MINUTES
BOARD OF FIRE COMMISSIONERS
Public Hearing – 2027 Budget
Tuesday, October 20th, 2026

ATTENDEES:	Commissioner Marc Komorsky	Commissioner Vincent Tierney
	Commissioner Robert Taft	Commissioner Jeff Kaiser
	Chief Anthony Champion	Deputy Chief Scott Merritt
	Treasurer Mark Pozniak	Secretary Bria Le
	Bookkeeper Jen Kaiser	Jeff Lenkowski - IT

At 7:00 PM, Chairman Komorsky called the Board of Fire Commissioners Public Hearing for the 2027 Budget to order for Tuesday October 20th, 2026, and led the Pledge of Allegiance.

Chairman Komorsky did a roll call of the Board. All were present. He introduced the remaining officers and staff in attendance. He thanked everyone for attending on behalf of the Board of Fire Commissioners. He stated they have a meeting every second and fourth Tuesday of each month and they are open to the public. It does make sense to attend more than once a year for the budget hearing only so they understand the things the Fire District does and how they arrive at the budget.

He stated before the actual protocol of the budget begins, he wanted to state a few things for the record. They do hear very interesting comments around budget time each year. He stated that all four commissioners on the Board live in the Town of LaGrange. They are elected officials and they do not get paid. They are here doing their civil job and trying to do something good for their community. They help to run the business side of the Fire District. He stated the fire district supplies basic life support ambulances with EMTs on every call and they also have paramedics on every call. They have specialized teams. They have a trench rescue team, collapse team, rope rescue team, rescue task force, swift water rescue team, confined space rescue team, and a wildland search and rescue team, to name a few. These are all specially trained firefighters, so they provide more than just regular fire and EMS responses. The amount of calls that they handled in 2025 was 2401 calls. In 2024 they responded to 2234 calls. In 2023 they responded to 2307 calls. They estimate to be over 2500 calls this year. Every year the call volume increases. He stated they handle 3 state roadways: Taconic State Parkway, State Route 55, and State Route 82. These are all heavily traveled roadways. The traffic count on Route 55 is approximately 55,000 cars a day going through this corridor in the small Town Center of LaGrange.

He stated there is a perception that the Board of Fire Commissioners spend all this money on new toys and vehicles to have. The truth of the matter is they have a staff vehicle from 2023, the other staff vehicles are from 2016 and 2013. The engines that they have are two from 2019, one 2025, one from 1997, and two tankers from 2009. They have two utility trucks; one is from 2000 and the other is a 2001. They have a 2018 and 2019 staff vehicle and another from 2013 and one from 2007 that is still running. They have another utility truck from 2023. They have a 2014 boat used for boat rescues and the trailer is from 2026. The ambulances are from 2018, 2019, 2020, and 2013. He wanted everyone to be aware that they are not out buying new vehicles all the time. They do maintain what they have.

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He stated to start the procedure he would read a statement. Then the Treasurer, Mark Pozniak, will review the budget and then it will be opened up for public comment. If there are questions that have already been asked please don't repeat it. The questions will be answered in full by the person who asks it first. There might be some questions from the Fire Commissioners as well and then there will be an answer session.

Chairman Komorsky stated that this is the public hearing regarding the 2027 proposed budget. In accordance with New York State Town Law all Fire Districts must, prior to the adoption of their budget, hold a public hearing on their budget. This budget hearing must be held in such a manner to maximize participation in the budget process. The purpose of this hearing is to discuss the contents of the budget. The Board of Fire Commissioners, in accordance with legal requirements, has adopted their proposed budget on the 22nd day of September 2026, which is 21 days prior to this budget hearing. Since the LaGrange Fire District maintains a website, the proposed budget was posted on that website pursuant to the requirements of the Town Law. The Secretary of the Fire District has filed with this District an affidavit stating the notice of this public hearing was published and posted at least once at least five days before the date specified for this public hearing in 1) the official newspaper of the Fire District, 2) Official bulletin board of the town or towns where the District is located, 3) on the Fire District's website, 4) on the website of the town where the district is located. The notice of the public hearing specified the time of date and the place where this public hearing would be held. Upon its adoption the Fire District Secretary also made available the proposed budget for inspection and copying to any interested person during district hours. The purpose of this public hearing is to allow members of the public to make comments on the budget. Any person may be heard in favor of or against the preliminary budget or any item in it. Please note that this is only a proposed budget until the Board of Fire Commissioners adopts the final budget. Prior to the public comment portion of this budget hearing the Fire District Treasurer will be asked to submit the proposed budget to the Board of Fire Commissioners and members of the public who are here this evening. A link to the proposed budget is provided in the chat for anyone who wishes to view or download an electronic copy. This budget must be adopted no later than November 4th, 2026, and submitted to the Town Budget Officer by November 7th.

Chairman Komorsky stated that the Treasurer is going to present the proposed budget. During this period, the Treasurer should make a brief summary of the proposed budget and they will move forward from there.

BUDGET SUMMARY WITH TREASURER:

- Treasurer Pozniak presented slides with a high level summary of the budget. He stated for 2027 they have an increase in property taxes of approximately $3.3 million. The PILOT will be reduced from roughly $100,000 to $0. It is not that the PILOT property isn't paying, it is that the County Industrial Development Agency has changed the way they are processing the PILOT. It is no longer coming separate from property taxes. For the town, schools, and county there will still be a separate payment but for the fire district and any special districts it is going to appear on their property taxes. The SAFER Grant was something that was secured in 2022 and it was a grant for approximately 3 and a half million dollars, which was to fund the hiring of nine new firefighters. The intention was that the grant would pay their full costs for three years. And then it is on the Fire District to pick up that tab moving forward. The $287,000 in last year's budget was the last anticipated payment of that. They did end up getting money in 2026 that were

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expected in prior years, but that was due to a slowdown in FEMA with processing the payments. The EMS cost recovery has an anticipated increase in cost of $50,000. Interest in earnings are historically pretty high numbers. The interest rates are good, but it is still a small total number in proportion to the rest of the budget. Other revenues are donations, insurance recoveries, and things like that. On the expenditure side salaries will represent approximately $6.1 million, which is approximately a 5% increase. The biggest increase will come in the capital and equipment line. He will explain that with the next slide. Contractual and other expenses include electricity, diesel fuel, gasoline, supplies, repairs, and maintenance items. Fringe benefits is a fairly significant number at approximately $4.7 million. The two biggest components of fringe benefits are the pension expense and the health insurance expense. Both of those numbers have been going up in the neighborhood of 10% every year for several years now. They are going to appropriate a small amount of fund balance to balance the budget. It is $75,000 down from $500,000. Fund balance is an accumulation of the surpluses over the years. The primary purpose of the fund balance is to allow the Fire District to operate prior to their tax funds being paid to them in the first quarter of the year. They have to be able to carry 2 to 2 1/2 months' worth of operating expenses funded and that is the main purpose of the fund balance. They have to have it sitting in the bank to pay the bills in January as they do not have any revenue until approximately the middle of March. They also use fund balance to cover unexpected budgetary shortfalls. If certain costs go up in a year that they didn't predict they would draw down on fund balance to pay for that. They are planning to use $75,000 of that fund balance. In reality it could be a little bit more or a little bit less.

