

Arlington Fire District	Tax Levy	24,275,700	150,000	24,425,700	474,300	24,900,000	Tax Levy
2025 Budget Worksheet	Change fm L/Y	767,850		917,850		1,392,150	Change fm L/Y
	% increase	3.26640%	0.63800%	3.90440%	2.01770%	5.92210%	Increase over LY
	rate per M pm 1/1	6.025	0.0370	6.062	0.1180	6.180	Rate per M on 1/1
	Total Budget	26,110,700	150,000	26,260,700	574,300	26,835,000	Total Budget
	Change fm L/Y	1,067,850		1,217,850		1,792,150	Change fm L/Y

	Budget Remaining	Budget For 2024	Actual Year To Date To 06/30/24	Estimated Total For 2024	Preliminary Budget For 2025 As of 8/12/24	Adjust 08/26/24	Preliminary Budget After 08/26/24	Adjust 09/19/24	2025 Proposed Budget After 9/23/2024	Difference 2024 to 2025 Budget	Actual 2023	Budget For 2023	Actual 2022	Budget For 2022	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020
Income																		
Taxes-Town Poughkeepsie	0	0	23,507,850	23,507,850	0		0		0	0	20,728,750	0	19,414,700	0	18,994,950	0	17,588,450	0
Interest	18,713	150,000	131,287	325,000	250,000		250,000		250,000	100,000	402,744	3,000	14,727	4,000	6,810	50,000	48,186	50,000
In Lieu of Taxes	950,074	1,000,000	49,926	1,100,000	1,200,000		1,200,000	100,000	1,300,000	300,000	793,901	770,000	733,862	665,000	712,165	550,600	627,707	550,600
Sale of Equipment	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Insurance Recoveries	58,993	185,000	126,007	185,000	185,000		185,000		185,000	0	156,180	185,000	227,947	185,000	181,922	150,000	265,979	200,000
Freedom of Information Fee	(7)	0	7	35	0		0		0	0	25	0	27	0	50	0	49	0
Refund of Expenditures	0	0	0	0	0		0		0	0	62,190	0	569	0	14,457	0	27,571	0
Gifts & Donations	(100)	0	100	1,000	0		0		0	0	1,900	0	5,689	0	700	0	1,660	0
Stand by Revenue	(3,462)	0	3,462	9,000	0		0		0	0	21,809	0	23,281	0	4,312	0	0	0
Misc. Revenue	(1,525)	0	1,525	2,000	0		0	0	0	0	2,969	0	8,905	0	401	1,000	2	0
Transfers in General Fund	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
FEMA Grants	(2,430)	0	2,430	3,000	100,000		100,000		100,000	100,000	88,054	0	905,578	0	286,953	50,000	0	0
EMS Training Grant	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Dutchess County Grants	191,448	200,000	8,552	200,000	100,000		100,000		100,000	(100,000)	221,752	300,000	0	0	0	0	0	0
Covid Reimbursements	0	0	0	0	0		0		0	0	0	0	0	100,000	0	0	0	0
To get to 2%	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Total Revenue	1,211,704	1,535,000	23,831,146	25,332,885	1,835,000	0	1,835,000	100,000	1,935,000	400,000	22,480,274	1,258,000	21,335,285	954,000	20,202,720	801,600	18,559,604	800,600

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Expenses																		
Personnel Services																		
Treasurer	21,202	42,400	21,198	42,400	43,600		43,600		43,600	1,200	41,196	41,200	39,996	40,000	39,000	39,000	37,800	37,800
Non-Uniformed Salary	141,927	300,000	158,073	220,000	370,000		370,000		370,000	70,000	265,583	265,000	173,771	220,000	192,005	225,000	164,610	145,000
Legal	(1,664)	30,000	31,664	40,000	32,000		32,000		32,000	2,000	25,915	27,500	37,947	25,000	30,572	25,000	20,337	30,000
Total Other Salaries	161,465	372,400	210,935	302,400	445,600	0	445,600	0	445,600	73,200	332,694	333,700	251,714	285,000	261,577	289,000	222,747	212,800
