

Arlington Fire District

2025

Budget Presentation





Arlington Fire District

Budget Objectives



Responsible



Transparent



Accountable



Justified

Action

- Reworking of Budget Lines and Categories
- Accounting Processes
- Budget Control
- Long Term Planning
- Increase Non-Tax Revenue



Proposed 2025 Budget

Total Proposed Budget \$26,835,000

(minus)

Projected Income \$1,935,000 or 7.21%

(quals)

Total Amount to be Raised by Taxes \$24,900,000 or 92.79%

5.9221% + over 2024

\$6.18 Rate Per 1000

\$.30 + over 2024 Per 1000

5.12% + over 2024



Budget Revenue

Generated by taxes

92.79%

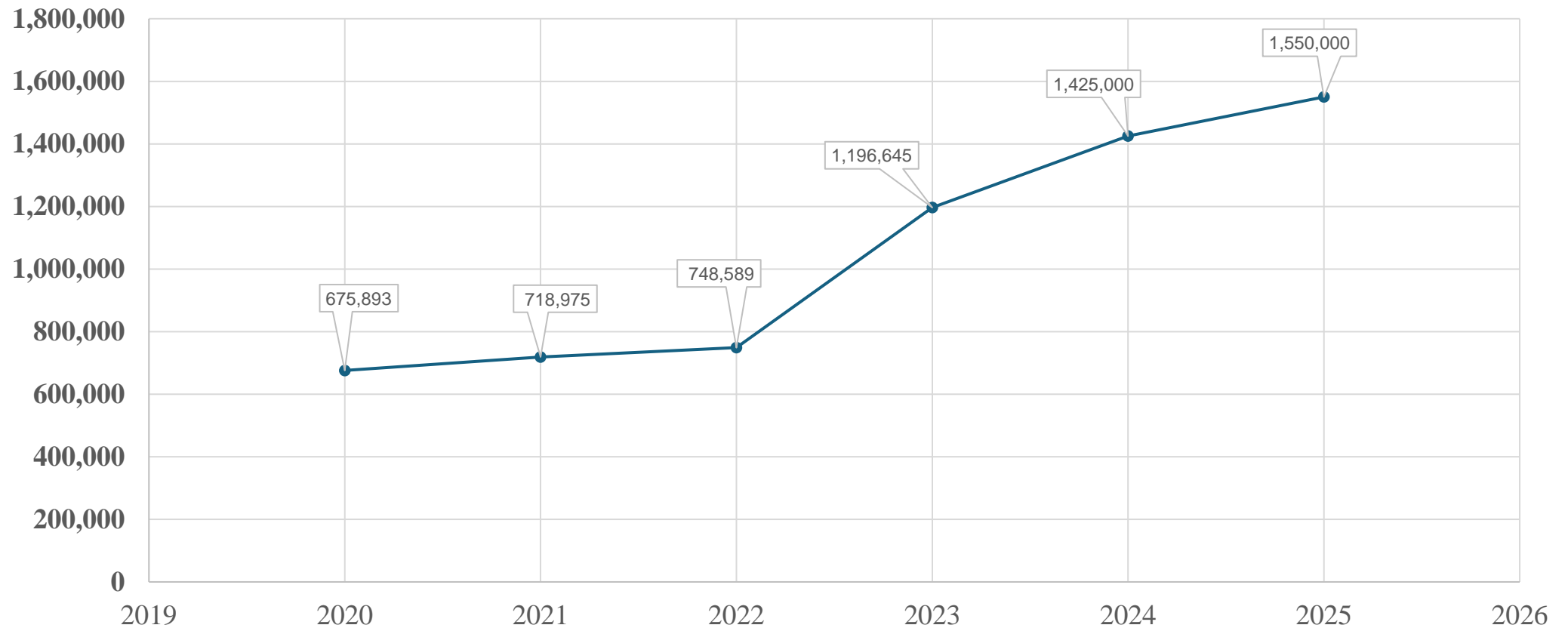
Other Revenues

7.21%

- PILOT
- Interest and Investment
- Grants - \$3.2 Million
 - AFG
 - SAFER
 - MIG