Treasurer Pozniak stated he mentioned the big increase in the budget is the equipment and capital line. The way they operate is that they contribute into the reserve funds every year and then whenever they need a significant purchase they draw down those funds. In years past they may have been putting in $1,000,000 every year. One year they may spend it down by $500,000 and the next year they might be spending $1.5 million. They are trying to put in the same amount every year but how much gets spent can change significantly because a one-time expenditure could be $2,000,000 in any given year. Some of the things that are planned, not fixed in the budget, but are in the capital plan as proposed. They do have a seven-year capital plan where they have planned out all of the replacement of apparatus, building alterations, and equipment so that they know what the funding requirement is for the next 7 to 8 years. He stated in 2027 they are planning on some renovations in Station 2 for $240,000, which include updating the bathrooms and doing some things in the kitchen. Right now, everything is very expensive when you do any kind of renovations. The largest purchase will be a heavy rescue truck for $1.8 million and a $624,000 ambulance. For equipment they plan to use $630,000 for Scott Paks. Chairman Komorsky stated the Scott Paks are the self-contained breathing apparatus that they use to go into a fire. It is the tank and the masks. Treasurer Pozniak stated that PPE replacements, which is their protective gear, will be approximately $101,100 per year, which is approximately 10 sets a year. The estimated total of all of the capital and equipment expenditures next year is approximately $3.9 million. A lot of these things are substantial expenses. Over the course of the next seven or eight years the average cost is going to be in the neighborhood of $3,000,000. That is why they are contributing approximately $3,000,000 each year. Some years they spend more and some years they spend less.

Treasurer Pozniak presented a pie chart that showed a visual comparison of the personnel expenses at 68% which makes up salary and fringe benefits. The operational expenses, which

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constitute fuel, electricity, supplies is approximately 13% and the 19% of their budget is the capital and equipment.
Treasure Pozniak presented a bar chart that is the historical tax levies, which showed the actual tax levy and the increases year by year from 2011 to current. To give a frame of reference he added a green line that showed the actual tax levy and the yellow line showed where they would have been had they done a 5% increase each year. There were periods where they were doing 0 and 2% and then there were higher years up to 14%. In 2022 they received the SAFER Grant but they continued to build up the tax levy to help equalize for when that SAFER Grant was discontinued. They were trying to spread that increase out over time for that time for when those 9 firefighters would now be paid by the District and not by the SAFER grant funds.
Treasurer Pozniak stated that is the end of his presentation and he turned the hearing back over to Chairman Komorsky.

Chairman Komorsky stated that when you see their budget they need to remember that the fire district carries zero debt. They do not have any loans and they do not have any debt services. They are very proud of that. There are many other municipalities that have bonds and carry debt service and have to pay interest. They are trying very hard to keep it that way. That would only add more to the repayment schedule. The other thing he wanted to reiterate was that nothing in this business is cheap. This point is very sensitive and they understand how money is tight for everyone these days. Everyone's gasoline has tripled in price including the fire district's. Everyone's medical premiums have gone up as have the fire district's premiums. The difference is it is hard for them to cut costs anywhere because they are on duty 24/7, 365 days a year. People are paid around the clock and the lights are on in the buildings around the clock. They are getting calls around the clock and equipment is running around the clock. That is the business they are in. They are sensitive to the monetary aspect and it is probably why so many people are here tonight. It is a big increase and it will affect everyone and it is affecting them as well. They do have a business to run and it is an essential business. It is probably the most essential business in the town. He equates it very much to insurance. Everyone has car insurance even though they don't plan to get into an accident, but you pay the premiums just in case. You have homeowners insurance and don't plan to have a flood or fire, but you have it just in case. The fire department is here just in case. We don't want to come out to your location for any reason but if there is an emergency you are going to want to be in LaGrange with this fire and EMS district. Our employees and services are second to none. There are many people who could attest to that in this county. He is very proud to say that on behalf of the Board and the Chief and the employees of this organization. They are still the only fire service and EMS service that is running ALS, advanced life support ambulances, with a paramedic on every ambulance, and basic life support ambulance with an EMT on every call. The response to medical calls is almost always six minutes or less. That is super important if you are having a cardiac issue or any other medical issue. You want help as quickly as possible. He does not believe there is not anyone faster in the county.

Chairman Komorsky asked if there was anybody from the Board who had any comments at this. There was no one.

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PUBLIC COMMENTS:

- Chairman Komorsky stated that the public comment period will now begin. Those individuals attending remotely who would like to make a comment can submit their name and address via the chat for the record and they will be able to make their comments. When they are addressed directly by the Board, comments by individuals attending in person will be heard in order of the signup sheet and then comments by individuals over Teams will be taken individually by the order that their names and address appear in the chat. Please limit your comments to 3 minutes or less. Please direct all of your comments to the Board or the Treasurer. This is not a question and answer session. A question will not necessarily be answered when asked. The Board is looking for the public's opinion on the budget or any part of it, either favorable or not. Please tell us if you are in favor of this budget or why you are against it. You may ask questions but this Board and the Treasurer will not necessarily answer any questions until the conclusion of the public comment. We also ask that you come up to the microphone so it can be recorded for the meeting minutes. At this point Chairman Komorsky opened the session up to the public.

  Peter Plavchan stated he lives at 324 Freedom Road. He stated he is disappointed with the Town of LaGrange. His wife passed 4 1/2 years ago from endometrial stage 4 cancer. She died on a Tuesday. The prior Friday a call was made on behalf of Hospice who instructed him to call 911 as they could not control her blood sugar. He did call and the fire department ambulance showed up in his driveway. He has paid his taxes for 35 years. Hospice instructed the ambulance to bring his wife to Northern Dutchess. The ambulance informed him they do not go to Northern Dutchess. They only go to Vassar and Saint Francis. She died four days later. He is not saying that Northern Dutchess would have saved her but he is saying that he has no use at all for the ambulances in the Town of LaGrange. He believes it should be privatized and they should get rid of it completely. It should be given to Empress or to Northwell Health and outsourced like Beekman does for $700,000 a year. He does not understand what heavy equipment is for $1.8 million but if the taxpayers don't have the money, then the Fire District doesn't have the money. He stated it should be taken out and wished for on another day. He would redo the entire Fire Department and privatize the ambulance core completely, regardless of their skill level because they could also work for the outsourced agency. Why do the other fire departments like East Fishkill, who is totally volunteer, with a larger residential area and larger industrial area, and he does not believe there is one paid person there, remain volunteer. Here there are 22 paid people. They did not mention the three new suburbans that each Chief got. That was not in the equipment list that was read earlier. There are 22 people paid on salary here. There are three chiefs and each chief with overtime is making in excess of $150,000 a year. He does not know a lot of other people who make overtime while they are sleeping. It is not the volunteers of old. You could do a lot better budget wise. Granted you think you have good service but when they show up at your door and they say I'm sorry call a private ambulance, what would you do in my case. Chairman Komorsky stated he is sorry about Mr. Plavchan's loss, he has their condolences.

