

Arlington Fire District
2023 Budget Worksheet

Tax Levy	20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	Tax Levy
Change fm L/Y	1,532,250		1,340,450		1,375,450		1,314,050	Change fm L/Y
% increase	7.89220%	-0.98790%	6.90430%	0.18030%	7.08460%	-0.31630%	6.76830%	Increase over LY
rate per M pm 1/1	5.789	(0.0530)	5.736	0.0100	5.746	(0.0170)	5.729	Rate per M on 1/1
Total Budget	22,099,950	(171,800)	21,928,150	35,000	21,963,150	23,600	21,986,750	Total Budget
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Income																		
Taxes-Town Poughkeepsie	0	0	19,414,700	19,414,700	0		0		0		0	0	18,994,950	0	17,588,450	0	17,306,850	0
Interest	2,747	4,000	1,253	2,500	3,000		3,000		3,000		3,000	(1,000)	6,810	50,000	48,186	50,000	161,355	20,000
In Lieu of Taxes	(68,862)	665,000	733,862	779,000	665,000	105,000	770,000		770,000		770,000	105,000	712,165	550,600	627,707	550,600	629,769	550,600
Sale of Equipment	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Insurance Recoveries	66,806	185,000	118,194	185,000	185,000	(85,000)	100,000		100,000	85,000	185,000	0	181,922	150,000	265,979	200,000	300,402	100,000
Freedom of Information Fee	(17)	0	17	30	0		0		0		0	0	50	0	49	0	100	0
Refund of Expenditures	(6,565)	0	6,565	6,565	0		0		0		0	0	14,457	0	27,571	0	889	0
Gifts & Donations	(5,689)	0	5,689	6,000	0		0		0		0	0	700	0	1,660	0	9,279	0
Stand by Revenue	(9,492)	0	9,492	9,500	0		0		0		0	0	4,312	0	0	0	0	0
Misc. Revenue	0	0	0	0	0		0		0	0	0	0	401	1,000	2	0	9,562	11,650
Transfers in General Fund	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
FEMA Grants	0	0	0	0	0		0		0		0	0	286,953	50,000	0	0	0	0
EMS Training Grant	(254,908)	0	254,908	465,000	0		0		0		0	0	0	0	0	0	0	0
Dutchess County Grants	0	0	0	0	300,000		300,000		300,000		300,000	300,000	0	0	0	0	0	0
Covid Reimbursements	100,000	100,000	0	100,000	0		0		0		0	(100,000)	0	0	0	0	0	0
To get to 2%	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Total Revenue	(175,980)	954,000	20,544,680	20,968,295	1,153,000	20,000	1,173,000	0	1,173,000	85,000	1,258,000	304,000	20,202,720	801,600	18,559,604	800,600	18,418,206	682,250

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Expenses																		
Personnel Services																		
Treasurer	20,002	40,000	19,998	40,000	41,200		41,200		41,200		41,200	1,200	39,000	39,000	37,800	37,800	36,600	36,600
Treasurer Special	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Non-Uniformed Salary	136,696	220,000	83,304	170,000	240,000		240,000	25,000	265,000		265,000	45,000	192,005	225,000	164,610	145,000	135,926	142,000
**Legal **	11,925	25,000	13,075	30,000	27,500		27,500		27,500		27,500	2,500	30,572	25,000	20,337	30,000	27,889	30,000
Total Other Salaries	168,623	285,000	116,377	240,000	308,700	0	308,700	25,000	333,700	0	333,700	48,700	261,577	289,000	222,747	212,800	200,415	208,600
Uniformed Salaries	4,354,135	8,100,000	3,745,865	7,900,000	8,400,000	0	8,400,000	(100,000)	8,300,000	0	8,300,000	200,000	7,611,749	8,100,000	7,536,992	7,600,000	7,089,634	7,344,000
