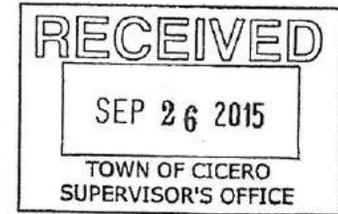


North Syracuse Fire Department



2016 Town of Cicero
Fire Contract Budget Proposal

*cc: Shirley Stuart
Bill Meyer*

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.

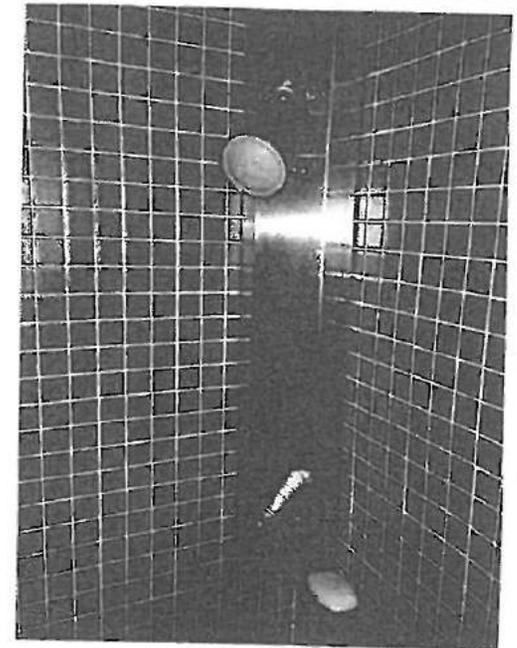
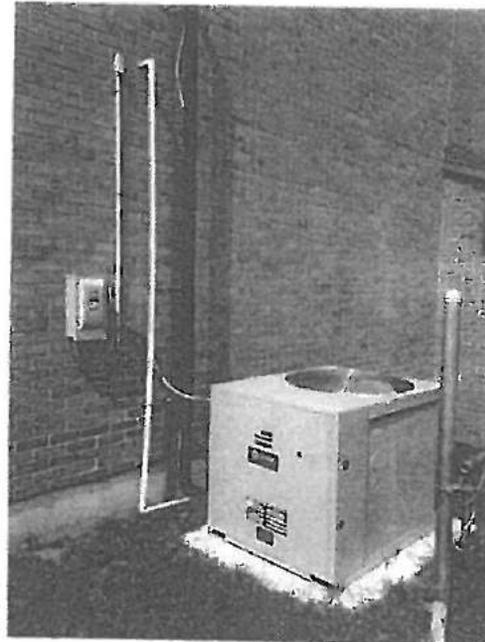
Yours in service,

Timothy R. Ellis

Timothy R. Ellis
Chief of Fire

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.