- Madelyn D'Angelo from 229 Maloney Road stated she read a month ago that Tivoli received $1,000,000 grant but looking at the information that they received from LaGrange they have only received $287,000. Her question was going to be what can you do to get more in a grant. Then they stated that previously they had received a larger amount so she thinks they sort of

answered her question. Treasurer Pozniak stated that the total of that particular grant was $3.5 million. They are always looking for additional grant funds. They have had smaller successes here and there. They have applied for a number of grants and won a few but that was the largest one.

- Tom Shea of 3 O'Hare Drive stated he has been a resident since 1982. He asked why the Fire Department hasn't filed an annual financial report with the State Comptroller in the past three years. He believes there are only two or three other fire districts in Dutchess County that have not filed. His second question is when was the last time the Fire Department was independently audited. There are obviously big numbers they are dealing with and he was wondering about that, as both of those items work hand in hand. He asked if these numbers were being looked at on an objective basis. He stated that grants always sound great but if it is only for three or four years, like in this case having nine people hired, now it falls on the Town's lap to pay for it. Treasurer Pozniak stated the audit is being conducted now. They have several years they are in the process of doing. The filings will come with the audits. They do have both audits being done. There is a state audit and they come in every 10 to 12 years. They are finishing their audit right now. There is also a private auditing firm that is processing several years' worth of audits at once. Some of the problem is that when COVID hit and they were unable to have people come into the Fire District for several years, it created a backlog. They are still catching up for that now. Mr. Shea asked if they were just doing back years and Treasurer Pozniak stated no, they are doing back years all the way to current year. The last year they would be working on right now would be 2025 because they can only audit a completed year.

- Jim Shuttleworth from 60 Washington Drive stated that the vast majority of increases in the budget are multiples of inflation. He stated it is also multiples of what most people see in salaries increases if anything. He finds that pattern disturbing, especially this year. He has never gotten a 30% increase. What the gentleman said before rings true, we need to live within our budget, not an unlimited list of wants and needs. Benefit costs are approximately 75% of salaries. In the private sector that it would be obscene. It simply does not exist. When his office had an increase in health insurance and whatnot his share of the cost went up. He got a 4% raise to cover the last two years in total. What they are doing is not working. This is why people are leaving New York State and this is why the taxes are the highest in the entire country. He is all for good services. God forbid he might need them someday. The hard reality is when he sits down with his checkbook to pay the bills every month he has to deal with what is there. Not what he would like to be there and he doesn't get to send bills out to people to fill in vast and large differences. Nobody has a pension anymore. His salary does not go up 5% every year. The reality is they simply need to live within their means. That means they don't get to be all things to all people. They may have to temper expectations a little bit.

- David Auffarth from 146 Freedom Road stated he was not here to beat up on anybody. He has been here for 42 years and is happy with the service. He has never had a problem. The bad news is that he has been in business for a long, long time and when he gets numbers, if he has the information he can look through the numbers and see specifically what was purchased. He can't with the two page budget that was printed. He belongs to Freedom Plains Church and every year they vote on their budget, it is a 15 page budget, and they go line by line. When the

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Arlington School District comes up with something, they say we need so many buses and the public gets to vote on it and can easily say no. With the fire district it is harder to keep them under control. It also confuses him when he looks at the property tax bill and the fire department is $3,000,000 more than the Town is. He can't figure out how that can be. He understands they have employees but when he went through on the fire district site he could not figure out how many employees or who gets what. He can't figure out what was bought when, where, or why. He has to say that they are not as bad as some of the other fire districts he passes by when they build these big, new buildings. All he is asking is for a little more clarity and a little more disclosure and a little bit more of the public having a hand on what the fire district does. He would love to have a brand new vehicle, but it's been a tough year and he might not get it till next year. He feels the public needs to be brought into that process rather than the Commissioners just submitting it and getting it. They only do this meeting because it is required. Everyone shows up and gives their opinion and they've already said that they can't answer questions, so basically it is what it is. He stated they would like the Board to know that everyone who has been here can't keep giving the Fire District a blank check. Maybe the bathroom doesn't have to be done this year. Maybe it could be done next year. Politically right now is bad between the taxes, tariffs, and gas. Everything is hitting them at one time so maybe some of these big expenditures could be pushed off until the next cycle. He is not saying they need to shortcut equipment or trucks, but some of the expenditures should not increase at the percentages they're increasing at. Maybe they should try to hold it at a specific level until next year. He stated whenever he calls, the fire district shows up. Whenever his alarm company calls, the fire district shows up. He has no problem with what they are doing. He only asks that there be more disclosure on their site. Maybe more than a two page budget that somebody like him who knows numbers can go in and look. He still can't tell why the town has less taxes than the fire district. He does not understand how that works. Maybe if they had these numbers, the public could dive into it and then everyone wouldn't show up like this beating up on them because they could clearly see where the funds went. Chairman Komorsky stated their only form of revenue besides a small amount from cost recovery for ambulance calls is from the tax base. The town has numerous other areas of revenue from sales tax to parks and recreation, to a whole host of other areas. Mr. Auffarth stated when he went to the town site there were 118 pages of their budget breakout and he could see that. He did go to check to see why it was happening. 118 pages was a lot more information than two. Treasurer Pozniak stated they can try to be more expansive. Some of it is driven by the state chart of accounts. The town has 50 different codes that are prescribed to them. They do not choose them. With each of those codes, there is a salary line, equipment line, and contractual expenses line. That is put upon them by the state chart of accounts. The fire district chart of accounts is really only three or four lines. They have chosen to expand it to give more detail and to help manage the costs better. For example they are required to have one line for contractual expenses and they probably have 20 lines to break it down more. Some of the lines are complicated and they do discuss them in great detail during these open meetings. They have probably devoted four or five different meetings this year to that whole capital plan. They talk about each line, the cost, the need, and there is discussion and debate. It is hard to put all of that onto a budget line. Mr. Auffarth stated if he were to bring a painter in and the painter said that is a $9000 job, aren't you going to ask him how he got to that number? He paid over $6000 in property taxes last year and out of that the Fire District got the biggest chunk. He gave the fire district a lot of money and he wants to be able to go in and look at it. They should not be making an assumption that