Quarterly Milage	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
20 Year Buy Outs	0	0	0	0	0		0		0		0	0	116,717	168,000	149,434	168,000	39,812	83,000
Accumulated Sick Time	(289,661)	0	289,661	300,000	0		0		0		0	0	582,371	0	505,653	0	532,093	100,000
From Emp Ben Acc Liab Fund	289,661	0	(289,661)	(300,000)	0		0		0		0	0	0	0	0	0	0	0
Overtime	989,795	2,478,000	1,488,205	3,150,000	2,900,000	(200,000)	2,700,000		2,700,000		2,700,000	222,000	2,617,626	2,000,000	2,047,543	1,700,000	1,816,111	1,900,000
Longevity	65,585	75,000	9,415	47,000	103,000	(28,000)	75,000	20,000	95,000		95,000	(280,000)	33,923	0	0	0	0	0
Contracted Overtime	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Total Uniformed Salaries	5,409,515	10,653,000	5,243,485	11,097,000	11,403,000	(228,000)	11,175,000	(80,000)	11,095,000	0	11,095,000	142,000	10,962,386	10,268,000	10,239,622	9,468,000	9,477,650	9,427,000
EMS Salaries	0	0	0	0	0		0		0		0	0	123,401	120,000	116,882	107,000	100,193	106,000
EMS Overtime	0	0	0	0	0		0		0		0	0	0	0	1,775	8,000	9,692	8,000
Total EMS Salaries	0	0	0	0	0	0	0	0	0	0	0	0	123,401	120,000	118,657	115,000	109,885	114,000
TOTAL SALARIES	5,578,138	10,938,000	5,359,862	11,337,000	11,711,700	(228,000)	11,483,700	(55,000)	11,428,700	0	11,428,700	190,700	11,347,364	10,677,000	10,581,026	9,795,800	9,787,950	9,749,600
Equipment:																		
Permissive Ref Building	(122,585)	0	122,585	200,000	0		0		0		0	0	170,070	0	188,891	0	735,229	0
Permissive Ref Equipment	0	0	0	(200,000)	0		0		0		0	0	(170,070)	0	(188,891)	0	(646,737)	0
	(122,585)	0	122,585	0	0	0	0	0	0	0	0	0	0	0	0	0	88,492	0

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JUDGEMENTS & CLAIMS																		
Certioraris	0	0	0	0	0		0		0		0	0	16,803	0	0	0	0	0
Total Judgements & claims	0	0	0	0	0	0	0	0	0	0	0	0	16,803	0	0	0	0	0
CONTRACTUAL SERVICES																		
Office Expense:																		
Office Equipment	3,566	6,000	2,434	5,500	6,000		6,000		6,000		6,000	0	4,653	6,000	5,362	6,000	6,216	7,000
Office Supplies	6,939	10,000	3,061	6,600	10,000		10,000		10,000		10,000	0	9,568	8,500	8,475	8,500	7,347	7,500
Association Dues	515	1,500	985	1,500	1,500		1,500		1,500		1,500	0	1,465	1,500	1,425	1,500	965	1,500
Postage	1,797	2,000	203	1,000	2,000	(500)	1,500		1,500		1,500	(500)	833	2,000	1,236	2,000	2,128	2,000
total office	12,817	19,500	6,683	14,600	19,500	(500)	19,000	0	19,000	0	19,000	(500)	16,519	18,000	16,498	18,000	16,656	18,000
Uniforms:																		
Uniforms Career	40,112	60,000	19,888	55,000	65,000		65,000		65,000		65,000	5,000	48,079	55,000	43,913	45,000	52,834	35,000
Uniforms Volunteer	2,000	2,000	0	0	2,000		2,000		2,000		2,000	0	421	2,000	0	1,500	234	2,000
Linen Maintenance	1,222	6,000	4,778	4,800	6,000		6,000		6,000		6,000	0	4,655	6,000	4,864	6,000	4,073	6,000
total Uniforms	43,334	68,000	24,666	59,800	73,000	0	73,000	0	73,000	0	73,000	5,000	53,155	63,000	48,777	52,500	57,141	43,000
Building Supplies:																		