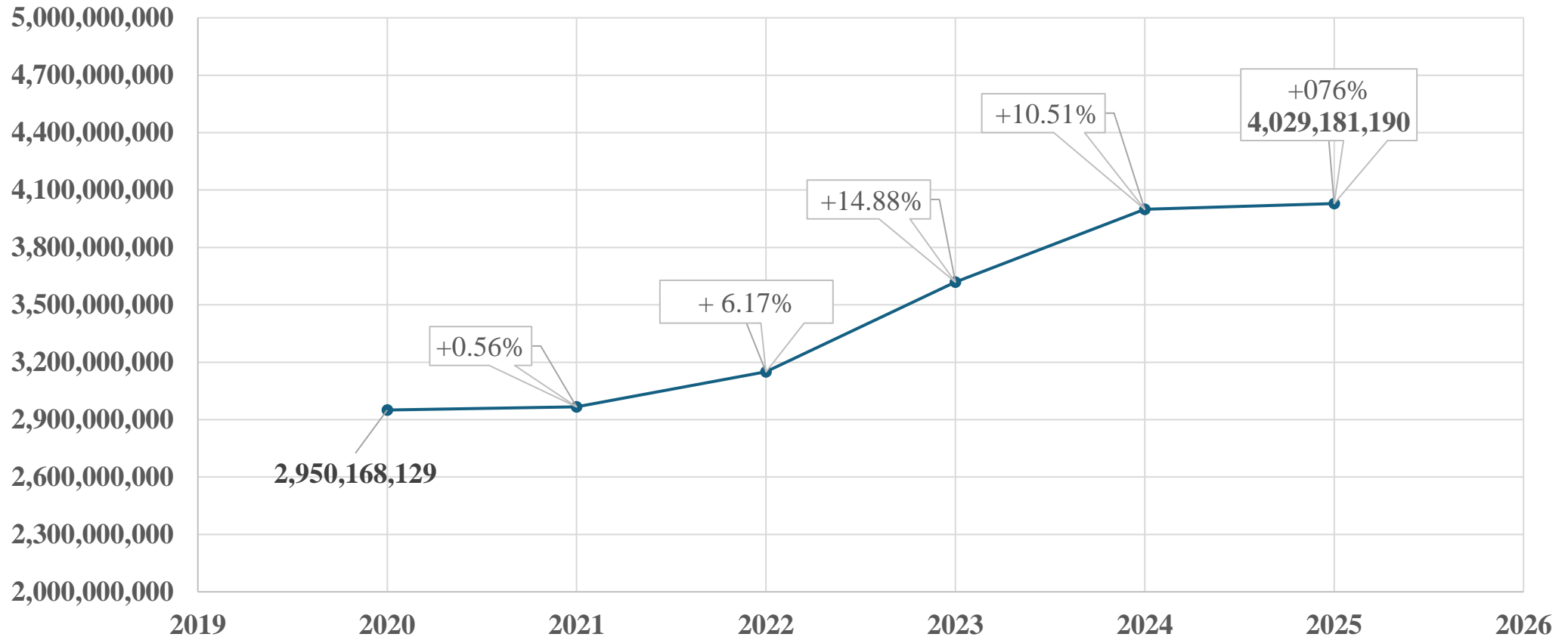


In Lieu of Taxes





Arlington Fire District Valuation



Services and Needs

- Fire and EMS Service
- Technical Rescue Service
- Tactical EMS
- Rescue Task Force
- Fire Prevention Service
- Zoning and Planning
- Community Engagement



Large New Residential Complexes



Retail



Hotels



Traffic Density



Schools



Vassar College



Year	2020	2021	2022	2023	2024
Total	5466	6006	6211	6073	4953 as of 10/15/24
2024	Per Month 521	Per Week 117.93	Per Day 17.14		



Major Expenses

Year	Salaries	Overtime	Medical	WC	Retirement	Ambulance	Budget
2020	\$7,820,259	\$2,047,543	\$2,934,817	\$440,781	\$2,042,456	\$0	\$18,476,217
2021	1.37%	27.84%	-1.60%	-2.90%	22.59%	0.00%	7.99%
2022	2.84%	36.73%	23.82%	7.38%	-2.67%	0.00%	2.20%
2023	1.00%	-18.83%	16.48%	27.58%	13.15%	0.00%	6.76%
2024	7.12%	-0.18%	14.05%	27.91%	5.83%	\$660,000	13.40%
2025	5.10%	-5.17%	13.68%	10.00%	18.34%	27.27%	5.92%
Total	\$9,270,000	\$2,750,000	\$5,400,000	\$825,000	\$3,453,300	\$840,000	\$26,835,000



