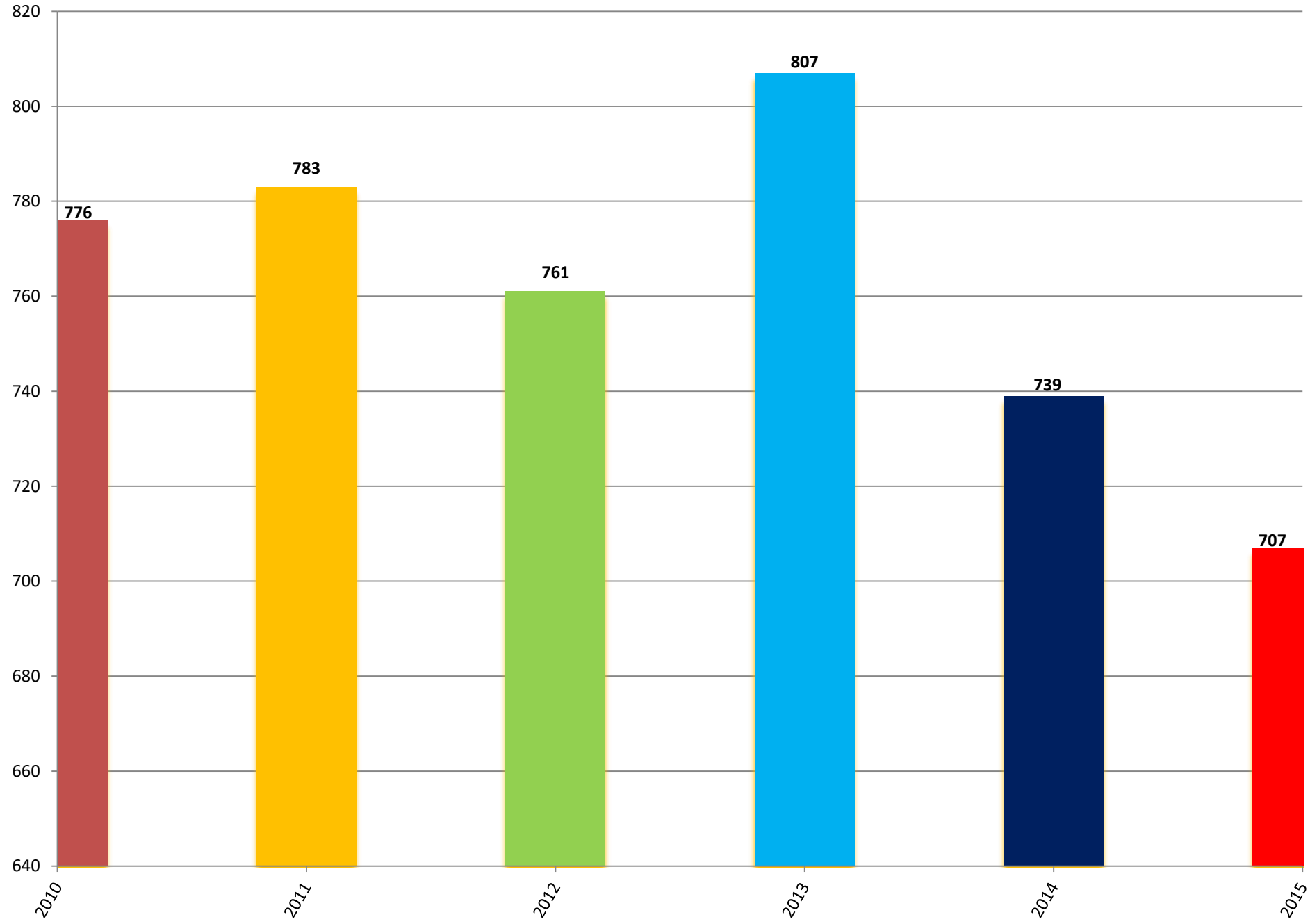
VESTAL VOLUNTEER FIRE DEPARTMENT

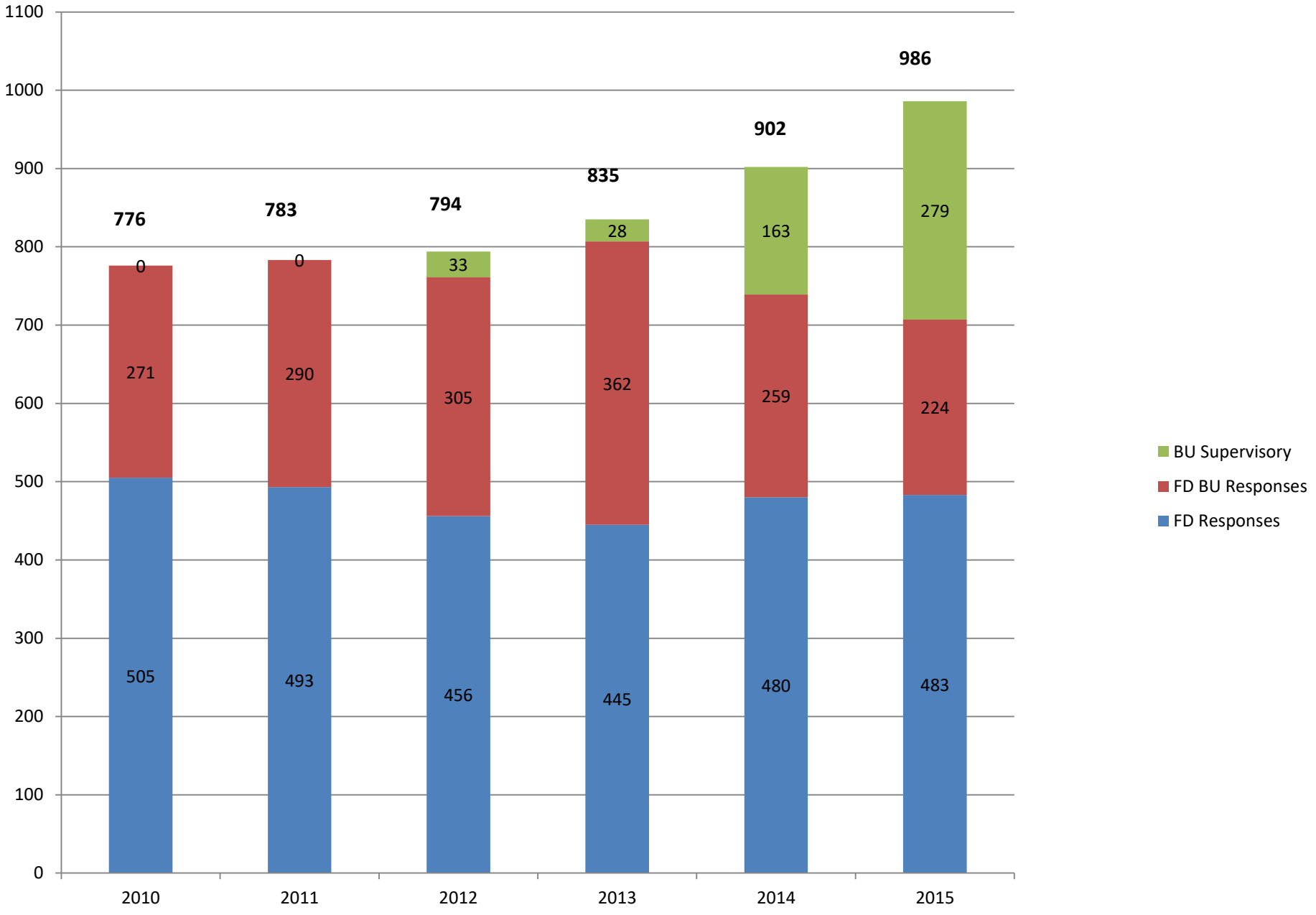
Financial Report 2016 - 2017

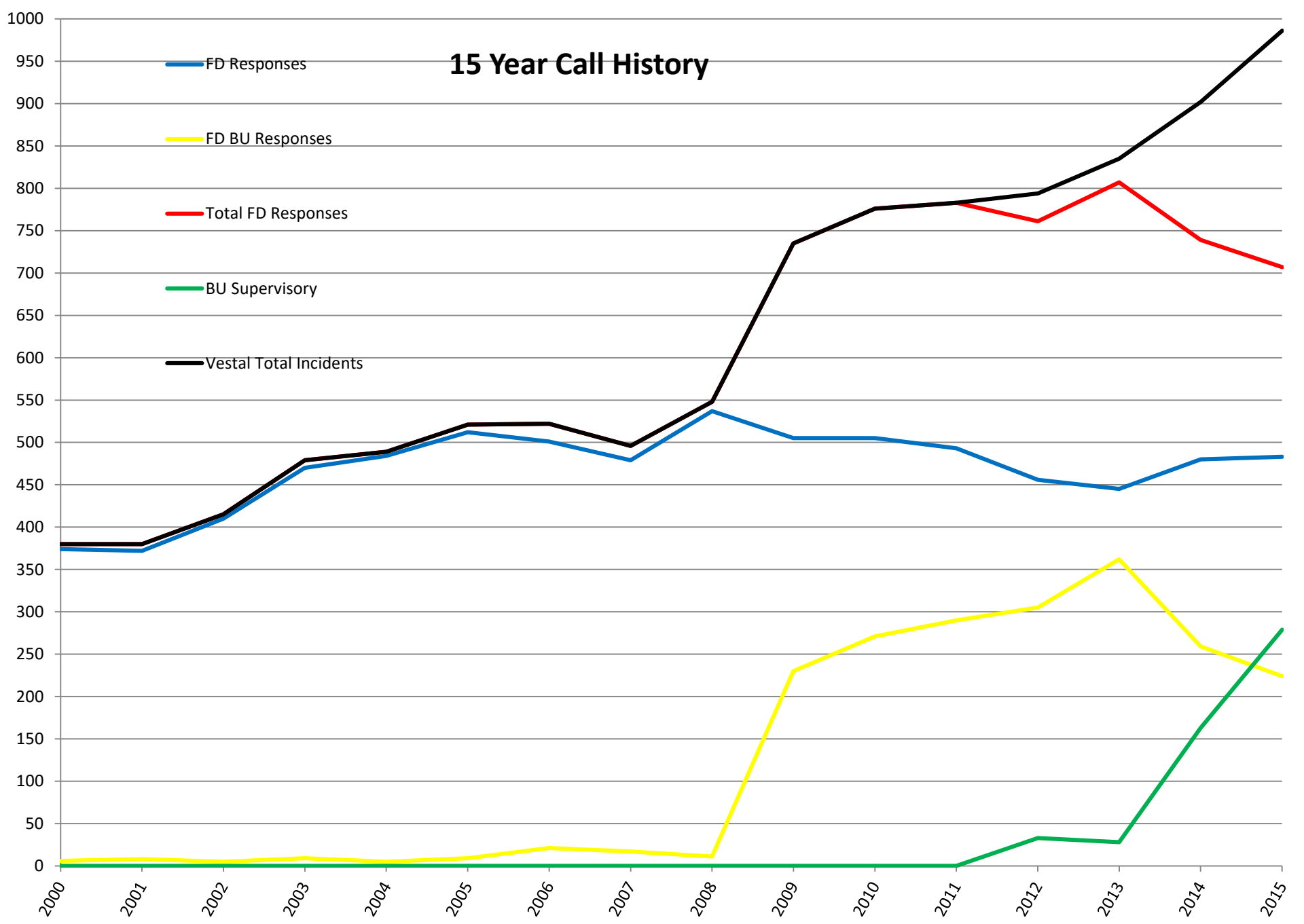
- **136 Members (9 new members this year)**