**District Furniture & Equipment	2,974	3,000	26	2,700	3,000		3,000		3,000		3,000	0	1,330	3,000	1,664	2,500	3,133	3,000
Maintenance Supplies	6,326	15,000	8,674	15,000	15,000	2,000	17,000		17,000		17,000	2,000	19,272	10,000	9,999	10,000	12,098	7,500
total Building Supplies	9,300	18,000	8,700	17,700	18,000	2,000	20,000	0	20,000	0	20,000	2,000	20,602	13,000	11,663	12,500	15,231	10,500
Professional Fees:																		
Legal Fees - Arbitration	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Audit	11,000	11,000	0	12,500	13,000	(1,000)	12,000		12,000		12,000	1,000	20,500	10,500	0	10,000	9,750	9,750
Election Expense	1,000	1,000	0	1,000	1,000		1,000		1,000		1,000	0	1,200	650	650	650	450	650
Legal Notices in Papers	573	800	227	600	800		800		800		800	0	404	800	398	800	546	800
Total Professional Fees	12,573	12,800	227	14,100	14,800	(1,000)	13,800	0	13,800	0	13,800	1,000	22,104	11,950	1,048	11,450	10,746	11,200
Liability Insurance Expense:																		
Total Insurance Expense	(1,846)	90,000	91,846	95,000	105,000	0	105,000	0	105,000	0	105,000	15,000	84,470	87,000	81,398	87,000	74,842	86,000

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Computer Network:																		
IT Hardware	7,897	40,000	32,103	38,000	40,000		40,000		40,000		40,000	0	27,209	40,000	32,375	40,000	19,713	30,000
IT Support	36,412	65,000	28,588	57,000	70,000		70,000		70,000		70,000	5,000	6,543	65,000	71,428	65,000	61,695	65,000
Telephone System	0	0	0	0	0		0		0		0	0	0	0	0	0	0	5,000
License Fee	11,000	11,000	0	18,000	20,000	25,000	45,000		45,000		45,000	34,000	0	11,000	0	11,000	0	0
Fire House Record Management	50,000	50,000	0	50,000	50,000	(50,000)	0		0		0	(50,000)	0	50,000	0	0	0	0
	105,309	166,000	60,691	163,000	180,000	(25,000)	155,000	0	155,000	0	155,000	(11,000)	33,752	166,000	103,803	116,000	81,408	100,000
Other Contracted:																		
Mileage Reimbursement	1,608	2,000	392	1,400	2,000		2,000		2,000		2,000	0	1,457	2,000	371	1,000	1,229	2,000
Payroll Service Charge	11,007	25,000	13,993	28,000	25,000	3,000	28,000		28,000		28,000	3,000	26,274	18,000	20,938	18,000	18,580	16,000
Public Relations Materials	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Bank Service Charges	(20)	0	20	0	0		0		0		0	0	0	0	1,071	0	1,197	0
Publications-Subscriptions	1,000	1,000	0	1,000	1,000		1,000		1,000		1,000	0	15	1,500	644	1,000	1,316	1,500
Refreshments/Inspections	3,325	8,000	4,675	9,900	8,500	1,500	10,000		10,000		10,000	2,000	9,994	8,000	7,331	8,000	10,227	8,000
Physicals	3,663	10,000	6,337	10,000	10,000		10,000		10,000		10,000	0	2,718	10,000	3,183	20,000	8,827	20,000
Fitness Equipment	525	6,000	5,475	0	6,000		6,000		6,000		6,000	0	5,925	6,000	0	0	0	0
Other Expenses	3,392	5,000	1,608	5,000	5,000		5,000		5,000		5,000	0	3,868	4,000	10,425	4,000	4,953	4,000
Total other contracted exp	24,500	57,000	32,500	55,300	57,500	4,500	62,000	0	62,000	0	62,000	5,000	50,251	49,500	43,963	52,000	46,329	51,500
Fuel																		