Uniformed Salaries	4,354,135	8,600,000	4,290,813	8,600,000	8,900,000		8,900,000	0	8,900,000	300,000	7,968,259	8,300,000	7,978,205	8,100,000	7,735,150	8,220,000	7,655,649	7,715,000
Retirement Fund Buy Back	0	0	0	0	0		0		0	0	0	0	66,928	0	116,717	168,000	149,434	168,000
Sick Time Buy Back	(512,022)	0	512,022	700,000	0		0		0	0	408,618	0	598,460	0	582,371	0	505,653	0
From Emp Ben Acc Liab Fund	471,351	0	(471,351)	(670,000)	0		0		0	0	(408,618)	0	(598,460)	0	0	0	0	0
Overtime	1,473,403	2,750,000	1,276,597	2,900,000	2,750,000		2,750,000		2,750,000	0	2,905,262	2,700,000	3,579,140	2,478,000	2,617,626	2,000,000	2,047,543	1,700,000
Longevity	117,099	160,000	42,901	160,000	100,000		100,000		100,000	(60,000)	74,561	95,000	37,661	75,000	33,923	0	0	0
Reimbursed Overtime	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Personnel Services Other	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Total Uniformed Salaries	5,903,966	11,510,000	5,650,982	11,690,000	11,750,000	0	11,750,000	0	11,750,000	240,000	10,948,082	11,095,000	11,661,934	10,653,000	11,085,787	10,388,000	10,358,279	9,583,000
TOTAL SALARIES	6,065,431	11,882,400	5,861,917	11,992,400	12,195,600	0	12,195,600	0	12,195,600	313,200	11,280,776	11,428,700	11,913,648	10,938,000	11,347,364	10,677,000	10,581,026	9,795,800
Equipment:																		
Permissive Ref Building	(68,000)	0	68,000	68,000	0		0		0	0	142,825	0	198,244	0	170,070	0	188,891	0
Permissive Ref Equipment	0	0	0	0	0		0		0	0	(35,000)	0	(137,835)	0	(170,070)	0	(188,891)	0
	(68,000)	0	68,000	68,000	0	0	0	0	0	0	107,825	0	60,409	0	0	0	0	0

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JUDGEMENTS & CLAIMS																		
Certioraris	0	0	0	0	0		0		0	0	32,460	0	21,310	0	16,803	0	0	0
Total Judgements & claims	0	0	0	0	0	0	0	0	0	0	32,460	0	21,310	0	16,803	0	0	0
CONTRACTUAL SERVICES																		
Office Expense:																		
Office Supplies & Expense	6,697	17,250	10,553	21,300	19,000	0	19,000	0	19,000	1,750	15,125	17,500	13,044	18,000	15,054	16,500	15,073	16,500
Association Dues	(1,317)	1,500	2,817	3,000	3,000		3,000		3,000	1,500	3,335	1,500	1,693	1,500	1,465	1,500	1,425	1,500
Total Office	5,380	18,750	13,370	24,300	22,000	0	22,000	0	22,000	3,250	18,460	19,000	14,737	19,500	16,519	18,000	16,498	18,000
Uniforms:																		
Uniforms	(11,438)	72,000	83,438	112,000	77,000	0	77,000	0	77,000	5,000	28,236	67,000	43,091	62,000	48,500	57,000	43,913	46,500
Linen Maintenance	6,000	6,000	0	6,000	6,000		6,000		6,000	0	4,778	6,000	4,778	6,000	4,655	6,000	4,864	6,000
Total Uniforms	(5,438)	78,000	83,438	118,000	83,000	0	83,000	0	83,000	5,000	33,014	73,000	47,869	68,000	53,155	63,000	48,777	52,500
Building Supplies:																		
District Furniture, Equipment & Supplies	13,267	20,000	6,733	18,000	19,000	0	19,000	0	19,000	(1,000)	6,670	20,000	21,736	18,000	20,602	13,000	11,663	12,500
Professional Fees:																		
Arbitration	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Audit	15,000	15,000	0	25,000	17,000		17,000		17,000	2,000	0	12,000	0	11,000	20,500	10,500	0	10,000
Election Expense	1,000	1,000	0	1,000	1,000		1,000		1,000	0	800	1,000	800	1,000	1,200	650	650	650
Legal Notices	669	800	131	800	800		800		800	0	629	800	483	800	404	800	398	800
Ambulance Service	702,000	900,000	198,000	660,000	900,000		900,000	(60,000)	840,000	(60,000)	0	0	0	0	0	0	0	0