Long Term Planning



Capital Equipment Reserve Fund has increased to \$650,000



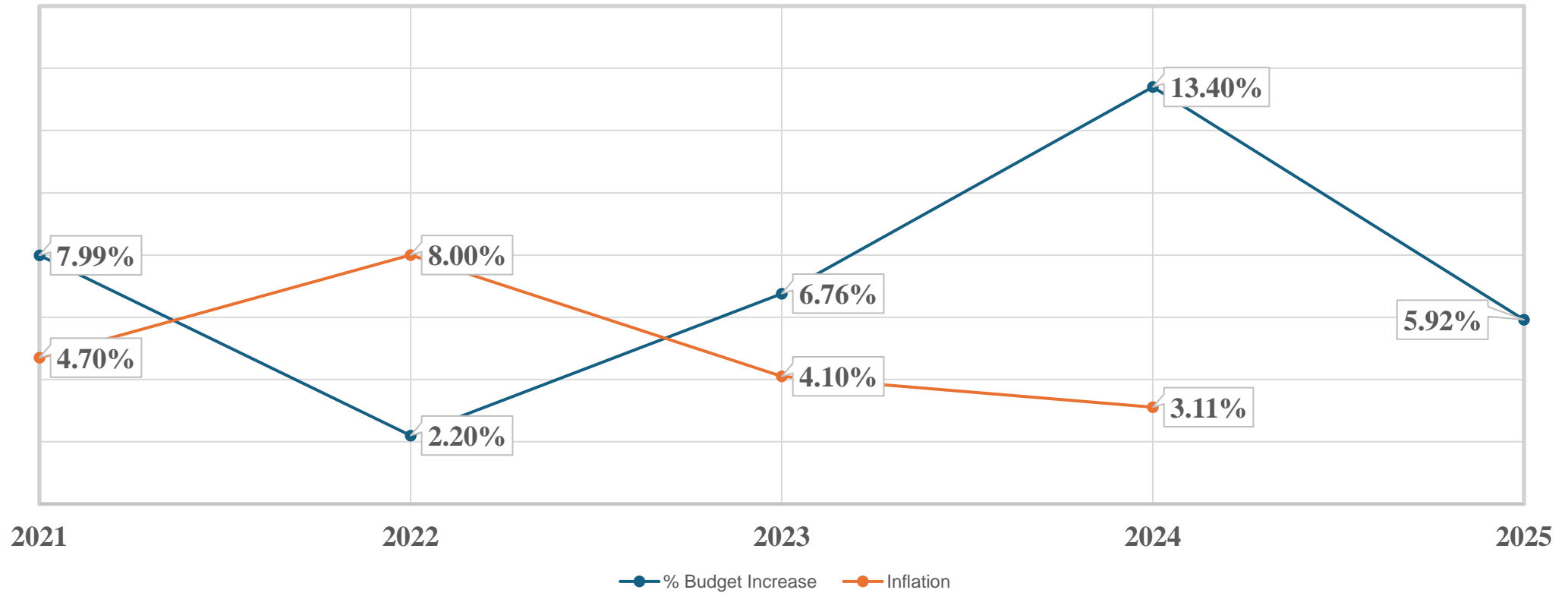
Capital Improvement Reserve Fund has increased to \$40,000



“Adequately plan for long-term capital and financial needs which may impair the District’s ability to continue to provide fire protection and emergency services.” (NYS Comptroller)



% Budget vs. % Inflation





Vehicle Replacement Planning

Vehicle Type	Usable Life	Average Age
Fire Engines (6)	10 years	16 years
Ladder Trucks (2)	15 years	20.5 Years
Rescue Trucks (4)	20 Years	18 Years
Ambulance (1)	10 Years	15 Years
Frontline Staff Vehicle	5 years	7 Years
Non-Frontline Vehicle	10 years	17 Years



Vehicle Costs

Vehicle Type	Original Cost	Today's Cost
Fire Engines	\$700,000 in 2017	\$900,000
Tower Ladder	\$900,000 in 2017	\$3,000,000
Ladder Truck	\$600,000 in 2017	\$1,800,000
Rescue Truck	\$650,000 in 2017	\$1,500,000
Command Truck	\$75,000 in 2017	\$120,000



Essential Equipment Planning

Essential Equipment	Cost	Units	Expiration	Replacement Plan	
SCBA	\$8,700.00	90	2028	5 Budget Cycles	\$156,600
SCBA Bottles	\$1,700.00	215	2028	5 Budget Cycles	\$73,100
Turnout Gear	\$4,000.00	120	10 Years	15 Units Per Year	\$60,000
				Total Per Year	\$289,700



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