Gasoline	8,320	15,000	6,680	14,500	15,000		15,000		15,000		15,000	0	11,931	18,000	6,325	18,000	15,874	17,000
Diesel Fuel	11,058	50,000	38,942	78,000	70,000	10,000	80,000		80,000		80,000	30,000	51,266	50,000	26,401	50,000	41,131	50,000
Total Fuel	19,378	65,000	45,622	92,500	85,000	10,000	95,000	0	95,000	0	95,000	30,000	63,197	68,000	32,726	68,000	57,005	67,000
Shop Expense:																		
Shop-Repairs to Apparatus	31,839	110,000	78,161	118,000	120,000	10,000	130,000		130,000		130,000	20,000	120,295	110,000	97,135	95,000	108,955	100,000
Accident Repairs to Apparatus	0	0	0	0	0		0		0		0	0	0	0	(5,534)	0	0	0
Shop-Handtools	731	1,000	269	1,000	1,000		1,000		1,000		1,000	0	997	1,000	503	1,000	930	1,000
Shop-Equipment R&M	4,150	5,000	850	5,000	5,000		5,000		5,000		5,000	0	595	5,000	850	3,000	850	5,000
Shop - Ladder & Pump Testing	5,500	5,500	0	5,500	6,000		6,000		6,000		6,000	500	4,020	5,500	2,939	5,500	3,826	5,500
Shop - Major R & M	25,000	25,000	0	20,000	25,000		25,000		25,000		25,000	0	28,996	20,000	8,240	15,000	15,740	20,000
Total Shop Expense	67,220	146,500	79,280	149,500	157,000	10,000	167,000	0	167,000	0	167,000	20,500	154,903	141,500	104,133	119,500	130,301	131,500

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Building Operations:																		
Headquarters:																		
HQ Building Maintenance	32,290	35,000	2,710	32,000	35,000	0	35,000		35,000		35,000	0	59,087	35,000	29,507	35,000	38,678	35,000
Building Major R&M	19,934	35,000	15,066	35,000	35,000		35,000		35,000		35,000	0	0	25,000	0	30,000	11,489	30,000
HQ - Electric	23,047	25,000	1,953	37,000	40,000		40,000		40,000		40,000	15,000	18,613	20,000	15,338	18,000	17,484	20,000
HQ - Fuel Oil	11,646	20,000	8,354	23,500	25,000		25,000		25,000		25,000	5,000	11,440	20,000	11,122	18,000	11,120	20,000
Telephone Usage	9,425	15,000	5,575	12,000	15,000		15,000		15,000		15,000	0	18,263	22,000	21,223	22,000	20,868	17,000
HQ - Water & Sewer	1,279	2,000	721	1,700	2,000		2,000		2,000		2,000	0	1,460	2,000	1,691	2,000	1,024	2,000
Gym Equipment Purchased	(4,889)	0	4,889	5,000	0		0		0		0	0	0	0	0	0	0	0
HQ - Refuse Disposal	2,156	3,000	844	3,000	3,500		3,500		3,500		3,500	500	2,932	2,100	2,388	2,100	2,352	2,100
Total HQ	94,888	135,000	40,112	149,200	155,500	0	155,500	0	155,500	0	155,500	20,500	111,795	126,100	81,269	127,100	103,015	126,100
Station 3 Red Oaks Mill:																		
Building R & M Sta 3	9,635	15,000	5,365	15,000	15,000		15,000		15,000		15,000	0	15,500	15,000	16,996	15,000	20,047	15,000
Sta 3 - Major Repairs	500	500	0	500	500		500		500		500	0	0	0	0	0	0	0
Sta 3 - Electric	6,337	12,000	5,663	15,500	15,000	3,000	18,000		18,000		18,000	6,000	11,303	12,000	13,160	12,000	11,352	12,000
Sta 3 - Gas Heat	6,474	11,000	4,526	13,500	15,000	3,000	18,000		18,000		18,000	7,000	7,804	10,000	8,467	10,000	9,046	9,000
Sta 3 - Water & Sewer	1,397	1,500	103	700	1,500		1,500		1,500		1,500	0	396	700	807	700	215	700
Sta 3 - Refuse Disposal	1,350	2,000	650	2,000	2,000		2,000		2,000		2,000	0	1,870	1,550	1,813	1,550	1,849	1,550