Volunteer Recruitment	1,260	1,500	240	1,000	1,500		1,500		1,500	0	405	1,500	255	1,500	630	1,500	330	1,000
Total Professional Fees	719,929	918,300	198,371	687,800	920,300	0	920,300	(60,000)	860,300	(58,000)	1,834	15,300	1,538	14,300	22,734	13,450	1,378	12,450
Liability Insurance Expense:																		
Liability Insurance	12,423	110,000	97,577	100,000	110,000		110,000		110,000	0	100,135	105,000	93,603	90,000	84,470	87,000	81,398	87,000
Total Insurance Expense	12,423	110,000	97,577	100,000	110,000	0	110,000	0	110,000	0	100,135	105,000	93,603	90,000	84,470	87,000	81,398	87,000

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Computer Network:																		
IT Hardware	16,423	40,000	23,577	48,000	40,000		40,000		40,000	0	32,470	40,000	43,954	40,000	27,209	40,000	32,375	40,000
IT Support Contract	40,355	70,000	29,645	70,000	70,000		70,000	1,000	71,000	1,000	66,370	70,000	65,110	65,000	6,543	65,000	71,428	65,000
IT Software	92,847	98,000	5,153	98,000	98,000	0	98,000	0	98,000	0	2,715	45,000	0	61,000	0	61,000	0	11,000
Total Computer Network	149,625	208,000	58,375	216,000	208,000	0	208,000	1,000	209,000	1,000	101,555	155,000	109,064	166,000	33,752	166,000	103,803	116,000
Other Contracted:																		
Milage Reimbursement	182	2,000	1,818	3,800	2,000		2,000		2,000	0	532	2,000	903	2,000	1,457	2,000	371	1,000
Payroll Service Charge	17,585	33,000	15,415	31,000	33,000		33,000		33,000	0	26,447	28,000	28,657	25,000	26,274	18,000	20,938	18,000
Refreshments	3,942	10,000	6,058	12,000	12,000		12,000		12,000	2,000	14,044	10,000	11,518	8,000	9,994	8,000	7,331	8,000
Physicals	3,017	12,000	8,983	12,000	12,000		12,000		12,000	0	3,063	10,000	7,977	10,000	2,718	10,000	3,183	20,000
Fitness Fund Contribution	(2,242)	6,000	8,242	6,000	6,000		6,000		6,000	0	5,154	6,000	5,475	6,000	5,925	6,000	0	0
Fitness Equipment Purchased	0	0	0	0	0		0		0	0	2,740	0	4,889	0	0	0	0	0
Other Expenses	5,998	6,000	2	11,000	6,000		6,000		6,000	0	7,084	6,000	4,280	6,000	3,883	5,500	12,140	5,000
Total Other Contracted Expenses	28,482	69,000	40,518	75,800	71,000	0	71,000	0	71,000	2,000	59,100	62,000	63,933	57,000	50,251	49,500	43,963	52,000
Fuel																		
Gasoline	7,930	12,000	4,070	9,000	12,000		12,000		12,000	0	9,428	15,000	16,445	15,000	11,931	18,000	6,325	18,000
Diesel	50,705	82,000	31,295	63,000	82,000		82,000		82,000	0	68,025	80,000	88,852	50,000	51,266	50,000	26,401	50,000
Total Fuel	58,635	94,000	35,365	72,000	94,000	0	94,000	0	94,000	0	77,453	95,000	105,297	65,000	63,197	68,000	32,726	68,000
Shop Expense:																		
Repairs to Apparatus and Equipment	48,341	156,000	107,659	181,000	181,000	0	181,000	0	181,000	25,000	207,684	136,000	140,795	116,000	121,887	116,000	98,488	99,000
Accident Repairs to Apparatus	0	0	0	0	0		0		0	0	0	0	0	0	0	0	(5,534)	0
Ladder & Pump Testing	6,000	6,000	0	6,000	6,000		6,000		6,000	0	3,981	6,000	3,481	5,500	4,020	5,500	2,939	5,500
Shop Other	25,000	25,000	0	20,000	25,000		25,000		25,000	0	0	25,000	0	25,000	28,996	20,000	8,240	15,000
Total Shop Expense	79,341	187,000	107,659	207,000	212,000	0	212,000	0	212,000	25,000	211,665	167,000	144,276	146,500	154,903	141,500	104,133	119,500

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Building Operations:																		
