

# October 15, 2025 Budget Workshop

## Summary

The October 15, 2025, Budget Workshop for the Board of Fire Commissioners District Number Two focused on drafting the 2026 budget. Key points included a \$289,900 FEMA grant, and a \$13,000 increase in care and maintenance for training props and new tires. Salaries and health benefits were discussed, with a \$30,000 reserve for future health benefits and a \$50,000 capital projects reserve. The budget also included \$20,000 for the Fire Company's new ambulance and \$14,095 for bailout kits. The meeting concluded with a motion to authorize up to \$2,000 for a trip for FO Orsini to attend VCOS Symposium in Clearwater, Florida , with any unused funds returned to the budget.

## Action Items

- [ ] Inspect the firehouse and identify any interior doors that need replacing.
- [ ] Obtain quotes for replacing the outdated thermal imaging camera.
- [ ] Investigate when the last time the commissioner salaries were increased and check with District 1 to stay aligned.
- [ ] Prepare a resolution for the commissioner salaries to be sent to the township in November.
- [ ] Finalize the details of the duty crew program, including eligibility for junior firefighters.

## Outline

### Budget Workshop Introduction and Meeting Procedures

- President Wesolowski opens the meeting, detailing the required notices and certifications as per the Open Public Meetings Act of 1975.
- President leads the Pledge of Allegiance and a moment of silence for departed members.
- The meeting's purpose is to draft the 2026 budget, with a plan to review the budget page by page and allow commissioners to comment first.
- The budget will be displayed on a board, and comments or questions will be addressed page by page.

### General Budget Discussion and Initial Assumptions

- DFS Brian Wesolowski outlines the initial assumptions and inputs for the budget, including reserves for future health benefits and capital projects.
- Salaries and preventive fire budget items are discussed, with computer purchases and state health benefit plans for 2026 mentioned.
- The PERS and PFRs employer billing for 2024 is highlighted, noting that these figures are based on second-quarter salaries and pension amounts from 2024.

- The meeting moves to the next page without public input, as there is not much for the public to comment on this page.

## **Overview of the Budget and Major Increases**

- Brian reviews page two, which provides an overview of the budget, highlighting increases in care and maintenance (\$13,000) and fire equipment (grant for air packs).
- Salary increases and health benefits are noted, with a significant decrease in retiree health benefits due to a retiree turning 65.
- The budget shows a \$1,400 surplus, with a major increase in revenue due to a \$289,900 FEMA grant.
- The meeting is opened to the public, but no comments are made.

## **Salaries and Administrative Costs**

- Brian discusses page three, which covers salaries, including the assistant to the chief position, which is funded but not filled.
- Salaries in the Fire Prevention Office are agreed upon by the Shared Services Committee but await employee performance reviews.
- Page four covers the salary agreement for 2023-2028, with no significant changes noted.
- Page five includes commissioner salaries, contributions to the post-retirement benefits reserve, and computer support and replacement costs.

## **Cost of Operations and Maintenance**

- Brian reviews page six, which covers the cost of operations and maintenance, including stipends for officers and duty crew incentives.
- The Duty Crew line is discussed, with plans to increase the number of crew members and days of service to attract and retain volunteers.
- Page seven covers retiree health benefits, with specific allocations for William Ruggiano's benefits.
- Page eight discusses care and maintenance expenses, including increases in training ground expenses and tire replacement costs.

## **Utilities and Fire Equipment**

- Brian reviews page 11, which covers utilities, including cell phone hotspots and internet costs.
- Page 12 covers hall repairs, including kitchen cleaning and carpet replacement.
- Page 13 discusses utilities for fire equipment, including air packs and fire hose purchases.
- Page 14 includes requests for thermal imaging technology and gas meters, with nozzles and tools also mentioned.

## **Promotion and Hall-Related Expenses**

- Brian reviews page 16, which covers promotion and hall-related expenses, including recruitment and retention events.
- Page 17 covers miscellaneous expenses, with no significant increases noted.
- Page 18 provides a summary of the budget, highlighting increases and decreases in various expenses.
- Page 19 covers the Bureau of Fire Prevention, with salaries and health benefits discussed in detail.

## **Budget Analysis and Reserves**

- Brian reviews page 20, which breaks down the budget between District One and District Two, with specific allocations for PERS and administrative services.
- Page 21 discusses assistance to the squad, including quarterly gas contributions and potential funding for a new ambulance.
- Page 22 provides a budget analysis, summarizing the ups and downs of the budget.
- Page 23 covers reserves, with specific allocations for general reserves and capital projects.

## **Final Budget Adjustments and Meeting Conclusion**

- Brian discusses the need to balance the budget, using reserves as necessary
- The meeting is opened to the public, but no comments are made.
- President concludes the meeting, noting that the next regular meeting will be on November 12.
- A motion is made By Commissioner Clark and seconded by Commissioner Sterling to authorize up to \$2,000 for FO Orsini to attend VCOS Symposium in Clearwater, Florida with any unused funds to be returned to the budget.

Meeting adjourned by proper action at 2013 hrs on motion by Commissioner Clark, second by Commissioner Sterling.