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people aren't going to look or that people aren't smart enough to understand it. For just payroll alone they are over $10 million. Every day you can pick up the newspaper and see where some company's financial person has scammed them. The reason that person got away with it is because there is too much trust and not enough information posted. If the information was posted people who know numbers could look through it and say that something is not right. That is all they are asking for. Treasurer Pozniak stated he is happy that they do show up. He is happy to sit down with somebody and go through all of the numbers. Chairman Komorsky stated it is very important and he implores everyone to come to their regular meetings on the second and fourth Tuesday of every month. Then they would understand how the fire district got to this point. They will actually hear it and be part of it. The fire district welcomes that. Mr. Auffarth stated like the buses with the schools, and they have the option to vote it down. He asked what is their recourse with the fire district if they don't feel all of the chiefs should have brand new cars. Chairman Komorsky stated people can come and speak during the public comment period of each meeting. Mr. Auffarth stated at the beginning of this meeting Chairman Komorsky stated that questions might not be answered. He feels they need things written down so they can see it. Chairman Komorsky stated they will definitely take that under advisement. They are not just sitting idle. He is listening to what is being said. They are noting the requests that are being made and writing them down. Mr. Auffarth stated they have no way to control any of it. They are basically being told by the commissioners that this is what it is and they are listening. Chairman Komorsky stated they do have control. These are elected positions and someone can run for office and each year there is at least one seat up for election. Mr. Auffarth stated he is 76 and that takes too long. Chairman Komorsky stated anyone here is welcome to run. They have an empty seat right now. Mr. Auffarth stated that does not solve the public problem. They would have no control over the whole process. Chairman Komorsky stated it does because then they have a say in the process. They would see the inner workings of how things are on a day-to-day basis. Mr. Auffarth stated it should be everyone in the loop. Chairman Komorsky stated if he has a way to get everybody in the loop, please let them know. Mr. Auffarth stated they are kept in the loop when the school district needs more buses. That is all they are asking for. They're looking for control and that is all they are asking for.

Commissioner Kaiser stated he appreciates everyone's comments. He stated that on behalf of the whole Board they would like to see more people come to the public meetings. Everyone can speak their piece tonight but everybody misses some of the pieces of the puzzle. If you come to the regular meetings there is a lot that goes on in the meetings and you really have to understand the background of everything and why things are going on and why things are happening. Mr. Auffarth stated if he came to a meeting and heard that they were buying the chiefs all new cars, what is his recourse at that point. They have absolutely no recourse. Commissioner Tierney stated at that point they would understand that there are other vehicles that are used to drive firefighters to Westchester County or for other school classes and for training. They take the old chief car and fix it up to make it the school car and then start at the head of the department with a new vehicle. They shuffle them down through and reuse this equipment. Mr. Auffarth stated if they were told that they would understand, but they don't have a vote. Commissioner Kaiser stated he understands that. He would like to invite everyone to come to the meetings so they understand better the day-to-day operations. He feels that the general public does not know the day-to-day operations and that is why they welcome everyone to come to their public meetings. Mr. Auffarth stated between the school and

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property taxes he writes a $20,000 check. He would like to know that he has some sort of say on how that money is spent. At least with the school he can vote for something or not vote for something. Chairman Komorsky stated he could come in and sit down and go over the numbers anytime. Mr. Auffarth asked how that changes anything. He asked where the vote is and where the majority action is. Treasurer Pozniak stated this is how it works in almost every government. With the school you don't have as much control as you think you do. There is a budget that you vote on and if it doesn't pass there's another budget put into place. That is by their law. All of the fire district expenses get published. Every single transaction is recorded and voted on in public every two weeks. You can make comments on them. If you want to make a change you have to come on the Board, run for Congress, or run for Governor if you want to make a change at the state levels. This is how government works. Mr. Auffarth stated all of them want all of the Board to know that times are tough. He would love to go out and buy a boat or buy this or that, but he won't. For the benefit of his family he needs to pull in the reins. They all want the Board to know that if they can get away without doing certain things maybe they should do that. If something goes up 30% it's big. Commissioner Taft stated he does believe they are in the position that they are in because for years they didn't fix things. They put things off because previous Boards didn't put money away for things that had to be done. Last year they had a septic system that had to be redone. They had a leak in the roof that had to be fixed. They are trying to plan for the future so that in the coming years when they have issues they have the money to fix them. He ran for commissioner because the taxes were high. At the first meeting he was here he had to sign for a voucher for a $35,000 stretcher for the ambulance. He was blown away. The public doesn't realize that the cost of anything that they buy is ridiculous. If they have somebody come in and do work at the firehouse they have to pay prevailing wage. They don't control that. It is an absorbent amount of money. Many of their expenses are not ordinary expenses that normal people pay. They have to pay more for everything. It would blow their minds if the public saw the vouchers that they had to sign for. Nothing is cheap and it's all out of control. Mr. Auffarth said the fire district has been getting a lot of money for a lot of years now. They do expect normal cost of living increases. Commissioner Taft stated they are also faced with the fact that the Town is growing quickly. They need to plan for their future because it is growing in leaps and bounds. There is one very large project coming in and they have to prepare for it. The fire district did not grow with the town. He is not blaming either side, but the town is growing and the fire department is not involved. If the fire department is not planning for the future and it is not growing it is not a good fiscal plan. They are trying to plan for that. Mr. Auffarth stated he does understand that and he didn't know that. If there were more information out there he would know that. Chairman Komorsky stated they will take that under advisement and see if they can get more information out to the public. He asked again that everyone please consider coming to their meetings. He is not trying to be argumentative. This is not an us versus them issue. All the commissioners live here too and pay the taxes as well. They feel it as well and they are very sensitive to this. They also want to provide the services that they have to provide. They can't say they're not coming or reduce 10% of the call volume because we are just not going to go. They have a responsibility so they have to work within the confines they are tasked with. They will work on getting more information out. Commissioner Taft stated they appreciate the input. Chairman Komorsky stated just for example a radio that they use to speak on a call was $600 in 2010. They just replaced that one radio and it costs $6000. We can't control that. He stated they will do a better job at listing these expenses moving forward. Treasurer Pozniak stated on

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the site right now they can see every expense that lists every vendor and amount on the website in the meeting minutes. They can see every transaction that is processed. He stated he does believe it is a good idea to possibly add a more detailed budget onto the website. It sounds like he wants more of a year to date updated budget. Mr. Auffarth stated that they do a great job when they need to respond. Commissioner Kaiser stated that goes to the staff in the back because they are the ones that respond to all of the calls.

- Darleen Altmann of 66 Alky Road stated she wants to know since they hired 9 paid firefighters what is going on with the volunteers. Why have they dwindled out? She feels like they are hiring more paid people and getting rid of the volunteers so that the paid people get the overtime pay. She stated she knows quite a few people who wanted to be volunteers and they were turned away. She feels if they got more volunteers it would help keep the costs down. Chief Champion stated that the volunteer situation is a national problem. It is not local to LaGrange. There are individuals that may or may not be able to volunteer because there are families that have one or two individuals earning incomes. Out of those families, those individuals may have one or two or three jobs. The time that is available to commit to volunteering to the Fire District or other organizations may be limited. His personal belief is that family comes first and he says that to all of the staff and command staff. If there is something wrong with your family, we will support you. Recognizing that it is a national problem, they have applications on the website and applications in house and if anyone would like to volunteer please fill out an application. At a minimum for volunteering it is 80 hours for a basic exterior firefighter operations class. That is a couple times during the week for a few weeks and it can go up to 160 hours to get to the interior firefighter training. That is not even counting the aspect if you want to do EMS participation. Ms. Altmann stated she knows someone who wanted to volunteer and was turned away. Chief Champion stated he can get with her after the meeting and they can see what the issue was.