Total Station 3 Red Oaks Mill	25,693	42,000	16,307	47,200	49,000	6,000	55,000	0	55,000	0	55,000	13,000	36,873	39,250	41,243	39,250	42,509	38,250
Station 4 Rochdale:																		
Building R&M Station 4	2,507	3,000	493	2,500	3,000		3,000		3,000		3,000	0	156	5,000	498	4,000	736	0
Rental - Station 4	17,059	33,000	15,941	32,000	33,000	2,000	35,000		35,000		35,000	2,000	31,882	32,400	31,882	32,400	31,882	32,000
Sta 4 - Gas Heat & Utilities	(799)	5,000	5,799	12,000	10,000	5,000	15,000		15,000		15,000	10,000	4,430	3,500	2,474	3,500	3,486	3,500
Sta 4 - Electric	2,683	5,000	2,317	5,500	6,000	4,000	10,000		10,000		10,000	5,000	4,573	4,500	2,317	4,500	2,516	4,500
Sta 4 - Refuse Disposal	743	1,000	257	1,000	1,000		1,000		1,000		1,000	0	566	550	342	550	373	550
Total Station 4 Rochdale	22,193	47,000	24,807	53,000	53,000	11,000	64,000	0	64,000	0	64,000	17,000	41,607	45,950	37,513	44,950	38,993	40,550
Station 5 Croft Corners:																		
Rental - Station 5	27,500	66,000	38,500	63,500	66,000		66,000		66,000		66,000	0	66,000	66,000	53,751	54,600	53,751	53,800
Sta 5 - Electric	2,474	7,000	4,526	9,700	10,000	5,000	15,000		15,000		15,000	8,000	4,468	6,000	4,194	5,000	3,826	5,000
Sta 5 - Gas Heat	6,162	9,000	2,838	7,600	9,000		9,000		9,000		9,000	0	3,254	8,000	2,721	7,000	4,021	7,000
Sta - 5 Refuse Disposal	857	1,500	643	1,500	1,650		1,650		1,650		1,650	150	1,240	1,100	972	1,100	1,053	1,100
Sta - 5 R&M	(2,294)	1,000	3,294	5,100	1,000		1,000		1,000		1,000	0	719	2,000	1,623	2,000	4,794	0
Sta - 5 Other	(75,000)	0	75,000	75,000	0		0		0		0	0	50,000	2,500	100,000	0	0	0
Total Station 5 Croft Corners	(40,301)	84,500	124,801	162,400	87,650	5,000	92,650	0	92,650	0	92,650	8,150	125,681	85,600	163,261	69,700	67,445	66,900
Total Building Operations	102,473	308,500	206,027	411,800	345,150	22,000	367,150	0	367,150	0	367,150	58,650	315,956	296,900	323,286	281,000	251,962	271,800

Arlington Fire District	Tax Levy	20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	Tax Levy
2023 Budget Worksheet	Change fm L/Y	1,532,250		1,340,450		1,375,450		1,314,050	Change fm L/Y
	% increase	7.89220%	-0.98790%	6.90430%	0.18030%	7.08460%	-0.31630%	6.76830%	Increase over LY
	rate per M pm 1/1	5.789	(0.0530)	5.736	0.0100	5.746	(0.0170)	5.729	Rate per M on 1/1
	Total Budget	22,099,950	(171,800)	21,928,150	35,000	21,963,150	23,600	21,986,750	Total Budget
	Change fm L/Y	1,731,250		1,559,450		1,594,450		1,618,050	Change fm L/Y

	Budget Remaining	Budget For 2022	Actual Year To Date To 06/30/22	2022 Estimated Total	Preliminary Budget For 2023	Adjust 07/25/2022	Estimated After 07/25/2022	Adjust 08/25/2022	Preliminary Budget After 08/25/2022	Adjust 9/19/2022	2023 Proposed Budget After 09/19/2022	Difference 2022 to 2023 Budget	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020	Actual 2019	Budget For 2019
Mobile Communications:																		
Communications	3,996	5,000	1,004	3,500	5,000	(1,000)	4,000		4,000		4,000	(1,000)	255	5,000	1,877	5,000	3,321	5,000