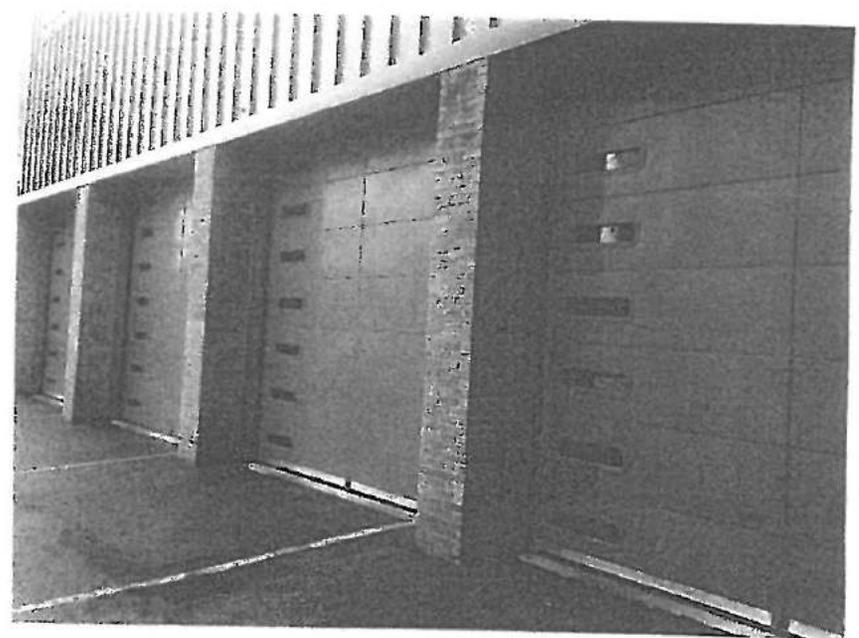
2016 Projected Improvement Projects

- 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

↓
a specialty vehicle

#22K - #25K

#30K

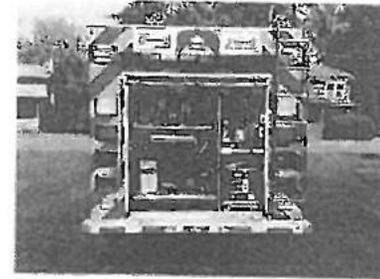


2016/2017 Vehicle Replacement – Rescue 7

- 1997 Salisbury Custom Made Spartan Heavy Rescue Specialty vehicle.
- Time line
 - Fall 2015 – Develop Bid
 - Spring 2016 – Award bid
 - Spring 2016 – Pre-build meeting.
 - Summer 2016 – Mid Build meeting
 - Fall 2016 – Final Inspection
 - Fall 2016 – Take delivery and 1st Payment (Reserve)
 - Fall 2016 – Training personnel
 - Fall 2016 - In Service
 - Budget Year 2017/2018 – 1st Bond Payment.
 - Spring 2017 resale of current Rescue 7

approx \$750K
will sell the "old" vehicle

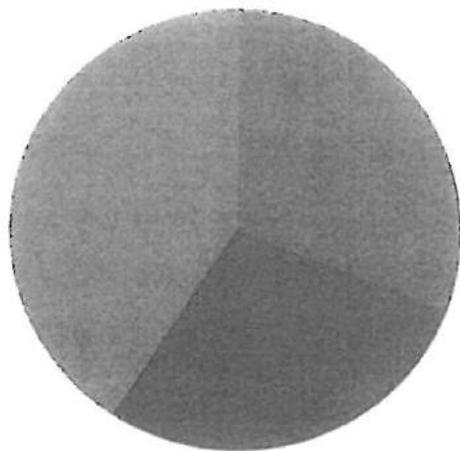
270-day build time



2014 NSFD Alarm Statistics

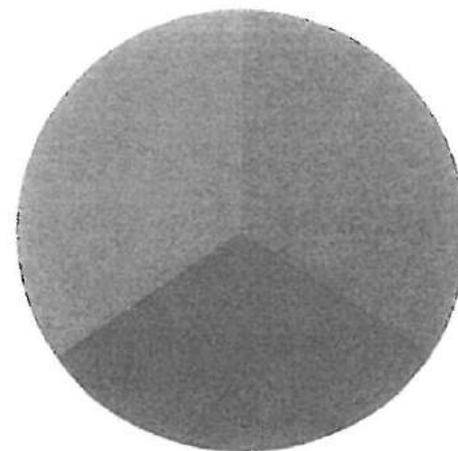
Dispatch Box or Zone	Incident Count	Number Attended	Average Attended	Total Length (hrs)	Average Length (hrs)	Average Man Hours	Total Man Hours
Town of Cicero	234	2151	9.19	116.51	.50	5.05	1180.89
Town of Clay	216	1959	9.07	112.43	.52	5.02	1084.93
Village of N. Syracuse	313	2752	8.79	157.27	.50	3.87	1210.58