- **3 Potential new members**

Vestal Fire Responses by Year

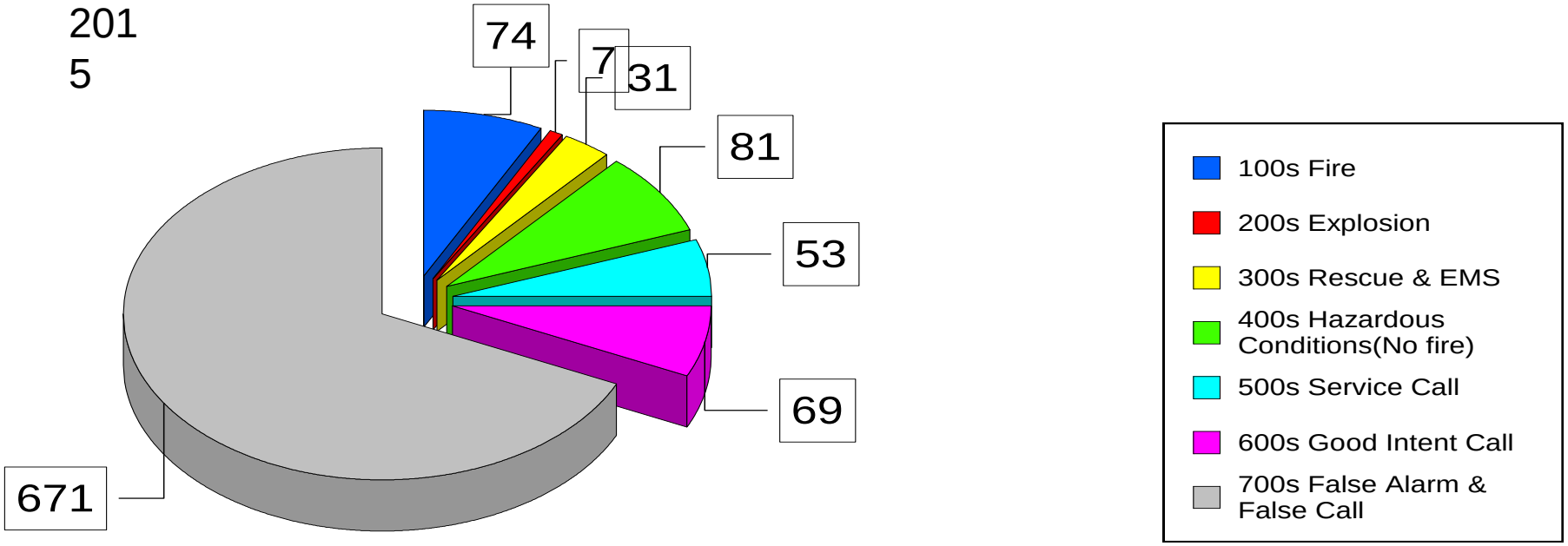


Total Vestal Fire Incidents Distribution




15 Year Call History
FD Responses
FD BU Responses
Total FD Responses
BU Supervisory
Vestal Total Incidents
1000
950
900
850
800
750
700
650
600
550
500
450
400
350
300
250
200
150
100
50
0
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015