- Mr. Plavchan stated they should be working with the high schools to do recruitment of members there and that they should be teaching the 80 hours of firefighting classes as part of the school curriculum. They are not doing any type of advertising or working with the high schools or BOCES. There were seven volunteers and two quit, so now they are down to five. They have three chiefs, five captains and three lieutenants. They are just looking after full-time pay and benefits. Why is East Fishkill volunteer? Why is Beekman volunteer? Why is Pleasant Valley volunteer? They seemed to get volunteers. They don't discourage them and push them away. The image out there is that LaGrange is more important because they are paid. He doesn’t see them going to high schools or to BOCES or the elementary school's trying to get the kids involved. Skip the heavy equipment and budget in there to go get volunteers. Commissioner Kaiser stated that they don't turn any volunteers away. He is not discounting anyone's account, but they have volunteers that submit applications and they always take them. The only time they turn someone away is if they are from another town. They ask those people to join that fire department. He has been here since 1980 and they have never turned volunteers away. They have always welcomed volunteers. Volunteers aren't free. There are a lot of costs having volunteers. It is a lot of time and effort. He stated they could talk more about it later. He just wanted it to be corrected that they don't turn anyone away. Chairman Komorsky stated that they are trying to recruit and get volunteers. They have a whole system set up for that. Commissioner Kaiser stated they have recruited for years. They have gone door

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to door in the past . They would knock on the door and people say they don't have time, and to do what they have to do. It is not the old days. Every town in this county is having problems. Not picking on any other departments, but Pleasant Valley pays people. When you see East Fishkill that says 100% volunteer on their ambulances that's not true either. They pay a service for their ambulance service. Beacon volunteer ambulance is not volunteer. They have paid people for years to run their ambulance even though it says volunteer on it. There is a lot of misnomers out there that are not true that people say. He stated they could talk more about it after this meeting.

Mr. Shae asked if a ladder truck was coming in the future when the Town Center gets built. Chairman Komorsky stated they don't know yet. Mr. Shea stated if that was to happen he would think that the residents or owners in that area would pay for that, not the rest of the Town. Chairman Komorsky stated that is another issue. You have this installation of a Town Center coming in, which is a very large project. They don't know when it is coming in. The project will be granted a PILOT. They were not asked by anybody from the town side to do anything on behalf of the first responders service. What do we do about that? The answer comes back that that is what mutual aid is for. You can't guarantee mutual aid. If LaGrange has mutual aid with Arlington as a disaster or emergency in Town Center and they are on a call, they are not coming here. With three story buildings we are not equipped for three story buildings. Yet they are coming. Mr. Shea asked if the $1.8 million was for the new ladder track. Chairman Komorsky stated no. A ladder truck right now is somewhere around $4.5 million and that is just for that truck with no bells and whistles and it will take four years to get. It takes four people on a crew to run a ladder truck technically. The other thing with the ladder truck is that it has to get to the scene first to do what it needs to do. If we are relying on mutual aid coming in there is no way they are going to beat us to the scene with a ladder truck so their ladder truck becomes inconsequential. There is not a lot that it's going to be able to do at the scene so we will have to work it the best that we can. Chief Champion stated that the effectiveness of a ladder truck is to get there for the life safety of anyone still trapped inside or off of the roof. Right now they have the ability to do that for two-story buildings by throwing up a 35 foot ladder with the personnel that we have to get to the second stories. As the town grows and buildings grow, we exceed our reach and we are unable to effect those saves. Usually if someone is trapped on the 2nd floor they cannot get out because fire is blocking them. If they are on the roof, fire is impeding their egress out of the building. That is a quick, fast, and easy way to get them out and provide immediate rescue. The $1.8 is for a new rescue truck. What LaGrange currently has is on the average a 20 year replacement plan for all of the frontline apparatus. The tankers are coming up on year 20. Right now they are doing well so replacement is being pushed out to help alleviate the costs moving forward. The rescue that we have now is 20 years old and is having rust issues with living in the northeast. It has power and wire problems. With the mechanic and fleet management, they are getting it serviced and we're putting in a stopgap a little but we have been doing that for the last five years. Chairman Komorsky stated it is a high cost to keep repairing it. Commissioner Taft stated with the town growing it's a perfect example. You need to put this money in capital reserves so that when they have these expenditures they have the funds to purchase it. That's where most of the increase for the budget is going. It is going to equipment for the future. We don't want to get five years down the road and can't buy something that is needed. We don't want to borrow the money because then you pay a huge amount of interest. If you bond something you pay a lot of interest. People

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don't realize that. We don't want a bond because then in the budget you're going to pay back interest. Every penny that you give us this year goes into the Fire District. It does not go to interest on anything. We are trying to build a fund that can grow with the town for the fire district. Chairman Komorsky stated they're all welcome to look around the Taj Mahal they have here tonight. Go into the bathrooms and see how things are. Go out to the bays and look at the vehicles with the paint peeling off of them. He stated they are doing their job being very tight with the funds, much to the misunderstanding of the people in the public. They are not spendthrifts. They are concentrating on providing the best service that they possibly can for the lowest outlay of funds. This is an incredibly expensive business. Hose and training and radios and manpower and equipment. Nothing in this is cheap. How much is life worth? He stated to him that is priceless. If they have to spend certain monies in order to save people or their structures that's what they have to do, within reason. Commissioner Kaiser stated he does understand that the rescue truck is in the light here because it is on the budget for $1.8 million. The truck that they have now is 20 years old and breaking down constantly. These trucks only last for so long. With a vehicle like this or an engine or whatever they are getting used. You can't say you're going to push it down the road and buy it in a year or two. This is a critical piece of apparatus that carries all the equipment for rescues and car accidents. It goes to all of those calls. If they don't have that how are they going to cut the person out of the car? This is stuff you have to have to go to calls. Before COVID, an ambulance was $350,000. An ambulance now is $550,000. COVID has driven the prices very high on everything, especially equipment. Congress had a big hearing with the manufacturers. There are only a handful of manufacturers that build this equipment and they were all called down in DC and they were questioned hard as to why the costs are so high and why does it take four years to get a piece of apparatus built. That is all out of the fire district's control but they have to have this equipment. They had one engine that was 30 years old. They do try to do our due diligence to keep equipment. The mechanic couldn't get parts for it anymore. They had to buy another engine. They keep stuff as long as they can. It's not like they are just buying a new engine every five years to get new engines. Stuff is used and wears out. Chairman Komorsky stated when you get your house painted you can negotiate with a few different painters. By law, the Fire District has to pay prevailing wage. When they put a septic in it has to be paid by prevailing wage. It is hundreds of thousands of dollars versus $30,000, $40,000, or $50,000 for a home. They are bound by that by law to pay prevailing wage. *(Comments were made from the public but no one was at the microphone so they were not picked up.)* Chairman Komorsky stated they are trying to work with the town support on that. Nobody prior on the Board ever asked. They have been asking the Board for years to work with us on things like this but they have not done it. Commissioner Taft stated they have been receptive. *(There were more comments from someone not standing at a microphone.)* Commissioner Taft stated it is pay now or pay later. Mr. Plavchan stated that they may have to bond. He stated it is inflation… that we are living in. If we have to borrow money to purchase cars, you may have to borrow money and bond just like the water departments have to bond. If a builder builds the building he pays, not the developer and not us. Commissioner Taft stated as it stands right now that is not how it works. Chairman Komorsky stated with all due respect, bonding sounds great but then there is an interest payment you have to pay the money back plus interest. Right now the fire district has not had to pay interest on anything. They have no debt. That is saving them money in the long run. He does not understand the benefit of bonding. That's like mortgaging your house to the hilt. You can keep mortgaging and remortgaging. This is what they are doing to make the