Mobile Phone	8,082	13,000	4,918	12,500	15,000		15,000		15,000		15,000	2,000	15,183	13,000	11,389	13,000	13,701	11,000
Repeater maint	2,585	5,000	2,415	5,000	5,000		5,000		5,000		5,000	0	4,260	5,000	4,140	5,000	4,140	5,000
Total Mobile Communications	14,663	23,000	8,337	21,000	25,000	(1,000)	24,000	0	24,000	0	24,000	1,000	19,698	23,000	17,406	23,000	21,162	21,000

Fire Operations																		
Equipment	60,561	90,000	29,439	90,000	90,000		90,000		90,000		90,000	0	74,633	90,000	85,522	90,000	88,312	90,000
COVID 19 Expenses	(2,791)	0	2,791	5,000	0		0		0		0	0	24,142	0	58,928	0	0	0
**Equipment Repair/Maintenance	25,720	30,000	4,280	30,000	30,000		30,000		30,000		30,000	0	27,074	30,000	27,766	30,000	29,785	30,000
District Training	(5,631)	30,000	35,631	45,000	30,000		30,000		30,000		30,000	0	25,083	30,000	25,071	30,000	24,767	30,000
Fire Prevention	8,819	10,000	1,181	10,000	10,000		10,000		10,000		10,000	0	9,935	10,000	7,688	8,000	7,679	10,000
Gear Cleaning	(1,118)	0	1,118	2,000	0		0		0		0	0	0	0	0	0	0	0
Volunteer Recruitment	1,365	1,500	135	1,100	1,500		1,500		1,500		1,500	0	630	1,500	330	1,000	420	1,500
TOTAL Fire Operations	86,925	161,500	74,575	183,100	161,500	0	161,500	0	161,500	0	161,500	0	161,497	161,500	205,305	159,000	150,963	161,500

EMS Operations																		
Equipment	4,750	8,500	3,750	8,000	9,000		9,000		9,000		9,000	500	0	8,500	0	7,000	7,500	8,500
Supplies & Repairs	36,444	80,000	43,556	89,000	90,000		90,000		90,000	(12,000)	78,000	(2,000)	76,616	80,000	59,782	80,000	69,471	80,000
Pharmaceuticals	0	0	0	0	0		0		0	12,000	12,000	12,000	0	0	0	0	0	0
Training	432	2,000	1,568	3,000	3,000		3,000		3,000		3,000	1,000	84,506	5,000	(419)	2,500	(3,933)	5,000
Permissive Referendums	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
TOTAL EMS Operations	41,626	90,500	48,874	100,000	102,000	0	102,000	0	102,000	0	102,000	11,500	161,122	93,500	59,363	89,500	73,038	93,500

Total Contractual Services	538,272	1,226,300	688,028	1,377,400	1,343,450	21,000	1,364,450	0	1,364,450	0	1,364,450	138,150	1,157,226	1,192,850	1,049,369	1,089,450	986,784	1,066,500
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Arlington Fire District	Tax Levy	20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	Tax Levy
2023 Budget Worksheet	Change fm L/Y	1,532,250		1,340,450		1,375,450		1,314,050	Change fm L/Y
	% increase	7.89220%	-0.98790%	6.90430%	0.18030%	7.08460%	-0.31630%	6.76830%	Increase over LY
	rate per M pm 1/1	5.789	(0.0530)	5.736	0.0100	5.746	(0.0170)	5.729	Rate per M on 1/1
	Total Budget	22,099,950	(171,800)	21,928,150	35,000	21,963,150	23,600	21,986,750	Total Budget
	Change fm L/Y	1,731,250		1,559,450		1,594,450		1,618,050	Change fm L/Y

	Budget Remaining	Budget For 2022	Actual Year To Date To 06/30/22	2022 Estimated Total	Preliminary Budget For 2023	Adjust 07/25/2022	Estimated After 07/25/2022	Adjust 08/25/2022	Preliminary Budget After 08/25/2022	Adjust 9/19/2022	2023 Proposed Budget After 09/19/2022	Difference 2022 to 2023 Budget	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020	Actual 2019	Budget For 2019