Year	FD Responses	FD BU Responses	Total FD Responses	BU Supervisory	Vestal Total Incidents
2000	374	6	380	0	380
2001	372	8	380	0	380
2002	410	5	415	0	415
2003	470	9	479	0	479
2004	484	5	489	0	489
2005	512	9	521	0	521
2006	501	21	522	0	522
2007	479	17	496	0	496
2008	537	11	548	0	548
2009	505	230	735	0	735
2010	505	271	776	0	776
2011	493	290	783	0	783
2012	456	305	761	33	794
2013	445	362	807	28	835
2014	480	259	739	163	902
2015	483	224	707	279	986



Graphed Items are sorted by Incident Type

Type Of Incident:	Total Of Incidents:	Percentage Value:
100 Series-Fire	74	7.51%
200 Series-Explosion	7	0.71%
300 Series-Rescue & EMS	31	3.14%
400 Series-Hazardous Conditions(No fire)	81	8.22%
500 Series-Service Call	53	5.38%
600 Series-Good Intent Call	69	7.00%
700 Series-False Alarm & False Call	671	68.05%

Grand Total: 986

Type Of Incident Most Frequent: 700 Series-False Alarm & False Call

Print Date: 4/28/2016

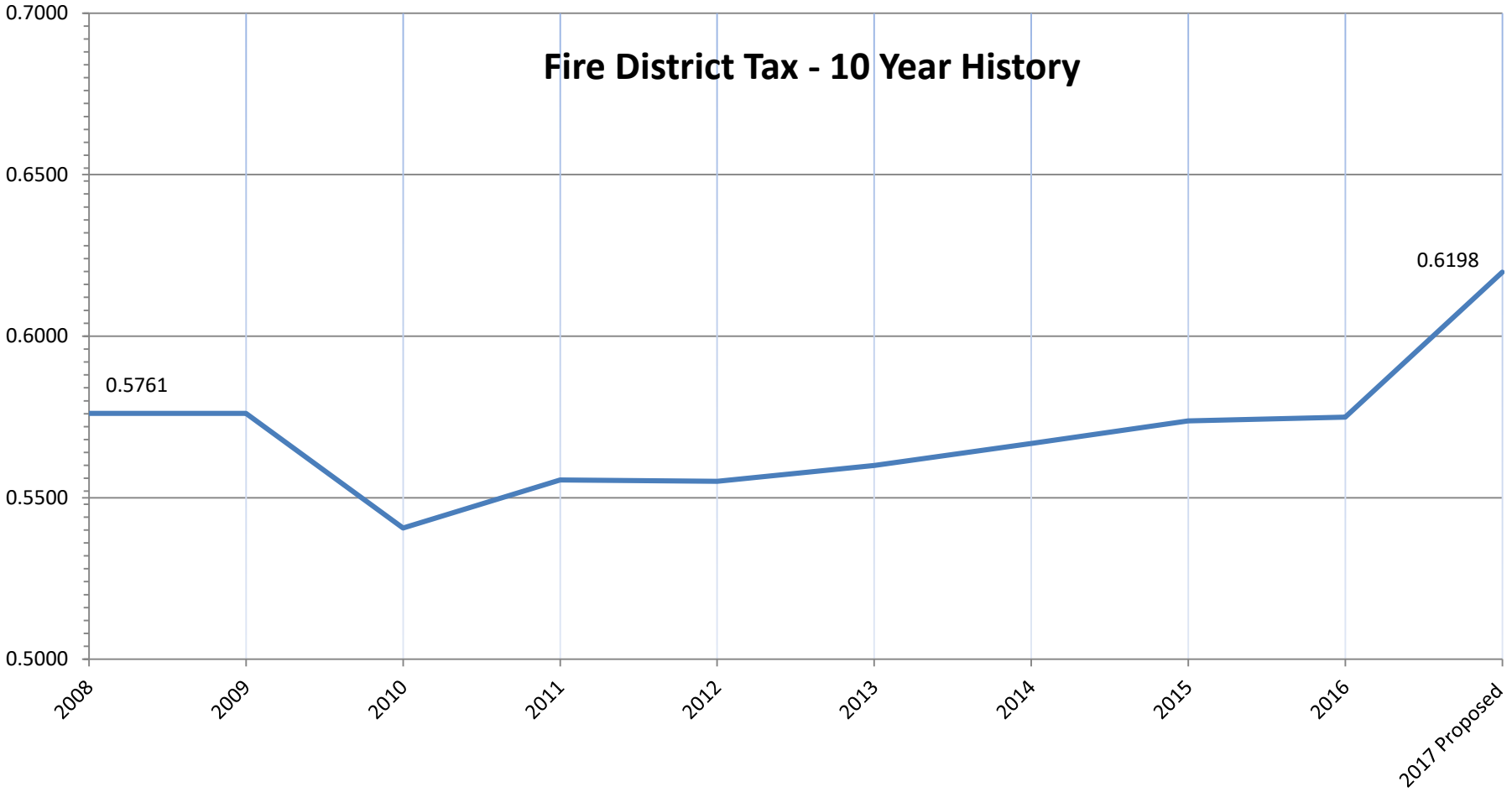
Fire District Financial Goals

- Financial Strategy
  - Increase reserves
  - Reduce dependence on borrowing
- Annual Operational Budget
  - Maintain Current Service Level
- 5 Year Projects / Vehicle Plan – Short Term
- 6-20 Year Capital Projects / Vehicle Plan – Long Term
  - Continue to purchase with Capital Reserve, mixed with Bonds
  - 2030 Debt Service peaks, then begins dropping
  - By 2026 Capital Reserve Purchases Increase, Bonds Decrease/End
- Limit increases in operating spending to 1 – 2%.
- Plan for a modest annual increase in the tax levy to achieve long range goal.