Headquarters:																		
HQ - Building Maintenance	22,109	35,000	12,891	26,000	35,000		35,000		35,000	0	44,505	35,000	2,727	35,000	59,087	35,000	29,507	35,000
HQ - Electric	34,425	40,000	5,575	11,000	30,000		30,000		30,000	(10,000)	17,366	40,000	12,958	25,000	18,613	20,000	15,338	18,000
HQ - Fuel Oil	16,094	25,000	8,906	18,000	22,000		22,000		22,000	(3,000)	15,273	25,000	15,865	20,000	11,440	20,000	11,122	18,000
HQ - Water & Sewer	1,050	2,500	1,450	3,000	3,000		3,000		3,000	500	2,146	2,000	1,250	2,000	1,460	2,000	1,691	2,000
HQ - Refuse Disposal	2,350	3,500	1,150	3,000	3,500		3,500		3,500	0	2,724	3,500	2,759	3,000	2,932	2,100	2,388	2,100
Total HQ	76,028	106,000	29,972	61,000	93,500	0	93,500	0	93,500	(12,500)	82,014	105,500	35,559	85,000	93,532	79,100	60,046	75,100
Station 3 Red Oaks Mill:																		
Sta 3 Building Maintenance	12,364	20,000	7,636	16,000	16,000		16,000		16,000	(4,000)	27,639	15,000	24,406	15,000	15,500	15,000	16,996	15,000
Sta 3 - Electric	12,319	18,000	5,681	12,000	16,000		16,000		16,000	(2,000)	14,050	18,000	17,144	12,000	11,303	12,000	13,160	12,000
Sta 3 - Gas Heat	11,067	18,000	6,933	14,000	18,000		18,000		18,000	0	11,438	18,000	6,477	11,000	7,804	10,000	8,467	10,000
Sta 3 - Water & Sewer	1,397	1,500	103	1,000	1,000		1,000		1,000	(500)	388	1,500	270	1,500	396	700	807	700
Sta 3 - Refuse Disposal	1,105	2,000	895	1,800	2,000		2,000		2,000	0	2,116	2,000	1,821	2,000	1,870	1,550	1,813	1,550
Total Station 3 Red Oaks Mill	38,252	59,500	21,248	44,800	53,000	0	53,000	0	53,000	(6,500)	55,631	54,500	50,118	41,500	36,873	39,250	41,243	39,250
Station 4 Rochdale:																		
Sta 4 Building Maintenance	33,482	35,000	1,518	35,000	35,000		35,000		35,000	0	20,373	3,000	533	3,000	156	5,000	498	4,000
Rental - Station 4	(13,284)	0	13,284	26,000	0		0		0	0	34,539	35,000	31,914	33,000	31,882	32,400	31,882	32,400
Sta 4 - Gas Heat & Fuel	5,091	10,000	4,909	10,000	14,000		14,000		14,000	4,000	7,732	15,000	0	5,000	4,430	3,500	2,474	3,500
Sta 4 - Electric	13,780	16,000	2,220	10,000	10,000		10,000		10,000	(6,000)	6,768	10,000	5,633	5,000	4,573	4,500	2,317	4,500
Sta 4 - Water & Sewer	1,000	1,000	0	0	1,000		1,000		1,000	0	0	0	0	0	0	0	0	0
Sta 4 - Refuse Disposal	1,708	2,000	292	1,000	2,000		2,000		2,000	0	745	1,000	568	1,000	566	550	342	550
Total Station 4 Rochdale	41,777	64,000	22,223	82,000	62,000	0	62,000	0	62,000	(2,000)	70,157	64,000	38,648	47,000	41,607	45,950	37,513	44,950
Station 5 Croft Corners:																		
Sta 5 - Rent	25,500	51,000	25,500	51,000	51,000		51,000		51,000	0	54,750	66,000	66,000	66,000	66,000	66,000	53,751	54,600
Sta 5 - Electric	11,452	15,000	3,548	8,000	10,000		10,000		10,000	(5,000)	7,575	15,000	6,836	7,000	4,468	6,000	4,194	5,000
Sta 5 - Gas Heat	6,977	9,000	2,023	5,000	7,000		7,000		7,000	(2,000)	2,797	9,000	3,200	9,000	3,254	8,000	2,721	7,000
Sta - 5 Refuse Disposal	1,099	1,800	701	1,500	1,800		1,800		1,800	0	1,311	1,650	1,189	1,500	1,240	1,100	972	1,100
Sta - 5 Building Maintenance	961	1,000	39	500	1,000		1,000		1,000	0	1,447	1,000	84,238	1,000	50,719	4,500	101,623	2,000
Total Station 5 Croft Corners	45,989	77,800	31,811	66,000	70,800	0	70,800	0	70,800	(7,000)	67,880	92,650	161,463	84,500	125,681	85,600	163,261	69,700