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system work and run. They need to be the insurance policy for the public's health, well-being, and structure. That is what they are here to do.

David Seigal stated as a person on a fixed income he definitely understands everyone's pain in this room. A lot of where they are going with this conversation is getting back to the town and getting to the development that is coming to this town. His first question would be how many people know how much development is coming to this town. A few did. Mr. Siegel stated there are 30 development projects in the pipeline for LaGrange. Town Center is not the only big one, There are other big ones. Whether the Fire District gets a 30% or a 20% or a 10% increase, it is going to get worse in the future because there is going to be a ton more people in this town. Just like there is a ton more traffic that a lot of people say there isn't, but there is. There are almost 17,000 people in the town right now. There will be well over 20,000 in a few years. *(Someone spoke without a microphone.)* Mr. Siegel stated his point is, with the continued growth of the town it's going to outpace the fire district's capabilities. If everyone is concerned about the fire district increase, and he is concerned because it's his money too, they ought to be looking a little bit at where some of this is going to be coming from. What might be driving it in the future? He does agree with Commissioner Taft and he does agree with more transparency being good. It would be good to see a better breakdown of where the money is being spent with line items broken out. He stated everyone is getting squeezed. He also stated that it is important for people to understand that the development is coming and this is going to get pushed even further.

Robert Caso stated he is a LaGrange resident. He stated a lot of the questions have to do with capital increases. He stated maybe a little bit more information regarding that as people have asked for, such as five years of historical Cap X and what it is going to be for the next seven years. He heard that there is a 20 year plan. Maybe if they could see that it would be a great part of the presentation to the community as part of the budget process. He does understand there is a reserve balance for Cap X. If they were to state what that balance would be used for that would be helpful to know. He stated that $3,000,000 of the budget or approximately 30% is going to Cap X. That is a significant portion of the increase. Overall the expenses are fine but it seems that the Cap X is the big question. He asked how could they address that. Commissioner Taft stated it is planning for the future. Mr. Caso asked how they manage it. He stated that debt is OK. Debt for governments is pretty cheap. He can earn more of his money than the 3% that they might be able to. He stated he does not want them having his money in their reserve balance. The Board needs to figure out what is right for the taxpayers; either a fund balance, or $3,000,000 going into reserve. Chairman Komorsky stated that $3,000,000 is going to be used. Mr. Caso stated that is fine, but showing some sort of a timeline for the use of that Cap X would be helpful. Chairman Komorsky stated they can do that moving forward. Mr. Caso stated he does not like PILOTS. He stated he assumes the fire district has to agree to the PILOT amount. Chairman Komorsky stated no. There is no exemption for fire caps. Mr. Caso stated if a vendor wants to go into a PILOT, they need the fire district sign off on it. Commissioner Taft said no they don't. It is county driven. It is driven from the IDA. Chairman Komorsky stated they have to pay their fire tax portion. The taxpayers are going to supplement the PILOTs for the school districts, the county, and the town. Commissioner Kaiser stated the old Lewis Country Farms are under a PILOT program. Eastdale, which is not in their town, is under a PILOT program. Commissioner Taft stated due to the change in how the IDA is making

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the payments, the PILOT should not even be listed on the budget since they are not being paid that way anymore. Chairman Komorsky stated that is another misnomer he would like to address. He keeps hearing that Town Center is going to be built with 630 residential units with commercial and that they are going to pay the full tax to the fire department. He stated there is no parody. It's not every dollar that they pay in tax equates to the dollars that are needed to cover those additional units and services. It is not a dollar for dollar plan. *(Someone else spoke from the public without the microphone and it could not be picked up.)* Commissioner Taft stated they can't make that happen. That is where the town needs to negotiate. They have all of the power. They can tell someone they need a zoning change. *(There was more conversation that was unable to be picked up by the microphones.)* Chairman Komorsky asked how much was heard about the fire department at those town board meetings. He stated that he spoke at the January meeting regarding the need for equipment and assistance. He spoke at the February meeting and it was mentioned at the March meeting. The Chief spoke at the April meeting and nothing has come back from any of it. Chairman Komorsky stated he even explained the cost of a ladder truck and what it will take to run it with additional hires and the money. It is all there in the minutes from the January meeting and it is on videotape. They have done nothing. Commissioner Taft stated they have been receptive to speaking with the fire district. They have had some meetings with them and there is another meeting on November 9th if anyone wants to come. They are trying to engage with the town and the town has been fairly receptive so he does want to give them credit for that. For years there was no interaction between the fire district and the town. They are trying to make it now so that when a project comes before the town that will impact the fire district that will cause them to buy a piece of equipment or have to hire people they want to be part of that process. They don't want to be behind the 8 ball and find out after things have been approved. He does not know what happened years ago but he knows that he wants to fix it now. He wants to engage with the town because in the end they all have the same role. They have to serve their residents and provide safety. Commissioner Kaiser stated at the start of the new year they approached the town board as it was on the fire district as well as they had not been communicating. They are working on working better together so they are all on the same page. Chairman Komorsky stated that Commissioners Taft, Tierney, and Kaiser are relatively new to the Board. Chairman Komorsky can tell people what happened 10 or 15 years ago because he has had repeated conversations and requests to them. In the past they were not as receptive because he had been asking for the past 15 years for shared services, shared buildings, doing something with Town Hall that got struck by lightning. He went to the state police to have an agreement with them to provide some funding for a joint building for the fire and town and state police and it went nowhere. He has repeatedly spoken to Alan Bell, Anthony Marinaro, and a few others. They have had meetings over the years stating what they had hoped for and where they were looking for assistance in any way they could get it. There has been nothing back even to this day. There is some conversation but no commitments of any sort. That is the truth and if you want to speak to him about it at any time please feel free. He will be happy to meet and speak with anyone either in a group or independently. He has been around for a long time on this side of the fence. He is a numbers guy and a resident and someone who cares. He is a former Wall Street person so he does know budgets and balance sheets and he did see this coming. This is not a new issue. It's just the people that keep changing. The projects are continuing. The fire district has no choice but to respond. It is a nice thought to say that they will get rid of the ambulance and hire on Empress and he can tell stories about that as well. He can tell you