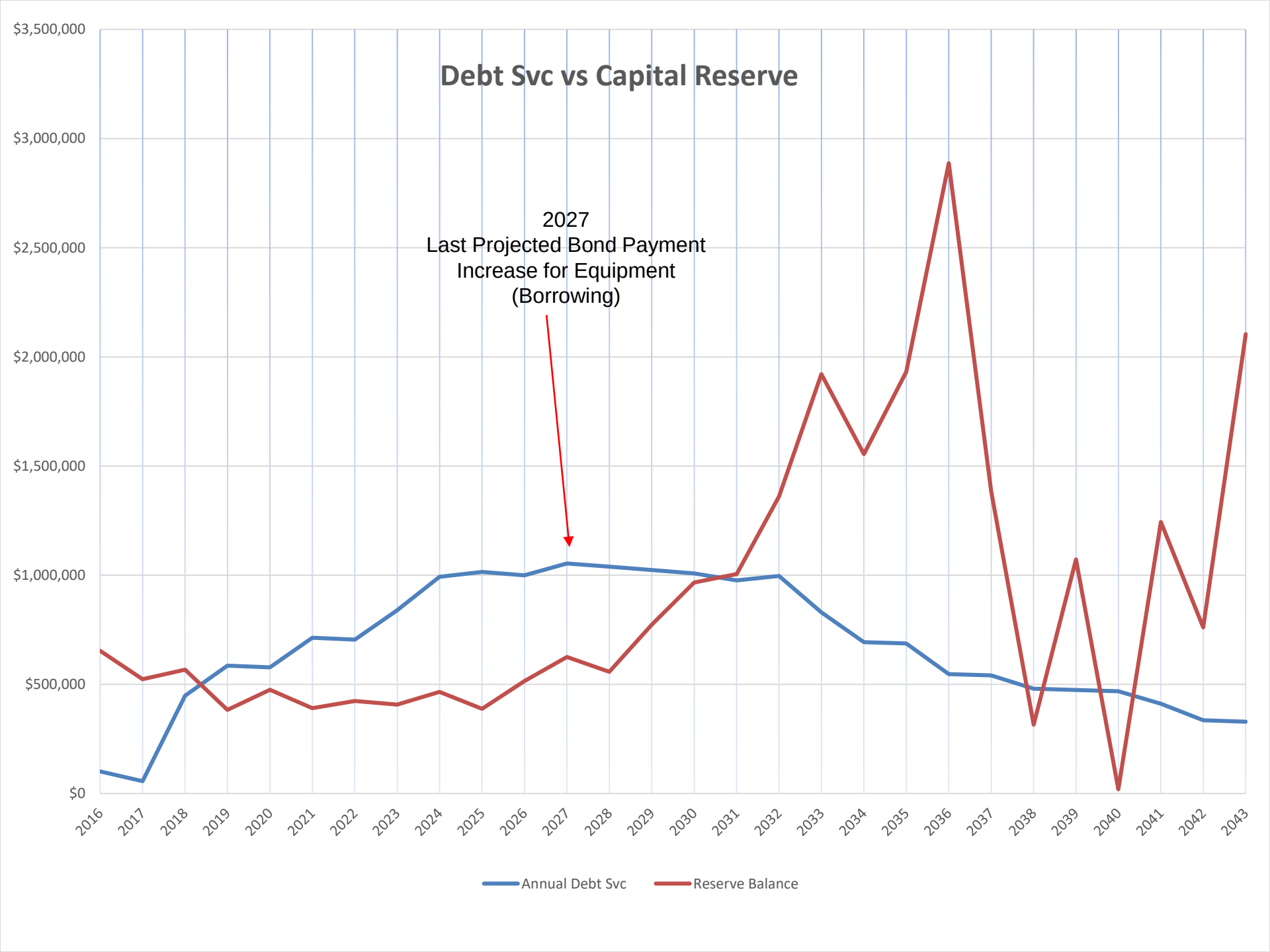
2016 vs. 2017 Budget

	Fire District Appropriations	Tax Levy	Tax Rate per $1,000 of AV	Example $100,000 Home
2017 Proposed Budget:	**$ 1,179,569**	**$ 1,168,403**	**.6198**	**$ 61.98**
2016 Adopted Budget:	**$ 1,178,357**	**$ 1,071,233**	**.5749**	**$ 57.49**
Change:	**$ 1,212**	**$ 97,170**	**.0449**	**$ 4.49**