2014 Alarms



- Town of Cicero
- Town of Clay
- Village of North Syracuse

2014 Man Hours



- Town of Cicero
- Town of Clay
- Village of North Syracuse

Operating Budget

3410.100	Personal Services	\$50,914
3410.200	St 1 Apron	\$23,000
3410.210	St 1 Overhead Doors	\$30,000
3410.230	Vehicle Equipment	\$23,955
3410.240	Radios/Pagers	\$4,250
3410.411	Office Supplies	\$2900
3410.412	Custodian Uniform	\$600
3410.413	Personal Equipment	\$21,710
3410.414	Rescue Supplies	\$12,784
3410.415	Fire Reporting System	\$3,600
3410.417	Misc. Supplies	\$3,000
3410.418	Subscriptions	\$1,865
3410.420	Response Equipment	\$2,340
3410.421	Telephone	\$3,900
3410.422	Electric	\$19,500
3410.423	Gas	\$15,180
3410.424	Water	\$1,304
3410.425	Telecommunications	\$5,040
3410.426	Pager service	\$533
3410.427	Internet Access	\$4,980
3410.428	Fire Uniforms	\$456
3410.445	Building Maintenance	\$27,856
3410.456	Fire Council	\$63,866
3410.457	Physicals	\$6,348
3410.464	Recruitment/PR	\$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	\$44,365
Total Operating Budget		\$422,124

*b4K
ALS*

*ins. live
\$600 for LOSAP
workers comp
premium?
this will get
me the \$*

North Syracuse Fire Department 2016/2017 Budget



Capital Expenditures

Engine 6	\$81,500
Truck 1	\$95,940
Total Capital Expenses	\$177,440

Total Budget

Insurance	<i>workers comp</i>	\$102,957	<i>emp ins. + beneq</i>
Operating		\$422,124	
Capital		\$177,440	
Total		\$702,521	

Towns/Village

Town of Cicero	\$244,818
Town of Clay	\$244,818
Village	\$212,885
Total	\$702,521

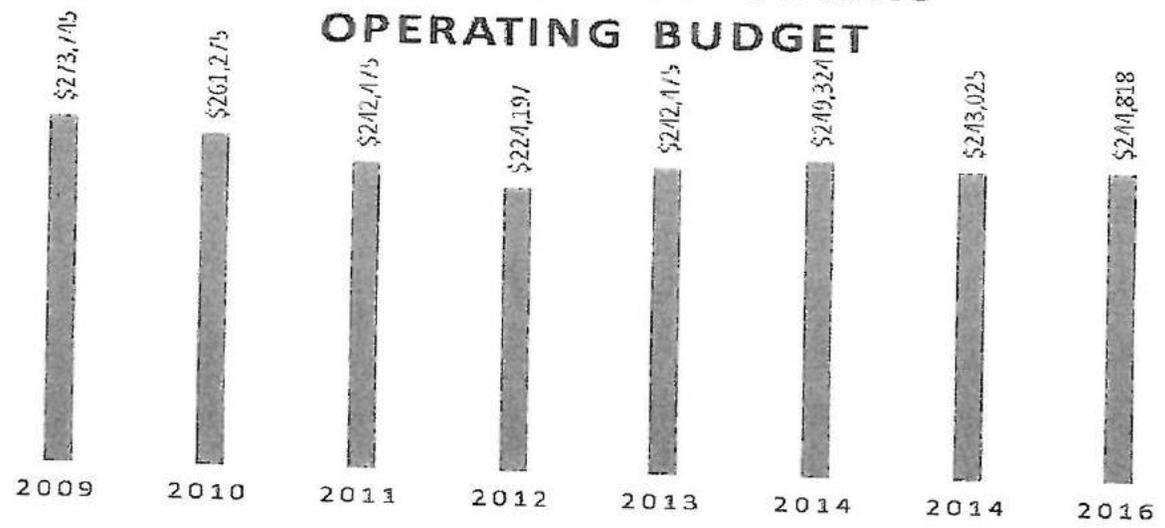
2016-2017 North Syracuse Fire Department Operating Budget

North Syracuse Fire Department

Operating Budget
 Capital Expenses
 Insurance
 Total

	Total	Cicero
Operating Budget	\$422,124	\$151,352
Capital Expenses	\$177,440	\$59,147
Insurance	\$102,957	\$34,319
Total	\$704,365	\$244,818

NO SYRACUSE FD TOWNS OPERATING BUDGET



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

North Syracuse FD Total w/LOSAP Towns

