

Arlington Fire District



**Proposed Operating Budget
For the Fiscal Year 2024**

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Proposed Operating Budget
For The Fiscal Year 2024

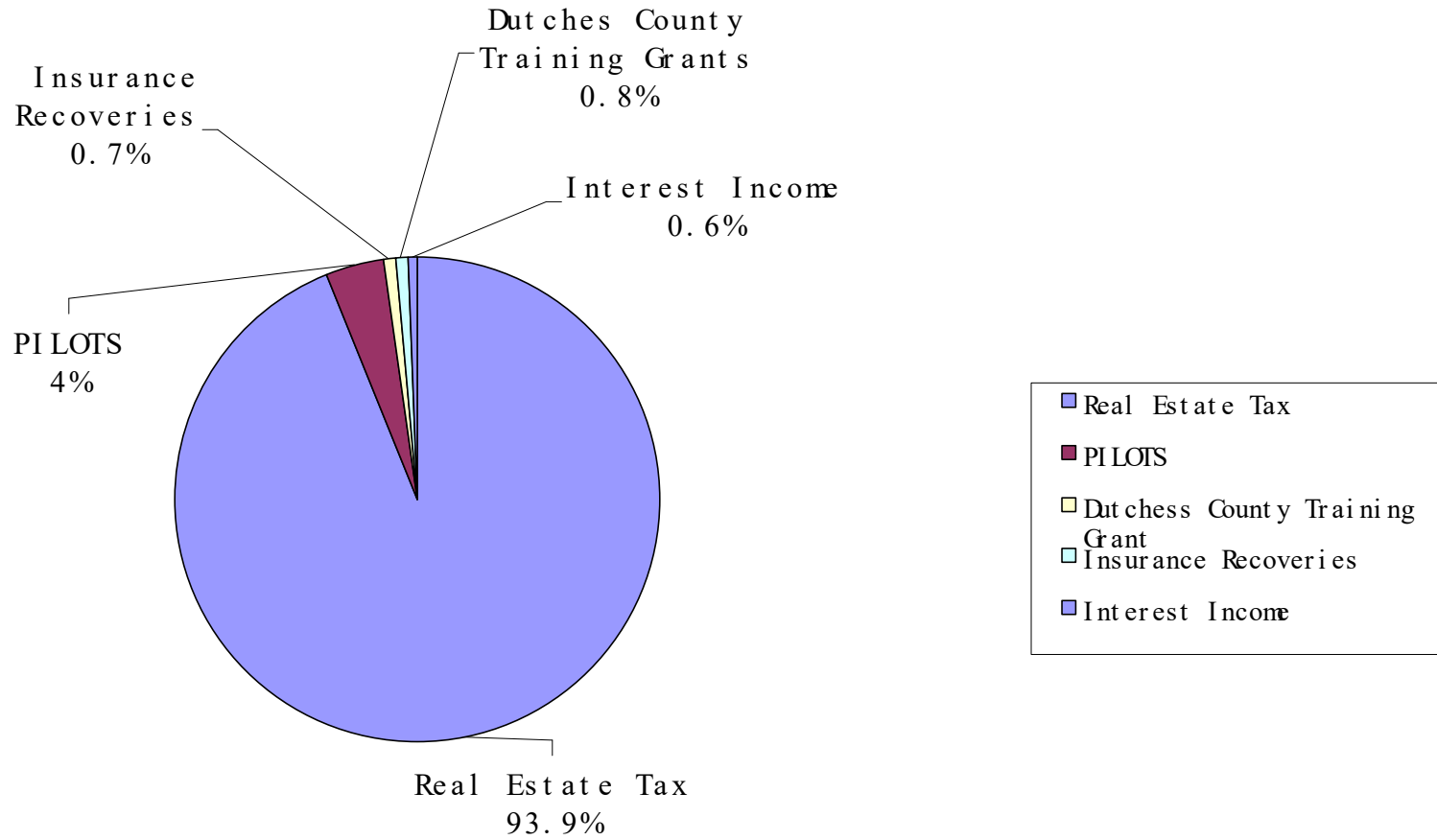
(Data entered is per New York State Budget Classifications)

