fuel, Oil</u>	\$20,000

Cicero Fire District
Cicero, NY 13039
Final 2016 Budget

Revenues	
Fire Protection Contract	\$519,250.00
Unexpected Prior Year Balance	\$0.00
Amount to be Raised by Real Property Taxes in Fire District	\$362,575.00
TOTAL APPROPRIATIONS:	\$881,825.00

2016 Fire Protection Budget

Contract Expenses	\$0.00	
Chief's Budget	\$47,000.00	
Turn Out Gear		\$12,500.00
Equipment		\$10,000.00
Radio's Pagers		\$7,500.00
EMS		\$5,000.00
Training		\$12,000.00
Fire Prevention		\$0.00
Contract Expenses	\$13,750.00	
Internet		\$6,000.00
Computer Software		\$7,750.00
Utilities	\$23,500.00	
Gas / Electric		\$15,000.00
Trash Removal		\$1,750.00
Telephone		\$1,750.00
Snow Removal		\$3,750.00
Cell Phones		\$1,250.00
Building	\$2,500.00	
Maint Supplies		\$2,500.00
Apparatus	\$27,500.00	
Apparatus Maint		\$20,000.00
Fuel		\$7,500.00
Insurances	\$140,000.00	
Liability		\$0.00
Life Insurance		\$3,500.00
Workers Comp		\$52,500.00
LOSAP		\$80,000.00
Medical Exams		\$4,000.00
Other Expenses	\$265,000.00	
Fire Dept Services		\$250,000.00
SCBA		\$15,000.00
Building Reserves	\$0.00	
Apparatus Reserves	\$0.00	
Total 2016 Budget	\$519,250.00	

CICERO

2016 Fire District Budget

Personal Services	\$40,750.00	
Sec Treas		\$8,000.00
Maint		\$7,000.00
Lawyer		\$12,500.00
Audit		\$10,000.00
Grant Writer		\$2,500.00
Assoc Dues		\$750.00
Chief's Budget	\$49,000.00	
Turn Out Gear		\$12,500.00
Equipment		\$10,000.00
Radio's Pagers		\$7,500.00
EM5		\$5,000.00
Training		\$12,000.00
Fire Prevention		\$2,000.00
Contract Expenses	\$9,825.00	
Office Supplies		\$2,000.00
Postage		\$75.00
Computer and Software		\$7,750.00
Utilities	\$23,500.00	
Gas / Electric		\$15,000.00
Trash Removal		\$1,750.00
Telephone		\$1,750.00
Snow Removal		\$3,750.00
Cell Phones		\$1,250.00
Building	\$20,000.00	
Building Maint		\$10,000.00
Property Taxes		\$10,000.00
Apparatus	\$27,500.00	
Apparatus Maint		\$20,000.00
Fuel		\$7,500.00
Insurances	\$112,000.00	
Liability		\$52,000.00
Life Insurance		\$3,500.00
Workers Comp		\$52,500.00
Medical Exams		\$4,000.00
Other Expenses	\$80,000.00	
Engine Bond		\$65,000.00
SCBA		\$15,000.00
Building Reserves	\$0.00	
Apparatus Reserves	\$0.00	
Total 2016 Budget	\$362,575.00	

TOWN OF CICERO

NOV 12 2015 *hand*
delaid
TOWN CLERK
CC: *Capt. Vella*
Supervisor
T. Board