BENEFIT EXPENSES																		
State Retire System-ERS	50,500	50,500	0	21,300	65,000	(5,000)	60,000		60,000	(1,400)	58,600	8,100	69,732	73,000	63,848	56,300	54,886	50,500
State Retire System-PFRS	2,479,400	2,479,400	0	2,385,500	2,650,000	(50,000)	2,600,000		2,600,000	45,000	2,645,000	165,600	2,433,854	2,485,200	1,978,408	2,075,000	1,963,232	1,910,000
Service Award Program (LOSAP)	85,000	85,000	0	85,000	90,000	(5,000)	85,000	(10,000)	75,000		75,000	(10,000)	90,000	90,000	165,895	90,000	0	90,000
Social Security	393,795	800,000	406,205	810,000	875,000	(5,000)	870,000		870,000		870,000	70,000	726,157	800,000	686,345	800,000	833,344	765,000
NYS Unemployment	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
MTA Tax	17,924	36,000	18,076	36,000	39,000		39,000		39,000		39,000	3,000	34,301	36,000	33,410	36,000	28,398	34,000
Workers Compensation Ins	40,418	500,000	459,582	475,000	540,000	(40,000)	500,000		500,000		500,000	0	427,983	510,000	440,781	525,000	442,733	590,000
Worker Comp Self Insurance	0	0	0	0	0		0		0		0	0	0	4,000	0	4,000	0	4,000
Medical Hospitalization Insurance	1,530,030	3,598,000	2,067,970	3,800,000	4,200,000		4,200,000		4,200,000		4,200,000	602,000	2,887,735	3,300,000	2,934,817	3,287,500	3,146,052	3,185,000
Dental Insurance	126,598	235,000	108,402	210,000	80,000	170,000	250,000		250,000	(20,000)	230,000	(5,000)	195,325	235,000	206,007	235,000	214,270	193,000
Vision Insurance	15,614	30,000	14,386	30,000	36,000	(1,000)	35,000		35,000		35,000	5,000	24,595	30,000	25,347	30,000	26,692	26,500
Co-Pays	149,123	290,000	140,877	280,000	350,000	(40,000)	310,000		310,000		310,000	20,000	258,836	290,000	245,242	300,000	232,063	285,000
Medical Reimbursement	3,016	75,000	71,984	80,000	90,000	(8,000)	82,000		82,000		82,000	7,000	70,871	60,000	54,882	50,000	40,969	25,000
Life Insurance	(2,225)	1,000	3,225	3,300	4,300	(300)	4,000		4,000		4,000	3,000	13,273	10,000	7,634	15,000	8,016	15,000
Cancer Insurance	(146)	4,500	4,646	4,650	5,500	(500)	5,000		5,000		5,000	500	4,142	3,500	3,206	0	2,963	0
TOTAL BENEFIT EXPENSES	4,889,047	8,184,400	3,295,353	8,220,750	9,024,800	15,200	9,040,000	(10,000)	9,030,000	23,600	9,053,600	869,200	7,236,804	7,926,700	6,845,822	7,503,800	6,993,618	7,173,000
DEBT SERVICE																		
Redemption of Bonds	0	0	0	0	0		0		0		0	0	0	0	0	0	0	0
Interest on Bonds	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 Bldg Fund	0	10,000	10,000	10,000	10,000		10,000	10,000	20,000		20,000	10,000	0	0			0	0
Transfer to Equipment Fund	0	10,000	10,000	10,000	10,000	10,000	20,000	80,000	100,000		100,000	90,000	0	0			0	0
Transfer to EBAL Fund	0	0	0	0	0	10,000	10,000	10,000	20,000		20,000	20,000	0	0			0	0
Total Budget Transfers	0	20,000	20,000	20,000	20,000	20,000	40,000	100,000	140,000	0	140,000	120,000	0	0	0	0	0	0