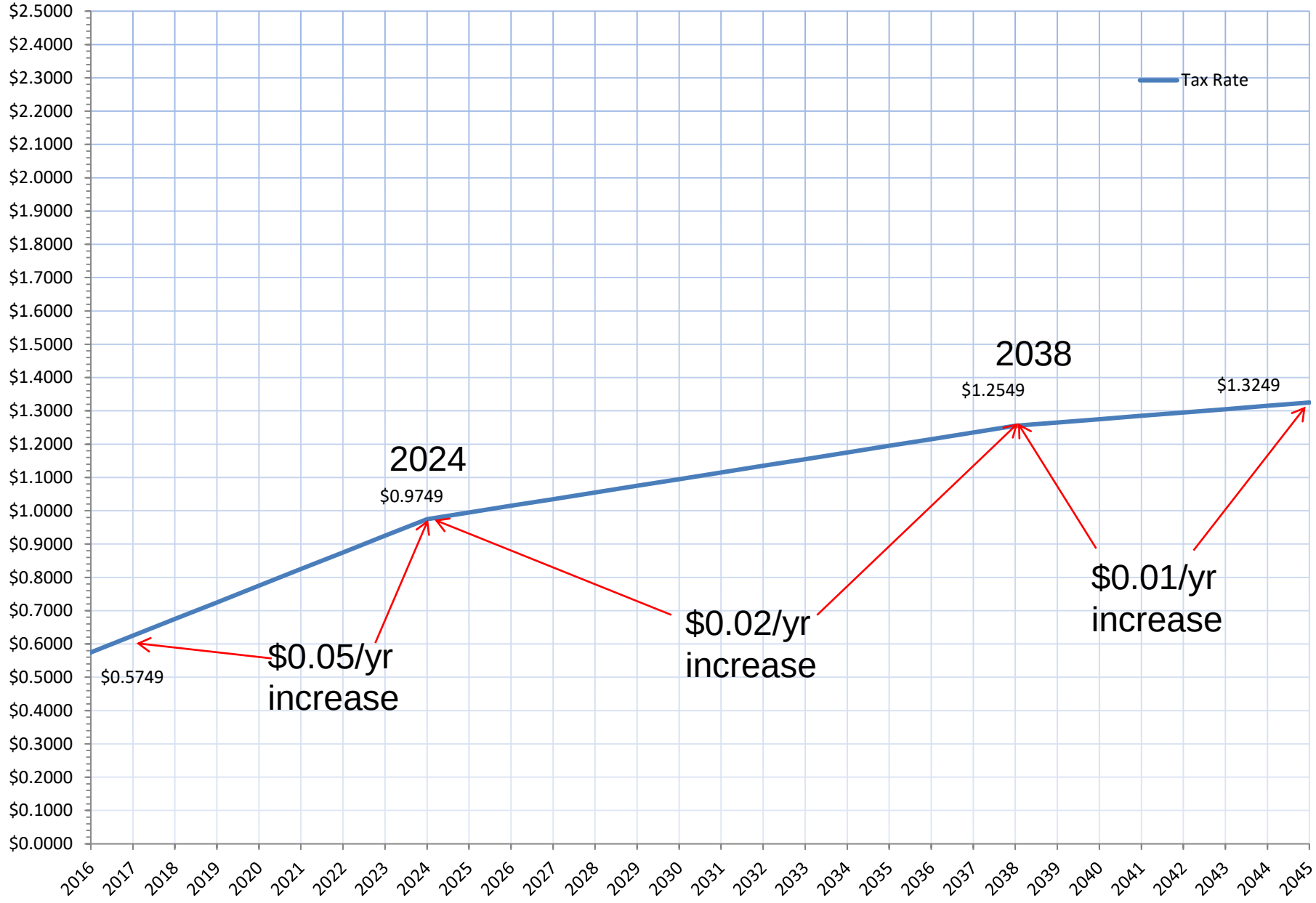
.1% Increase in Planned Spending