Salaries	11,882,400
Contracted / Other Expenses	1,505,850
Ambulance Service	900,000
New York State Pension	3,318,100
Service Awards Program	75,000
Payroll Taxes	979,000
Worker's Compensation	705,000
Medical Insurance	5,527,500
Life Insurance	5,000
Cancer Insurance	5,000
Bond Interest Expense	0
Reserve Funds	140,000

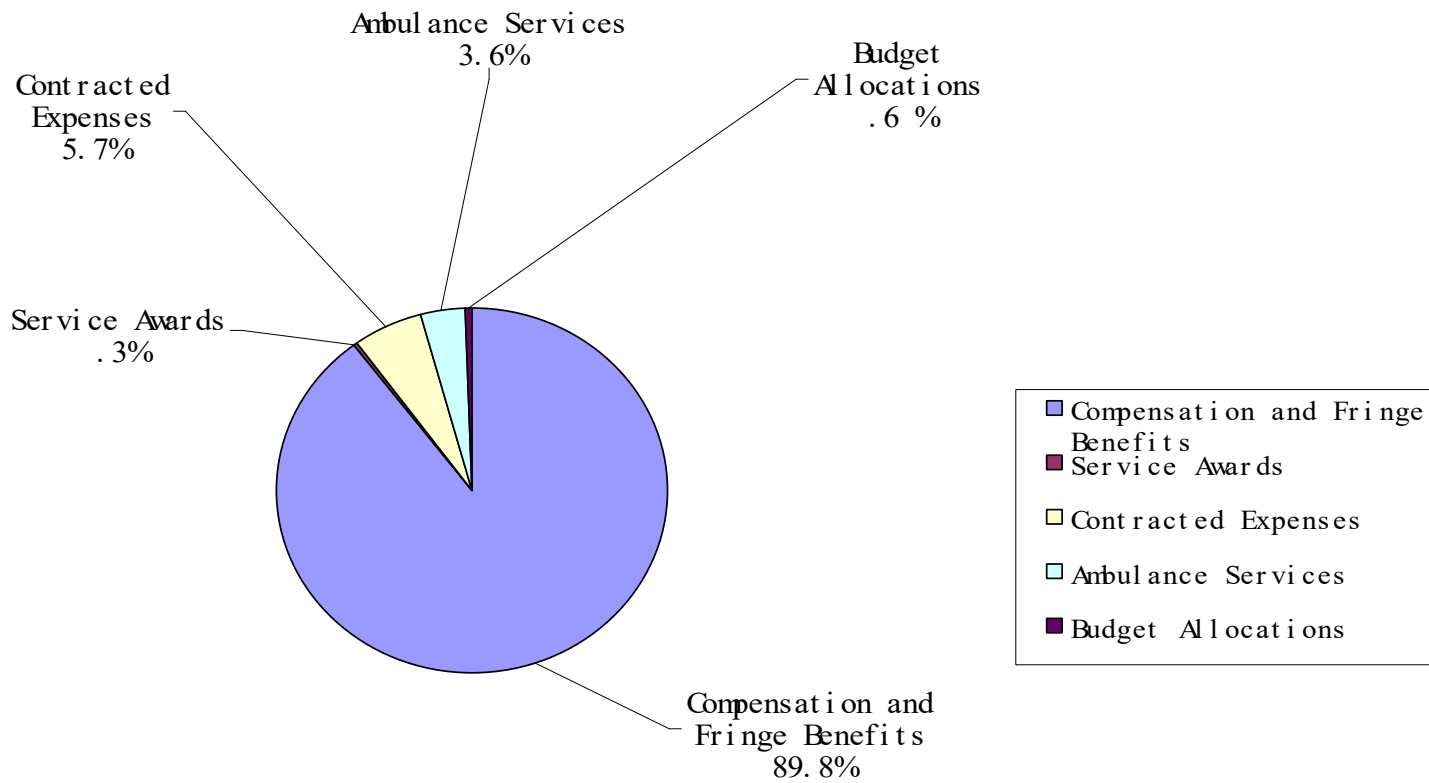
Total Proposed Operating Budget	25,042,850
Less Projected Income	1,535,000
Less Fund Balance Applied to 2024 Budget	0

