

# 2026 BUDGET WORKSHOP MINUTES

## September 15, 2025

In attendance: Chairman Deborah DiRubbio, Commissioners Ronald Davis, John Steele, Mark Matthews, Jr., and Timothy Matthews; Assistant Chief Douglas Zukowski, Treasurer Mark Matthews, Sr., Attorney Ian MacDonald and Secretary Victoria Steele

Chairperson DiRubbio called the meeting to order at 6:35 p.m. and asked all to rise and recite the Pledge of Allegiance.

Treasurer Matthews passed out folders with budget related information including Dutchess County Town, School & Village tax rates for 2025, 2026 Budget Prep Rate Comparison, Town of Fishkill Equalization Rate History (for all of the past 17 years, except one, the level of Assessment has been 100%), the Profit & Loss Budget Performance (January through September 2025), Draft Budget (categorized), the abbreviated form of an Approved Final Budget (the version submitted to the town) and the Proposed Chief's Budget for 2026.

The county and school tax rates were reviewed. The mil rate for 2025 is 1.44; for year 2024 it was 1.5.

The district assessment for 2026 is reported to be \$517,392,326.00. This is a \$35.8m increase from last year. If the tax rate for 2025 is used (1.44), our budget could be increased to \$745,045.

The Profit & Loss Report run rate was reviewed.

Exempted properties in the district are worth \$17,123,900. Taxable properties are worth \$517,392,326. Discussions proceeded to take place on each of the budgeted categories, some more involved than others.

The 2026 annual expenses were tentatively set as follows:

|  |   |           |   |                                     |
|--|---|-----------|---|-------------------------------------|
| - Personnel Services   | - | \$20,000  | - | increase \$800                      |
| - FICA Expenses  | - | \$ 1,489  | - | increase \$ 20                      |
| <b>Total Payroll Expenses</b>  |   |           |   | <b>\$21,489</b>                     |
|  |   |           |   |                                     |
| - General Insurance  | - | \$36,500* | - | n/c                                 |
| - Workers' Comp  | - | \$18,000  | - | n/c                                 |
| *a call will go out to Marshall & Sterling to check on any increases |   |           |   |                                     |
| <b>Total Insurances</b>  |   |           |   | <b>\$54,500</b>                     |
|  |   |           |   |                                     |
| - Service Award Program  | - | \$109,000 | - | n/c                                 |
| <b>Total LOSAP</b>   |   |           |   | <b>\$109,000</b> incl. Admin. Costs |
|  |   |           |   |                                     |
| - Utilities  | - | \$25,000  | - | increase \$2,000                    |
| - Fire Prevention & Training   | - | \$24,000  | - | increase \$3,000                    |
| - Annual & Special Elections   | - | \$ 225    | - | n/c                                 |
| - Office Supplies & Postage  | - | \$ 9,000  | - | increase \$3,000                    |
| - Membership & Subscriptions   | - | \$ 2,400  | - | n/c                                 |

|                                    |   |             |   |                  |
|------------------------------------|---|-------------|---|------------------|
| - Public Notices                   | - | \$ 400      | - | n/c              |
| - Buildings & Grounds Maintenance- |   | \$42,500**  | - | increase \$2,500 |
| - Equipment Maintenance            | - | \$19,000    | - | increase \$1,500 |
| - Truck Maintenance                | - | \$40,000    | - | n/c              |
| - Legal Fees                       | - | \$ 8,500    | - | increase \$150   |
| - Physicals                        | - | \$ 4,500    | - | n/c              |
| - Annual Company Dinner            | - | \$ 5,000    | - | increase \$500*  |
| - Audit, Review Procedures         | - | \$ 4,500    | - | n/c              |
| - Gym Membership Fees              | - | \$ 5,000*** | - | \$3,000          |
| - New Firehouse Investigation      | - | \$30,000    | - | n/c              |
| - Miscellaneous                    | - | \$ 8,000+   | - | increase \$900   |
| - Capital Reserve                  | - | \$200,000++ | - | n/c              |
| - Contingency Fund                 | - | \$53,076    | - | -\$3,076         |

\*\*discussed having the parking lot sealed and striped. If the district has the money this year, this project should be done within the next few months. Commissioner Davis will contact Hollywood Sealing. Also discussed the need for sound insulation in the meeting room

\*\*\*brief Discussion on the number of members that have signed up and also closer monitoring of this benefit.

+discussion on the various expenses that are listed in this category

++this conversation included the plans to buy a new chief's car and a new apparatus. Also, taking a loan instead of paying cash.

**Fire, Equip.& Capital Outlay (Chiefs')-** \$60,000 - increase \$10,000

**Total Expense for 2026** - **\$726,090.** - **Mil Rate 1.4034**  
(The mil rate has decreased)

The chief's budget was reviewed. There was a discussion on the number of bottles to be ordered per year since they have a life span of 10 years. Also talked about new technology being available when it comes to the packs and bottles. Also spoke about boots and bailout kits. The topic of grant availability, or lack thereof, was discussed.

A question arose on the need for extended legal counsel if the firehouse expansion goes forward. Attorney MacDonald stated that since the bonding for this project would exceed \$1m it would have to be put out to public offering and a consultant would be needed. Mr. MacDonald would write the Bond Resolution. This service would most likely be covered by his annual fee. Did not believe that the bonding cost could be considered in the cost of the project. A discussion on the building expansion took place and some thoughts on how it can be presented to the community.

The tax cap, as of tonight, is not being exceeded, however, will have the Resolution to Override the 2% Tax Cap prepared in the event of any changes.

A motion to accept the Preliminary Budget for 2026 was moved by Commissioner Mark Matthews, seconded by Timothy Matthews and agreed to by all others.

A brief discussion to set a date to meet with the architects was had. September 30<sup>th</sup> at 6:30pm was agreed upon.

A motion to adjourn tonight's meeting at 8:39p.m. was moved by Commissioner Davis, seconded by Commissioner Timothy Matthews and approved unanimously.

Respectfully submitted,

*Victoria Steele*

Victoria Steele  
District Secretary