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about people in East Fishkill who went down with coronary issues and who are no longer here anymore because it took 18 to 22 minutes for Empress to get to a heart attack call in East Fishkill. If they were in LaGrange they would probably still be alive. Here the ambulance gets there within 6 minutes. Someone from the public asked about Castle Point. Deputy Chief Merritt stated Castle Point is not a receiving hospital. They can only go to state approved hospitals. Situation depending, they could go outside of Dutchess County hospitals but without knowing the circumstances behind any specific incident he cannot give specifics about it. Commissioner Kaiser stated it is not the fire district's choice. It is a state requirement as to where they can and cannot go. They are under state rule. Deputy Chief Merritt can go over this with Mr. Plavchan after the meeting if he would like. Commissioner Kaiser stated in regard to what Mr. Caso stated, since he is a newly retired accountant and there is an empty seat on the board, maybe he would be interested in running for the office and assisting with the budget.

Chairman Komorsky asked if there were any additional people who would like to speak.

Peter Turoff stated he does not like any of this either but he personally he understand it and accept it. He does like that there is no debt. With all the talk about budgets going up everyone should be going to the town meeting on November 4th when they talk about the budget. This Town is $20 million in debt and we don't know what is going to happen with the budget going forward this year and following years. Everyone should be very concerned about three story buildings. It is not just the Town Center project but the whole district. Right now at Kelly's Steakhouse there is a planned three story building about to be approved. There is Halstead Farms behind HG Page that they are proposing a three story building. There are actually a few other areas that allow three story buildings. He is not sure how they got in there. It was only supposed to be Town Center. The Town could have required the developers to pay for a ladder truck and they did not. Not only that, from talking with Marc, it is not just the cost of the ladder truck but they need 4 people to run the ladder for one shift. There are 4 shifts. That is 16 people. That is another $4 million or so a year. They are poised to be in a lot of trouble here with the ladder truck and three story buildings. A lot of that has to do with the town. He encourages people to get involved and go to the town board meetings, especially the budget meeting coming up. Commissioner Taft stated not only do you have to hire 16 people you have to have 16 beds for them to sleep in. They're on 24 hour shifts. You have to build a garage. The Chief Staff has said they prefer it to be out in Station 1 and that lot is not conducive to a ladder truck. There are so many components to this three story issue. Chairman Komorsky stated this is an endemic problem all over the place. He read a statement from the news that Sullivan County is raising their budget close to 40% because they are having the same problems. He also read that Schenectady City officials met with the fire department chiefs to review departmental budgets and high overtime costs as the City tries to trim a proposed 42.5% property tax increase in the tentative 2027 budget. The proposed tax increase calls for a 42.5% increase for the city. Chairman Komorsky stated this is happening all over the country. The higher gas prices, the war, diesel costs, New York having the highest electric rates across the Country, these are all contributing factors. This is what they are faced with. It is unfortunate and he does feel everyone's pain as it is his pain also. They are not overlooking these issues by any way, shape, or means. They have a job to do and a business to run and the fire department

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needs to be able to respond and do what they have to do to make sure that the public gets the care that they need when they need it.

Commissioner Kaiser stated in regard to the grant issue, they do actively seek grants all of the time. If you come to the meeting, it is something that it's discussed by Deputy Chief Zittel and Chief Champion at every meeting. They discuss grants that they are going after and how they stand with them. The national average is if there are 1000 more residents it adds 120 more ambulance calls. That is not including accidents and fire alarms. Right now there are 2000 units, not people, coming on the books in the Town Planning Department. 2000 times four is a lot more calls. At the Pegasus Farm parcel they are proposing approximately 130 homes in there. It is more wear and tear on the ambulances, more wear and tear on the rigs, you are running more calls. He stated in regard to commercial services, back in the day when they started their paramedic program a very well-known and respected chief in the industry had an article in the Wall Street Journal stating that LaGrange is doing it the right way with their program with the paramedics and EMTs. Just recently County Commissioner Beale for the County Bureau of Fire had a big legislator meeting and he spoke at it. There are not enough commercial services around and people are waiting long times for ambulances. Towns are trying to join together to save money for ambulances and the volunteers aren't there. They can't get the rigs out. The wait on the commercial services is great. It is a business. They are not going to say no they can't take over your town, but then they don't have the help to do it. In that meeting Commissioner Beale stated that LaGrange is doing a fantastic job with their Fire and EMS Agency and the way that it is run. It works and we are getting help to a scene very fast. Commissioner Kaiser has personally been in the hospital in the ER when they call a commercial service for a heart attack at Walmart in Fishkill. A rig from Poughkeepsie will say yes that they are available. They do their best, but you're getting an ambulance responding from Poughkeepsie all the way to Fishkill for a heart attack. That is not acceptable in our world today. In LaGrange you're getting great service with the six minute arrival time in an emergency.

Chairman Komorsky stated that the public comment period of this annual budget hearing is now concluded. The members of the Board of Fire Commissioners are now allowed to respond to questions from the public, which they have already done. He asked if anyone from the Board had any questions that they would like to ask. Hearing none, he stated the Treasurer will now address any remaining issues raised during the public comment period.

QUESTIONS FROM THE FIRE COMMISSIONERS:

- **Treasurer Pozniak** -Treasurer Pozniak stated there were no additional comments he had at this time.

CLOSING AND ADJOURNMENT:

Upon a MOTION made by Commissioner Tierney and SECONDED by Commissioner Kaiser, the Board RESOLVED to close the public hearing at 8:28 PM. Kaiser – Aye, Taft – Aye, Tierney – Aye, Komorsky – Aye**. Motion carried.**

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Chairperson Komorsky stated that this public hearing regarding the 2027 proposed budget hearing is declared closed. He again invited the public to come out on the second Tuesday and fourth Tuesday of every month to the public meetings to hear and see what they do and what challenges they are facing.

Commissioner Kaiser stated that there were a few gentlemen who started coming regularly to the meetings and he does feel that it really opened their eyes. They have stated that they had no clue everything that goes on behind the scenes and how things are run. If you come to the meetings you will learn a lot.

Chairman Komorsky stated they are going to have special meeting after this meeting. If anyone would like to stay they are more than welcome to. He thanked everyone for coming. He stated if they would also like there are some members that are on duty around the room. He also asked them to please look at the ladies and men's bathroom before they leave. They are welcome to walk in the bays with staff and have them show the public some of the vehicles. Commissioner Kaiser stated they just did a lot of renovations at Station 1. The Station 1 bathroom had no heater in it. They were using a space heater to heat the bathrooms because that is how outdated the building was. Again, they are not spending frivolously on things just to do them. Some of these things they have to do. He does not believe anyone lives in their home with a space heater in their bathroom. Chairman Komorsky stated none of them live in a home with bathrooms like what are here so please look at them.