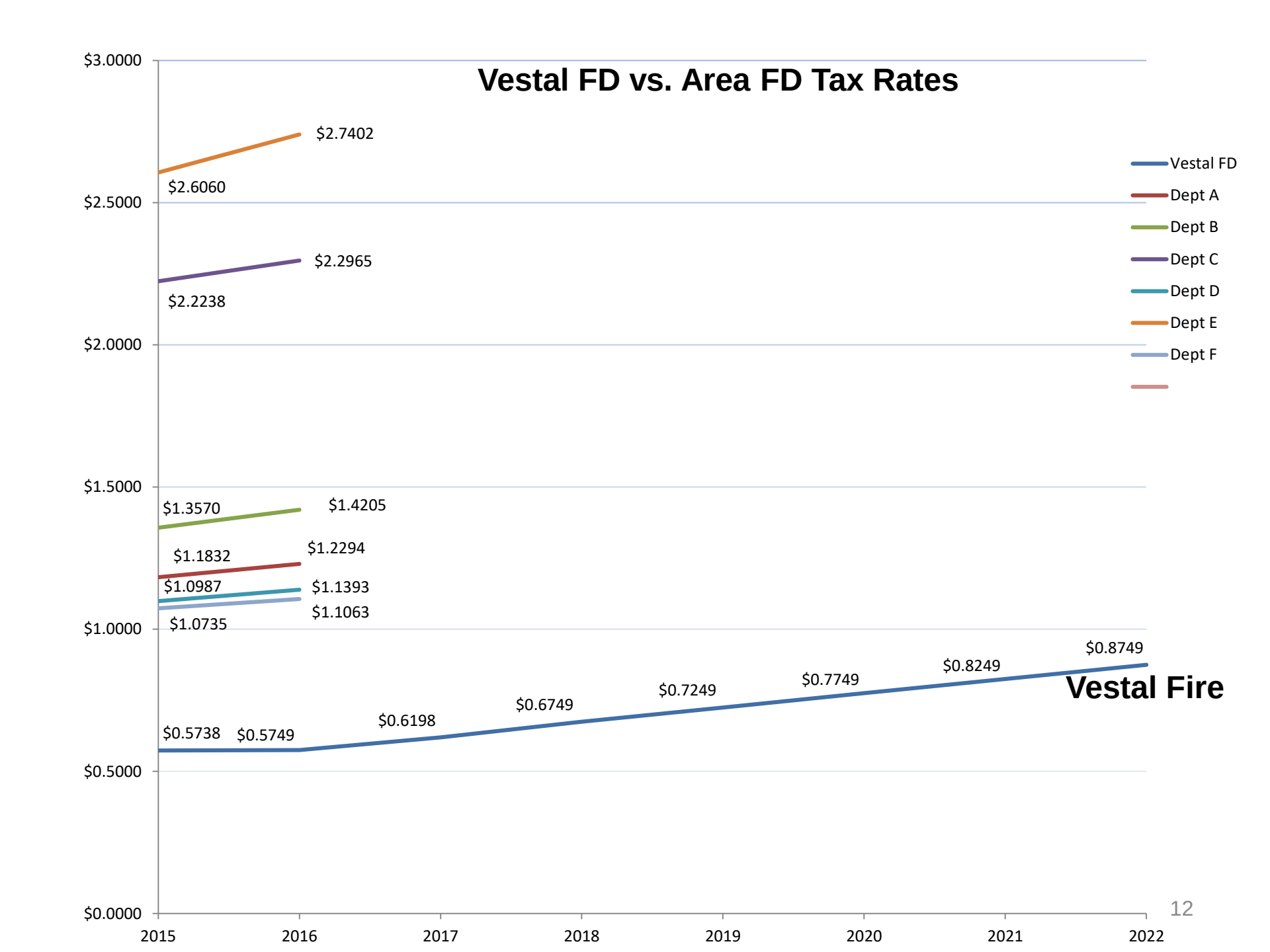
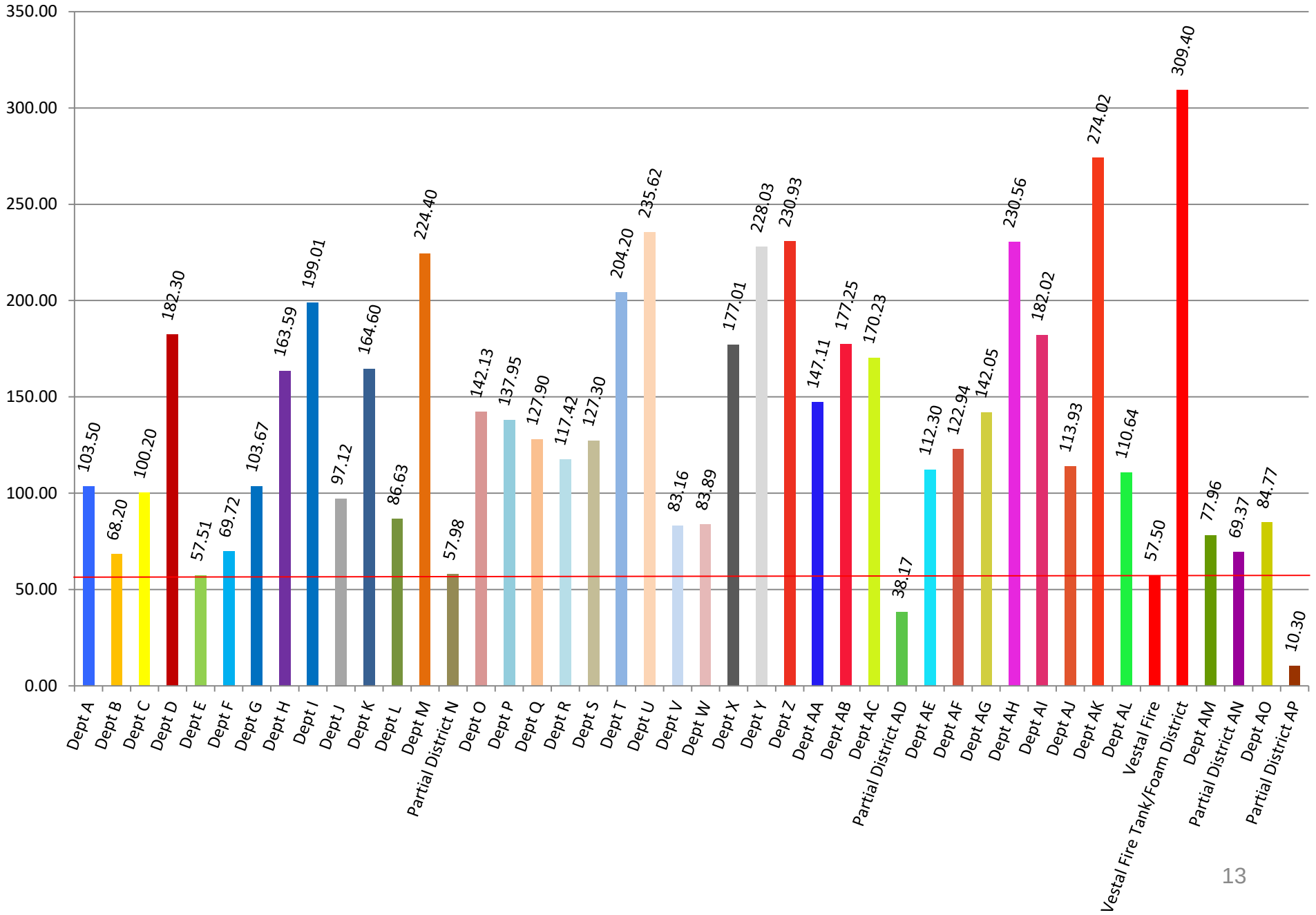


Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 Proposed
Tax	0.5761	0.5761	0.5406	0.5555	0.5551	0.5600	0.5668	0.5738	0.5749	0.6198
$ INC/DEC	0.0119	0.0000	(0.0355)	0.0149	(0.0004)	0.0049	0.0068	0.0070	0.0011	0.0449
% INC/DEC	0.0211	0.0000	(0.0616)	0.0276	(0.0007)	0.0088	0.0121	0.0124	0.0019	0.0781


Debt Svc vs Capital Reserve
2027
Last Projected Bond Payment
Increase for Equipment
(Borrowing)
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
2036
2037
2038
2039
2040
2041
2042
2043
Annual Debt Svc
Reserve Balance

Vestal Fire Projected Tax Rate next 30 years




Vestal FD vs. Area FD Tax Rates
$3.0000
$2.5000
$2.0000
$1.5000
$1.0000
$0.5000
$0.0000
2015
2016
2017
2018
2019
2020
2021
2022
Vestal FD
Dept A
Dept B
Dept C
Dept D
Dept E
Dept F
$2.7402
$2.6060
$2.2965
$2.2238
$1.4205
$1.3570
$1.2294
$1.1832
$1.1393
$1.0987
$1.1063
$1.0735
$0.8749
$0.8249
$0.7749
$0.7249
$0.6749
$0.6198
$0.5749
$0.5738
Vestal Fire

2016 Broome County Fire District Tax Rates per $100K