

Where we are at!!!

- February 2014 the Fire District proposed a referendum to build a new station at a cost of \$5.6 million and a \$75 a year tax increase to Fire District taxpayers.
- That proposal was defeated by a 3 to 1 margin by the Fire District taxpayers.

- August 2014 the Fire District proposed a referendum to possibly sell the newly purchased property.
- This proposal was defeated by a 2 to 1 margin by the Fire District taxpayers.

New Proposal....

- The Fire District would like to sell the newly purchased property to the Cicero Fire Dept.
- The fire department would build the new fire station.
- The Fire District would lease the new station from the Fire Department.
- This is would be a 10% to 15% savings with the Fire Department building.

- The Fire District would work with the builder, architect, and lawyer to bring the final build cost down to \$4 million dollars.
- This would cost the District \$250,000 annually to lease with no increase in taxes for this build.

Concerns?????

- Where is the \$250,000 coming from?
- How can you afford this each year with no tax increase for the build?

2015

Financial
Breakdown

2015 Preliminary Proposed Budget

- Total Proposed Budget - \$849,046
9% Increase of \$76,452
- Proposed Fire District Budget - \$363,122
9% Increase of \$29,517
- Proposed Fire Protection Budget - \$485,924
9% Increase of \$46,935

2015 Expected Budget

- Total Budget - \$802,111
(3% Total Increase)
- Fire District - \$363,122
(9% Increase)
- Fire Protection - \$438,989
(0% Increase proposed by Town Supervisor and
Town Board at the October 30 work session.)

2015 Fire Protection Contract..

- District proposed to the Town Board a 9% increase for \$46,935
- Towns Preliminary Budget had the Town giving Cicero Fire District a 6% Increase for \$26,840.
- During the Town Public work session on October 30th the Town Supervisor proposed a 0% increase to Fire Protection.

Cicero Fire Protection Contracts...

- 2010 - \$413,780
- 2011 - \$413,780 0% Increase
- 2012 - \$413,780 0% Increase
- 2013 - \$422,105 2% Increase
- 2014 - \$438,989 4% Increase
- 2015 - \$438,989 ?? (Another 0% increase)

\$25,209 increase from the town over the last 5years.

Fire District Contracts...

- 2010 - \$333,205
- 2011 - \$333,205
- 2012 - \$333,205
- 2013 - \$333,205
- 2014 - \$333,205
- 2015 - \$362,722 9% increase. (\$29,517)

2015 Fire District Budget Items...

- Personal Services - \$30,000
- Chief's Budget - \$91,500
- Contract Expenses - \$42,275
- Utilities - \$47,000
- Buildings - \$12,000
- Fire Dept Services - \$15,200
- Apparatus Service - \$60,000
- Insurance - \$59,000
- LOSAP - \$80,000
- Worker's Comp - \$105,000

- Fire Prevention Program - \$2,000
- Physical Fitness Program - \$1,500
- Yearly Medical Exams - \$8,000
- Engines Payment - \$30,000
- SCBA Account (Match the Grant)- \$30,000
- Building Reserves - \$138,636
- Apparatus Reserves - \$50,000

Personal Services:

Salaries Sect/Treasure	\$8,000
Maintenance	\$10,000
Accounting Services	\$10,000
Social Security	\$2,000

Total Personal Services: \$30,000

Decrease of \$5,000 from last year....

Chief's Budget:

Turn Out Gear	\$25,000
Equipment (Axes, Hose, and Tools)	\$20,000
Radio's / Pagers	\$15,000
EMS Medical / First Aid	\$ 7,500
Training	\$24,000

Total Equipment

\$91,500

Increase of \$5,000 from last year...

Contract Expenses:

Internet	\$ 3,500
Office Supplies	\$ 2,000
Postage	\$ 75
Grant Writer	\$ 2,500
Computer/Software	\$ 21,000
Legal/Audit	\$ 12,500
Association Dues	\$700

Total Contract Expenses \$42,275

Increase of \$16,500 from last year...

