

**Special Meeting of the Board of Fire Commissioners  
2016 Fire District Budget Public Hearing  
October 20, 2015**

The Special Meeting of the Board of Fire Commissioners of the Town of Vestal Fire District, County of Broome and the State of New York was held at the Town Hall, 605 Vestal Parkway W, Vestal, NY on October 20, 2015.

**PRESENT:**           **Fire Commissioner John Schaffer**  
                          **Fire Commissioner Patty Fitzgerald**  
                          **Fire Commissioner Fran Majewski**  
                          **Fire Commissioner Sue Messina**  
                          **Fire Commissioner Shoba Agneshwar**

**ALSO PRESENT:**

Comptroller Laura McKane, Town Attorney David Berger, Fire Chief David Harrington, Assistant Fire Chiefs Doug Rose, William Stout and John Paffie, Fire District Secretary Emil Bielecki, Fire Department Secretary Sue Bowen and approximately 45 member of the general public (mostly Fire Dept. members).

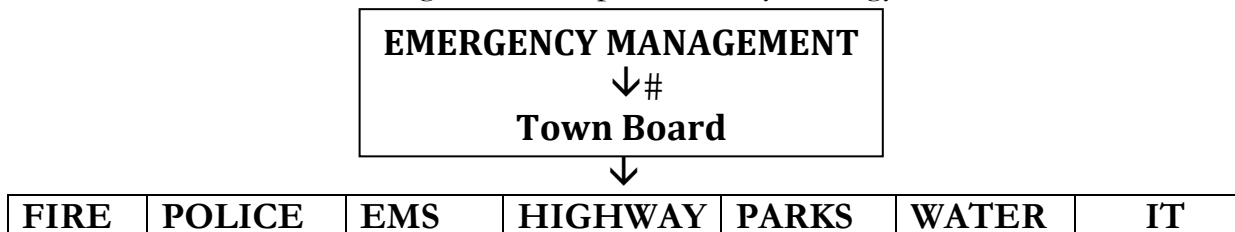
Fire Commissioner Schaffer convened the meeting at **6:00 PM** and led the Pledge of Allegiance.

**PUBLIC HEARING:**

Fire Commissioner Schaffer offered the *Affidavit of Publication* and *Proof of Posting* for the Public Hearing for the **2016 Fire District Budget** and then opened the Public Hearing with a power point display (as shown below) presented by Comptroller Laura McKane.

**Town Emergency Operations**

The Fire District and its volunteers are partners in the overall emergency management and public safety strategy.



**Vestal Volunteer Fire Department**

- 145 Members
  - 2 Potential new members
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**PROPOSED 2016 VESTAL FIRE DISTRICT BUDGET**  
**Public Hearing - October 20, 2015**

**2015 vs. 2016 Budget**

	<u>Fire District</u>	<u>Tax Levy</u>	<u>Tax Rate per \$1,000</u>
2015 Budget:	\$ 1,160,818	\$ 1,069,525	.5738
2016 Proposed Budget:	<u>\$ 1,168,312</u>	<u>\$ 1,097,188</u>	<u>.5888</u>
Change:	\$ 7,494	\$ 27,663	.0150

**.6% Increase in Planned Spending**

**2016 MAJOR ITEMS**

• Operational Expenses	\$ 236,214
• Vehicle Maintenance	\$ 165,000
• Fire Equipment	\$ 85,707
• Salary & Benefits – Secretary	\$ 64,836
• Building & Grounds, Utilities, Insurance	\$ 155,220
• Workman’s Compensation	\$ 134,000
• Debt Service	\$ 100,335
• Transfer from Fire to LOSAP	\$ 22,000
• Other Capital Items & Additions to Capital Reserves	<u>\$ 200,000</u>
<b>Total Expenditures</b>	<b>\$1,168,312</b>

**GOALS**

**Fire District Financials**

- ❖ **Financial Strategy**
- ❖ **Annual Operational Budget that maintains the services that the tax payers expect.**
- ❖ **5 Year Capital Projects / Vehicle Plan – Short Term ~ Increase Reserves**
- ❖ **6-20 Year Capital Projects / Vehicle Plan – Long Term ~ Reduce dependence on Borrowing**

**Current Vestal Fire Department Fleet**

<u>13 Major Vehicles</u>	<u>14 Minor Vehicles</u>	<u>Miscellaneous Trailers</u>
4 Engines	2 Brush Trucks	
2 Tankers	2 Utility Trucks	
1 Tower	2 Boats	
1 Ladder	1 Command Vehicle	
2 Rescues	5 Chief Vehicles	
1 Foam Pumper	1 Training Van	
2 Midi Pumps	1 ATV	

**5 Year Plan (2016 - 2010)**

<u>Vehicle ID</u>	<u>St #</u>	<u>Current Age</u>	<u>Replace Yr Plan</u>	<u>Replacement Age</u>	<u>Bond/Reserve /Operational</u>	<u>Est Cost Replace</u>
Tanker 2	2	27	2016	28	Reserve	\$250,000
Station 4	4	-	2016	-	Bond	\$ 4M-4.5M? - TBD
Ladder	4	30	2017	32	Bond	\$1,100,000
Engine 4	4	17	2018	20	Bond	\$700,000
Engine 1	1	17	2018	20	Bond	\$700,000
B.C. Radio Project		-	2018	-	Reserve	\$150,000
Training Van	3	19	2019	23	Reserve/Op	\$ 35,000
Command Vehicle	1	19	2019	23	Reserve	\$130,000
Tanker 3	3	6	2019	30	Bond	\$275,000
Engine 2	2	17	2020	22	Bond	\$725,000
Engine 3	3	17	2020	22	Bond	\$725,000

**PROPOSED 2016 VESTAL FIRE DISTRICT BUDGET**  
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**Fire District Tax - 5 Year History**

<u>Year</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Proposed 2016</u>
	<b>\$0.5555</b>	<b>\$0.5551</b>	<b>\$0.5600</b>	<b>\$0.5668</b>	<b>\$0.5738</b>	<b>\$0.5888</b>
\$ INC/DEC	\$0.0150	(\$0.0004)	\$0.0049	\$0.0068	\$0.0070	\$0.0150
% INC/DEC	2.7654%	-0.072%	0.8827%	1.2143%	1.2350%	2.6142%

Comptroller McKane noted that in recent years the spending increases by the Fire District have been modest.

Fire Commissioner Schaffer noted that there have been some rumors circulating concerning the Board's commitment to the Fire Department. He would like to address these rumors directly with the Fire Department but for now he wants to state that the Board is fully committed to the Fire Department.

The Town is obligated to have a 5 year plan and there is also a 20 year plan in place. We will carefully evaluate the plan that has been submitted by the Fire Department. We are fully behind the Station 4 reconstruction project and have a committee in place to work on it, although the original cost estimate of \$4.5 million will need to be adjusted. He hopes that we can break ground on the project by the spring of 2016.

We are also committed to the replacement of the ladder truck and are looking to secure additional funding from outside sources. These projects take time and need to be presented to the public in a proper manner.

Fire Commissioner Schaffer thanked the Fire Department for working to keep the budget under the tax cap. Sacrifices were made but the pain was spread throughout the Town's operations. Public safety always comes first. It is a win-win situation when we work together.

Hearing or seeing no one else wishing to speak, Commissioner Schaffer thanked everyone for the work done in preparing this budget and closed the Public Hearing.

**Adjournment**

The meeting was adjourned at 6:12 PM.

Submitted by:

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**Fire District Secretary Emil Bielecki**