Building Operations Other	85,500	85,500	0	35,500	89,500		89,500		89,500	4,000	0	35,500	51,853	35,500	0	25,000	0	30,000
Total Building Operations	287,546	392,800	105,254	289,300	368,800	0	368,800	0	368,800	(24,000)	275,682	352,150	337,641	293,500	297,693	274,900	302,063	259,000

Arlington Fire District 2025 Budget Worksheet	Tax Levy	24,275,700	150,000	24,425,700	474,300	24,900,000	Tax Levy
	Change fm L/Y	767,850		917,850		1,392,150	Change fm L/Y
	% increase	3.26640%	0.63800%	3.90440%	2.01770%	5.92210%	Increase over LY
	rate per M pm 1/1	6.025	0.0370	6.062	0.1180	6.180	Rate per M on 1/1
	Total Budget	26,110,700	150,000	26,260,700	574,300	26,835,000	Total Budget
	Change fm L/Y	1,067,850		1,217,850		1,792,150	Change fm L/Y

	Budget Remaining	Budget For 2024	Actual Year To Date To 06/30/24	Estimated Total For 2024	Preliminary Budget For 2025 As of 8/12/24	Adjust 08/26/24	Preliminary Budget After 08/26/24	Adjust 09/19/24	2025 Proposed Budget After 9/23/2024	Difference 2024 to 2025 Budget	Actual 2023	Budget For 2023	Actual 2022	Budget For 2022	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020
Communications:																		
Mobile Communications	15,094	27,000	11,906	24,500	27,000		27,000		27,000	0	25,147	19,000	19,587	18,000	15,438	18,000	13,266	18,000
Landline Cpmunications	6,149	14,000	7,851	16,000	15,000		15,000		15,000	1,000	12,481	15,000	11,636	15,000	18,263	22,000	21,223	22,000
Repeater Maintenance	3,930	6,000	2,070	5,000	6,000		6,000		6,000	0	4,140	5,000	4,140	5,000	4,260	5,000	4,140	5,000
Total Communications	25,173	47,000	21,827	45,500	48,000	0	48,000	0	48,000	1,000	41,768	39,000	35,363	38,000	37,961	45,000	38,629	45,000
Fire Operations																		
Equipment, Repair and Maintenance	7,543	121,000	113,457	140,000	146,000		146,000		146,000	25,000	250,688	120,000	103,812	120,000	125,849	120,000	172,216	120,000
District Training	6,736	30,000	23,264	30,000	30,000		30,000		30,000	0	13,646	30,000	38,206	30,000	25,083	30,000	25,071	30,000
Fire Prevention	5,946	10,000	4,054	10,000	10,000		10,000		10,000	0	7,404	10,000	8,966	10,000	9,935	10,000	7,688	8,000
TOTAL Fire Operations	20,225	161,000	140,775	180,000	186,000	0	186,000	0	186,000	25,000	271,738	160,000	150,984	160,000	160,867	160,000	204,975	158,000
EMS Operations																		
Equipment	9,000	9,000	0	9,000	9,000		9,000		9,000	0	3,750	9,000	88,235	8,500	0	8,500	0	7,000
Supplies & Repairs	37,955	78,000	40,045	80,000	80,000		80,000		80,000	2,000	80,022	78,000	66,981	80,000	76,616	80,000	59,782	80,000
Pharmaceuticals	8,384	12,000	3,616	9,000	12,000		12,000		12,000	0	13,526	12,000	0	0	0	0	0	0
Training	8,726	3,000	(5,726)	3,000	3,000		3,000		3,000	0	(306)	3,000	(5,971)	2,000	84,506	5,000	(419)	2,500
TOTAL EMS Operations	64,065	102,000	37,935	101,000	104,000	0	104,000	0	104,000	2,000	96,992	102,000	149,245	90,500	161,122	93,500	59,363	89,500
Fire/EMS Operations - Other	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Total Contractual Services	1,458,653	2,405,850	947,197	2,134,700	2,446,100	0	2,446,100	(59,000)	2,387,100	(18,750)	1,296,066	1,364,450	1,275,286	1,226,300	1,157,226	1,192,850	1,049,369	1,089,450

Arlington Fire District	Tax Levy	24,275,700	150,000	24,425,700	474,300	24,900,000	Tax Levy