Utilities:

Fuel/ Gas / Electric	\$30,000
Trash Removal	\$ 3,500
Telephone	\$ 3,500
Snow Removal	\$ 7,500
Cell Phones	\$ 2,500

Total Utilities \$ 47,000

Increase of \$2,000 from last year...

Building:

Building and Maintenance	\$8,000
Maintenance Supplies	\$3,000
Property Taxes	\$ 1,000

Total Building \$12,000

Increase of \$1,900 from last year...

Fire Department:

Fire Department Services	\$15,200
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Total Fire Department Services \$15,200

Apparatus Service:

Equipment and Apparatus Maintenance	\$40,000
Fuel	\$ 20,000
<i>Total Equipment and Alarm</i>	<i>\$ 60,000</i>

Total Increase of \$13,000 from last year...

Insurance:

Liability / Damage	\$ 52,000
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(Increase of \$4,000 from last year)

Life Insurance	\$ 7,000
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<i>Total Insurances</i>	<i>\$ 59,000</i>
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Other Expenses:

Fire Prevention	\$ 2,000
Physical Fitness	\$ 1,500
Medical Exams	\$ 8,000 <i>(Increase of \$500)</i>
State Retirement (LOSAP)	\$ 80,000 <i>(Increase of \$5,000)</i>
Workers' Comp / VFBL	\$105,000
2010 Pierce Engine Payments	\$ 30,000
SCBA Account	\$ 30,000 <i>(2015 expense to match grant)</i>
Apparatus Reserves	\$ 50,000 <i>(Replenish Reserve)</i>
Building Reserves	\$ 138,636 <i>(Replenish Reserve with no increase from Fire Protection Contract)</i>

Total Other Expenses: \$ 491,671

Increases.....

- We are asking for a 10% tax increase from the Protection Contract as well as 9% from the Fire District to help with our rising cost and mandates as well as some major expenses for equipment we need to replace this year (our computer system) as well as building our reserves for emergency expenses with the building that continue get older and need fixes.
- 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 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.
- Our computer system is over 6 years old and needs to be replaced. All the State reports are now on computers. The paper files are no longer there.
- MDT in our apparatus need to be updated and replaced.
- We need to purchase Pagers to alert the membership of alarms.
- Hose and Supply lines need to be replaced due to cracking from usage and age.

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 which are expiring. 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 dint have to pay for.
- We budget \$25,000 for gear each year. That buys 10 sets. We have 70 members and take in an average of 15 to 20 new members each year. We 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.

Alarm Totals

- 2014 is the 3 consecutive year the Cicero Fire Department has answered over 1000 calls
- To Date – Cicero has 72 active members.

Where will the yearly Payment come from???

- 2015 Expected Budget \$802,111
- \$ 250,336.00 of the budget is expenses dedicated for use in 2015 only.

Expenses needed for 2015 Only

- \$1,500 for Physical fitness
- \$15,000 for new Computer System
- \$15,200 for Fire Dept Services
- \$30,000 to off-set the SCBA grant
- \$50,000 placed in Apparatus Reserves
- \$138,636 placed in Building Reserves
- \$250,336 Total Budgeted for 2015 Expense Only.

- With no tax increase in 2016 and beyond we will have available \$250,336 to be budgeted.
- Our reserve accounts will have money replenished in them from the 2015 budget.

November 18th Vote.....

- The vote on Tuesday November 18th is the Fire District looking for approval from the Fire District taxpayers to sell the newly purchased property to the Cicero Fire Department.

- If approved the Fire Department would then build a new fire station on that property and the Fire District would then lease this from the Fire Department at a cost of \$250,000 per year.
- The cost of the new station would not exceed \$4 million or \$250,000 annual lease payment.
- There would be NO tax increase to build the station or pay for the station.

Questions????