Total Operating Expenses	10,882,872	20,368,700	9,485,828	20,955,150	22,099,950	(171,800)	21,928,150	35,000	21,963,150	23,600	21,986,750	1,318,050	19,758,197	19,796,550	18,476,217	18,389,050	17,856,844	17,989,100
TO BE RAISED BY TAXES	(11,058,852)	19,414,700	11,058,852	13,145	20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	1,014,050	444,523	18,994,950	83,387	17,588,450	561,362	17,306,850

Arlington Fire District	Tax Levy	20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	Tax Levy
2023 Budget Worksheet	Change fm L/Y	1,532,250		1,340,450		1,375,450		1,314,050	Change fm L/Y
	% increase	7.89220%	-0.98790%	6.90430%	0.18030%	7.08460%	-0.31630%	6.76830%	Increase over LY
	rate per M pm 1/1	5.789	(0.0530)	5.736	0.0100	5.746	(0.0170)	5.729	Rate per M on 1/1
	Total Budget	22,099,950	(171,800)	21,928,150	35,000	21,963,150	23,600	21,986,750	Total Budget
	Change fm L/Y	1,731,250		1,559,450		1,594,450		1,618,050	Change fm L/Y

	Budget Remaining	Budget For 2022	Actual Year To Date To 06/30/22	2022 Estimated Total	Preliminary Budget For 2023	Adjust 07/25/2022	Estimated After 07/25/2022	Adjust 08/25/2022	Preliminary Budget After 08/25/2022	Adjust 9/19/2022	2023 Proposed Budget After 09/19/2022	Difference 2022 to 2023 Budget	Actual 2021	Budget For 2021	Actual 2020	Budget For 2020	Actual 2019	Budget For 2019
TO BE RAISED BY TAXES	(11,058,852)	19,414,700			20,946,950	(191,800)	20,755,150	35,000	20,790,150	(61,400)	20,728,750	1,014,050	444,523	18,994,950	83,387	17,588,450	561,362	17,306,850
INCREASE OVER PRIOR YEAR		419,750			1,532,250	(191,800)	1,340,450	35,000	1,375,450	(61,400)	1,314,050	1,314,050		1,406,500		281,600		339,350
PERCENTAGE INCREASE		2.2098%			7.8922%	-0.9879%	6.9043%	0.1803%	7.0846%	-0.3163%	6.7683%	6.7683%		7.9967%		1.6271%		2.0000%
Budget Increase Over Prior Year		572,150			1,731,250	(171,800)	1,559,450	35,000	1,594,450	23,600	1,618,050	1,618,050		1,407,500		399,950		463,000
Percentage increase over Prior Year		2.8900%			8.5000%	-0.8400%	7.6600%	0.1700%	7.8300%	0.1100%	7.9400%			7.6500%		2.2200%		2.6400%
ASSESSMENT DATA:																		
Assessed Valuation For																		
Tax Raised in January		3,149,719,607			3,618,451,004	0	3,618,451,004		3,618,451,004		3,618,451,004	468,731,397		2,966,554,542		2,950,168,129		2,769,683,435
Equilization Rate		100.00%			100.00%	0	100.00%		100.00%		100.00%	0.00%		100.00%		100.00%		100.00%
Full Valuation		3,149,719,607			3,618,451,004	0	3,618,451,004		3,618,451,004		3,618,451,004	468,731,397		2,966,554,542		2,950,168,129		2,769,683,435
Rate per Thousand of																		
Assessed valuation for		6.164			5.789	-0.053	5.736	0.010	5.746	-0.017	5.729	-0.435		6.403		5.962		6.249
Tax Bills going out Jan 1																		
Increase Per Thousand																		
Over last year		-0.239			-0.375	-0.053	-0.428	-0.010	-0.418	-0.017	-0.435			0.441		-0.287		-0.037
Percentage increase of																		
Tax Bills going out Jan 1		-3.7326%			-6.0837%	-0.8598%	-6.9435%	0.1622%	-6.7813%	-0.2758%	-7.0571%			7.3968%		-4.5927%		-0.5886%