2025 Budget Worksheet	Change fm L/Y	767,850		917,850		1,392,150	Change fm L/Y
	% increase	3.26640%	0.63800%	3.90440%	2.01770%	5.92210%	Increase over LY
	rate per M pm 1/1	6.025	0.0370	6.062	0.1180	6.180	Rate per M on 1/1
	Total Budget	26,110,700	150,000	26,260,700	574,300	26,835,000	Total Budget
	Change fm L/Y	1,067,850		1,217,850		1,792,150	Change fm L/Y

	Budget Remaining	Budget For 2024	Actual Year To Date To 06/30/24	Estimated Total For 2024	Preliminary Budget For 2025 As of 8/12/24	Adjust 08/26/24	Preliminary Budget After 08/26/24	Adjust 09/19/24	2025 Proposed Budget After 9/23/2024	Difference 2024 to 2025 Budget	Actual 2023	Budget For 2023	Actual 2022	Budget For 2022	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020
BENEFIT EXPENSES																		
State Retire System-ERS	78,100	78,100	0	98,000	120,000		120,000	(22,900)	97,100	19,000	66,139	58,600	51,297	50,500	69,732	73,000	63,848	56,300
State Retire System-PFRS	3,240,000	3,240,000	0	2,820,000	3,100,000		3,100,000	256,200	3,356,200	116,200	2,691,013	2,645,000	2,385,494	2,479,400	2,433,854	2,485,200	1,978,408	2,075,000
Service Award Program (LOSAP)	75,000	75,000	0	75,000	75,000		75,000		75,000	0	75,000	75,000	85,000	85,000	90,000	90,000	165,895	90,000
Social Security	541,704	934,500	392,796	800,000	825,000		825,000		825,000	(109,500)	768,275	870,000	556,971	800,000	726,157	800,000	686,345	800,000
NYS Unemployment	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
MTA Tax	13,823	44,500	30,677	60,000	60,000		60,000		60,000	15,500	43,853	39,000	35,533	36,000	34,301	36,000	33,410	36,000
Workers Compensation Ins	(42,015)	705,000	747,015	750,000	825,000		825,000		825,000	120,000	586,357	500,000	459,582	500,000	427,983	514,000	440,781	529,000
Medical Insurance	2,075,130	4,800,000	2,724,870	4,750,000	5,400,000		5,400,000		5,400,000	600,000	4,164,688	4,200,000	3,575,587	3,598,000	2,887,735	3,300,000	2,934,817	3,287,500
Dental Insurance	138,169	272,500	134,331	268,000	285,000		285,000		285,000	12,500	225,755	230,000	203,536	235,000	195,325	235,000	206,007	235,000
Vision Insurance	19,614	35,000	15,386	30,000	35,000		35,000		35,000	0	29,837	35,000	26,640	30,000	24,595	30,000	25,347	30,000
HRA Co-Pays	149,331	320,000	170,669	340,000	350,000		350,000		350,000	30,000	298,258	310,000	263,698	290,000	258,836	290,000	245,242	300,000
Medicare Reimbursement	53,303	100,000	46,697	100,000	100,000		100,000		100,000	0	92,468	82,000	74,384	75,000	70,871	60,000	54,882	50,000
Life Insurance	833	5,000	4,167	8,000	9,000		9,000		9,000	4,000	8,010	4,000	7,823	1,000	13,273	10,000	7,634	15,000
Cancer Insurance	5,000	5,000	0	5,000	5,000		5,000		5,000	0	3,695	5,000	4,646	4,500	4,142	3,500	3,206	0
TOTAL BENEFIT EXPENSES	6,347,992	10,614,600	4,266,608	10,104,000	11,189,000	0	11,189,000	233,300	11,422,300	807,700	9,053,348	9,053,600	7,730,191	8,184,400	7,236,804	7,926,700	6,845,822	7,503,800
DEBT SERVICE																		
Principal Payments	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
Interest Payments	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Transfers																		
Transfer to Capital Improvement Reserve Fund (Building Fund)	0	20,000	20,000	20,000	40,000		40,000	0	40,000	20,000	20,000	20,000	10,000	10,000	0	0	0	0