Respectfully submitted by
Julie Beyer on behalf of
Bria Le – District Secretary
Approved by the Board of Fire Commissioners on 11/10/26

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LaGrange Fire District
2027 Budget

	Adopted 2026	Proposed 2027		Adopted 2027	
Estimated Revenues					
1001 · Real Property Taxes	11,118,242	14,453,715	30.00%		-100.00%
1081 · Payments in Lieu of Taxes (PILOT)	100,000	0	-100.00%		-100.00%
2401 · Interest and Earnings	149,578	155,000	3.62%		-100.00%
2705 · Gifts and Donations	1,000	1,000	0.00%		-100.00%
2771 · EMS Cost Recovery	1,000,000	1,050,000	5.00%		-100.00%
3210 · Insurance Dividends	95,000	90,000	-5.26%		-100.00%
3500 · Reimbursement Income	20,000	15,000	-25.00%		-100.00%
3524 · Ref of Exp - Personnel Services	0	0	#DIV/0!		#DIV/0!
4389 · Federal Grant (SAFER)	287,000	0	-100.00%		-100.00%
Total Estimated Revenues	**12,770,820**	**15,764,715**	23.44%	**0**	-100.00%
Appropriations					
1 · Personal Services					
7322 · Payroll	5,823,560	6,114,750	5.00%		-100.00%
Total 7322 · Payroll	5,823,560	6,114,750	5.00%	0	-100.00%
Total 1 · Personal Services	**5,823,560**	**6,114,750**	5.00%	**0**	-100.00%
2 · Equipment & Capital Expenditures					
7000 · Equipment					
7010 · Equipment - Fire & Rescue	185,000	900,000	386.49%		-100.00%
7019 · Equipment - IT & Admin	46,000	60,480	31.48%		-100.00%
Total 7000 · Equipment	231,000	960,480	315.79%	0	-100.00%
7020 · Capital Expenditures					
7021 · Land	0	0	#DIV/0!	0	#DIV/0!
7022 · Buildings	0	270,000	#DIV/0!	0	#DIV/0!
7023 · Apparatus	0	0	#DIV/0!	0	#DIV/0!
Total 7020 · Capital Expenditures	0	270,000	#DIV/0!	0	#DIV/0!
7030 · Transfers to Reserves					
7031 · Transfer to Land and Building Reserve	515,000	900,000	74.76%		-100.00%
7032 · Transfer to Apparatus Reserve	710,000	800,000	12.68%		-100.00%
7033 · Transfer to Equipment Reserve	160,000	0	-100.00%		-100.00%
Total 7020 · Transfers to Reserves	1,385,000	1,700,000	22.74%	0	-100.00%
Total 2 · Equipment & Capital Expenditures	**1,616,000**	**2,930,480**	81.34%	**0**	-100.00%
4 · Contractual & Other Expenses					
5000 · Blanket Accident Ins	92,000	100,000	8.70%		-100.00%
5500 · Contingency	25,000	50,000	100.00%		-100.00%
6000 · Buildings & Ground					
6020 · Fuel	40,000	50,000	25.00%		-100.00%
6030 · Electricity	63,000	90,000	42.86%		-100.00%
6040 · R & S Buildings and Grounds	260,000	275,000	5.77%		-100.00%
Total 6000 · Buildings & Ground	363,000	415,000	14.33%	0	-100.00%

6010 · Travel and Training	80,000	95,000	18.75%		-100.00%
6100 · R & S Apparatus	200,000	205,000	2.50%		-100.00%
6200 · R & S Equipment	70,000	75,000	7.14%		-100.00%
6220 · Gas, Diesel, Oil	53,000	95,000	79.25%		-100.00%
6250 · Telephone	41,500	47,500	14.46%		-100.00%
6330 · Office Supplies, Postage	25,000	25,000	0.00%		-100.00%
6350 · Association Dues	6,000	6,500	8.33%		-100.00%
6360 · Uniforms, Badges	42,000	55,000	30.95%		-100.00%
6380 · Awards	1,000	1,250	25.00%		-100.00%
6400 · Public Events	13,750	15,000	9.09%		-100.00%
6420 · Publications of Notice	1,100	1,750	59.09%		-100.00%
6430 · Maint Fire Alarm Systems	550	550	0.00%		-100.00%
6500 · Professional Services	12,000	215,000	1691.67%		-100.00%
6510 · Payroll Fees	21,000	35,000	66.67%		-100.00%
6511 · Legal	275,000	325,000	18.18%		-100.00%
6512 · Audit & Accounting	35,000	50,000	42.86%		-100.00%
6520 · IT Services	100,000	105,000	5.00%		-100.00%
6540 · Physical exams	35,000	40,000	14.29%		-100.00%
6560 · Miscellaneous	12,000	20,000	66.67%		-100.00%
6600 · Expendable Supplies	95,000	120,000	26.32%		-100.00%
6700 · Service Charge	750	1,000	33.33%		-100.00%
6999 · Uncategorized Expenses	10,000	15,000	50.00%		-100.00%
Total 4 · Contractual & Other Expenses	**1,609,650**	**2,113,550**	31.30%	**0**	-100.00%
8 · Benefits					
6270 · Life Ins.Career	20,500	30,000	46.34%		-100.00%
6280 · Life insur.Volunteers	24,000	25,000	4.17%		-100.00%
7120 · Dental Ins Career	65,000	68,400	5.23%		-100.00%
7130 · Vision Ins.-Career	6,000	7,000	16.67%		-100.00%
7140 · Hospitalization	1,740,520	2,050,000	17.78%		-100.00%
7210 · MTA	19,834	20,820	4.97%		-100.00%
7500 · State Retirement System	1,513,253	1,613,915	6.65%		-100.00%
7600 · Service Awards	93,000	95,000	2.15%		-100.00%
7700 · Social Security	445,503	467,800	5.01%		-100.00%
7800 · Workers Comp/VFBL	294,000	303,000	3.06%		-100.00%
Total 8 · Benefits	**4,221,610**	**4,680,935**	10.88%	**0**	-100.00%
9 · Debt Service					
BAN Principal	0	0		0	
BAN Interest	0	0		0	
Total 9 · Debt Service	**0**	**0**	#DIV/0!	**0**	#DIV/0!
7900 · Transfer to SAFER Surplus	0	0	#DIV/0!	0	#DIV/0!
Total Appropriations	**13,270,820**	**15,839,715**	19.36%	**0**	-100.00%
Appropriations Less Estimated Revenues	500,000	75,000		0	
Approp. Fund Balance/ Use of SAFER Reserve	**500,000**	**75,000**		**0**	