Proposed Budget to be raised by Real Estate Taxes	23,507,850
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Percentage Increase Over Last Year	13.4070%
Assessed Valuation for District	3,998,804,986
Rate per Thousand of Assessed Valuation for Tax Bills on January 1	5.8790
Increase Per Thousand Over Last Year	0.150
Percentage Increase of Tax Bills Going Out January 1 Out on January 1	2.6183%

Arlington Fire District Budgeted Income for 2024



Arlington Fire District Expense Budget for 2024



Budgeted Income

	2024	2023	Difference
Increases:			
PILOTS	1,000,000	770,000	230,000
Insurance Recoveries	185,000	185,000	0
Interest	150,000	3,000	147,000
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	1,335,000	958,000	377,000
	=====	=====	=====
	2024	2023	Difference
Decreases:			
Dutchess County Grant	200,000	300,000	(100,000)
FEMA Grants	0	0	0
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	200,000	300,000	(100,000)
	=====	=====	=====
Net Increase in Income			277,000
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Budgeted Salaries

	2024	2023	Difference
Increases:			
Firefighters	8,600,000	8,300,000	300,000
Contracted Overtime	2,750,000	2,700,000	50,000
Longevity	160,000	95,000	65,000
Other Salaries	372,400	333,700	38,700
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Total Increases	11,882,400	11,428,700	453,700
	=====	=====	=====
Net Increase in Salaries			453,700
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Contracted Expenses

	2024	2023	Difference
Increases:			
Uniforms	78,000	73,000	5,000
Building Supplies	20,000	20,000	0
Professional Fees	16,800	13,800	3,000
Liability Insurance	110,000	105,000	5,000
Computer Network	208,000	155,000	53,000
Other Contracted Expenses	69,000	62,000	7,000
Shop Repairs	187,000	167,000	20,000
Building Operations	406,800	367,150	39,650
Mobile Communications	33,000	24,000	9,000
Fire Operations	162,500	161,500	1,000
EMS Operations	102,000	102,000	0
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Total Increases	1,393,100	1,250,450	142,650
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Decreases:			
Office Expense	18,750	19,000	(250)
Fuel	94,000	95,000	(1,000)
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Total Decreases	112,750	114,000	(1,250)
	=====	=====	=====
Net Decrease in Contracted Expenses			141,400
			=====

Benefit Expenses

	2024	2023	Difference
Increases:			
NYS Pensions	3,318,100	2,703,600	614,500
Payroll Taxes	979,000	909,000	70,000
Workers Compensation	705,000	500,000	205,000
Medical Insurance	5,527,500	4,857,000	670,500
Life Insurance	5,000	4,000	1,000
Cancer Insurance	5,000	5,000	0
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Total Increases	10,539,600	8,978,600	1,561,000
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Decreases:			
LOSAP	75,000	75,000	0
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Total Decreases	75,000	75,000	0
	=====	=====	=====
Net Increase in Benefits			1,561,000
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Budget Allocations

	2024	2023	Difference
Increases			
Capital Improvement Reserve Fund (Building Fund)	20,000	20,000	0
Capital Equipment Reserve Fund (Apparatus Fund)	100,000	100,000	0
Employee Benefit Accrued Liability Fund	20,000	20,000	0
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	140,000	140,000	0
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2024 Proposed Budget

Expense Budget Increase	3,056,100
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Percentage Increase over Last Year	13.9000%
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2024 Tax Levy Increase	2,779,100
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Percentage Increase over Last Year	13.4070%
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Rate per Thousand on January 1, 2024	5.8790
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Percentage Increase over Last Year	2.61830%
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Thank you coming to the
2024
Proposed Budget Hearing