Transfer to Capital Equipment Reserve Fund (Equipment Fund)	0	100,000	100,000	100,000	200,000	50,000	250,000	400,000	650,000	550,000	100,000	100,000	10,000	10,000	0	0	0	0
Transfer to Employee Benefit Accrued Liability Reserve Fund (EBAL Fund)	0	20,000	20,000	20,000	40,000	100,000	140,000	0	140,000	120,000	20,000	20,000	0	0	0	0	0	0
Total Budget Transfers	0	140,000	140,000	140,000	280,000	150,000	430,000	400,000	830,000	690,000	140,000	140,000	20,000	20,000	0	0	0	0
Total Operating Expenses	13,804,076	25,042,850	11,283,722	24,439,100	26,110,700	150,000	26,260,700	574,300	26,835,000	1,792,150	21,910,475	21,986,750	21,020,844	20,368,700	19,758,197	19,796,550	18,476,217	18,389,050
TO BE RAISED BY TAXES	(12,592,372)	23,507,850	12,547,424	893,785	24,275,700	150,000	24,425,700	474,300	24,900,000	1,392,150	(569,799)	20,728,750	(314,441)	19,414,700	444,523	18,994,950	83,387	17,588,450

Arlington Fire District 2025 Budget Worksheet	Tax Levy	24,275,700	150,000	24,425,700	474,300	24,900,000	Tax Levy
	Change fm L/Y	767,850		917,850		1,392,150	Change fm L/Y
	% increase	3.26640%	0.63800%	3.90440%	2.01770%	5.92210%	Increase over LY
	rate per M pm 1/1	6.025	0.0370	6.062	0.1180	6.180	Rate per M on 1/1
	Total Budget	26,110,700	150,000	26,260,700	574,300	26,835,000	Total Budget
	Change fm L/Y	1,067,850		1,217,850		1,792,150	Change fm L/Y

	Budget Remaining	Budget For 2024	Actual Year To Date To 06/30/24	Estimated Total For 2024	Preliminary Budget For 2025 As of 8/12/24	Adjust 08/26/24	Preliminary Budget After 08/26/24	Adjust 09/19/24	2025 Proposed Budget After 9/23/2024	Difference 2024 to 2025 Budget	Actual 2023	Budget For 2023	Actual 2022	Budget For 2022	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020
TO BE RAISED BY TAXES	(12,592,372)	23,507,850			24,275,700	150,000	24,425,700	474,300	24,900,000	1,392,150	(569,799)	20,728,750	(314,441)	19,414,700	444,523	18,994,950	83,387	17,588,450
INCREASE OVER PRIOR YEAR		2,779,100			767,850	150,000	917,850	474,300	1,392,150	1,392,150	(255,358)	1,314,050	1,392,150	419,750		1,406,500		281,600
PERCENTAGE INCREASE		13.4070%			3.2664%	0.6380%	3.9044%	2.0177%	5.9221%	5.9221%		6.7683%		2.2098%		7.9967%		1.6271%
Budget Increase Over Prior Year		3,056,100			1,067,850	150,000	1,217,850	574,300	1,792,150	1,792,150		1,618,050		572,150		1,407,500		399,950
Percentage increase over Prior Year		13.9000%			4.2600%	0.6000%	4.8600%	2.3000%	7.1600%			7.9400%		2.8900%		7.6500%		2.2200%
ASSESSMENT DATA:																		
Assessed Valuation For																		
Tax Raised in January		3,998,804,986			4,029,181,190		4,029,181,190		4,029,181,190	30,376,204		3,618,451,004		3,149,719,607		2,966,554,542		2,950,168,129
Equilization Rate		100.00%			100.00%		100.00%		100.00%	0.00%		100.00%		100.00%		100.00%		100.00%
Full Valuation		3,998,804,986			4,029,181,190		4,029,181,190		4,029,181,190	30,376,204		3,618,451,004		3,149,719,607		2,966,554,542		2,950,168,129
Rate per Thousand of Assessed valuation for Tax Bills going out January 1		5.879			6.025	0.037	6.062	0.118	6.180	0.301		5.729		6.164		6.403		5.962
Increase Per Thousand Over last year		0.150			0.146	-0.037	0.183	0.118	0.301			-0.435		-0.239		0.441		-0.287
Percentage increase of Tax Bills going out Jan 1		2.6183%			2.4834%	0.6294%	3.1128%	2.0071%	5.1199%			-7.0571%		-3.7326%		7.3968%		-4.5927%