Arlington Fire District

2026

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 2026 Budget

Total Proposed Budget $28,054,600

(minus)

Projected Income $1,910,000 or 6.8%

(quals)

Total Amount to be Raised by Taxes $26,144,600 or 93.2%

4.99840% + over 2025

$6.45 Rate Per 1000

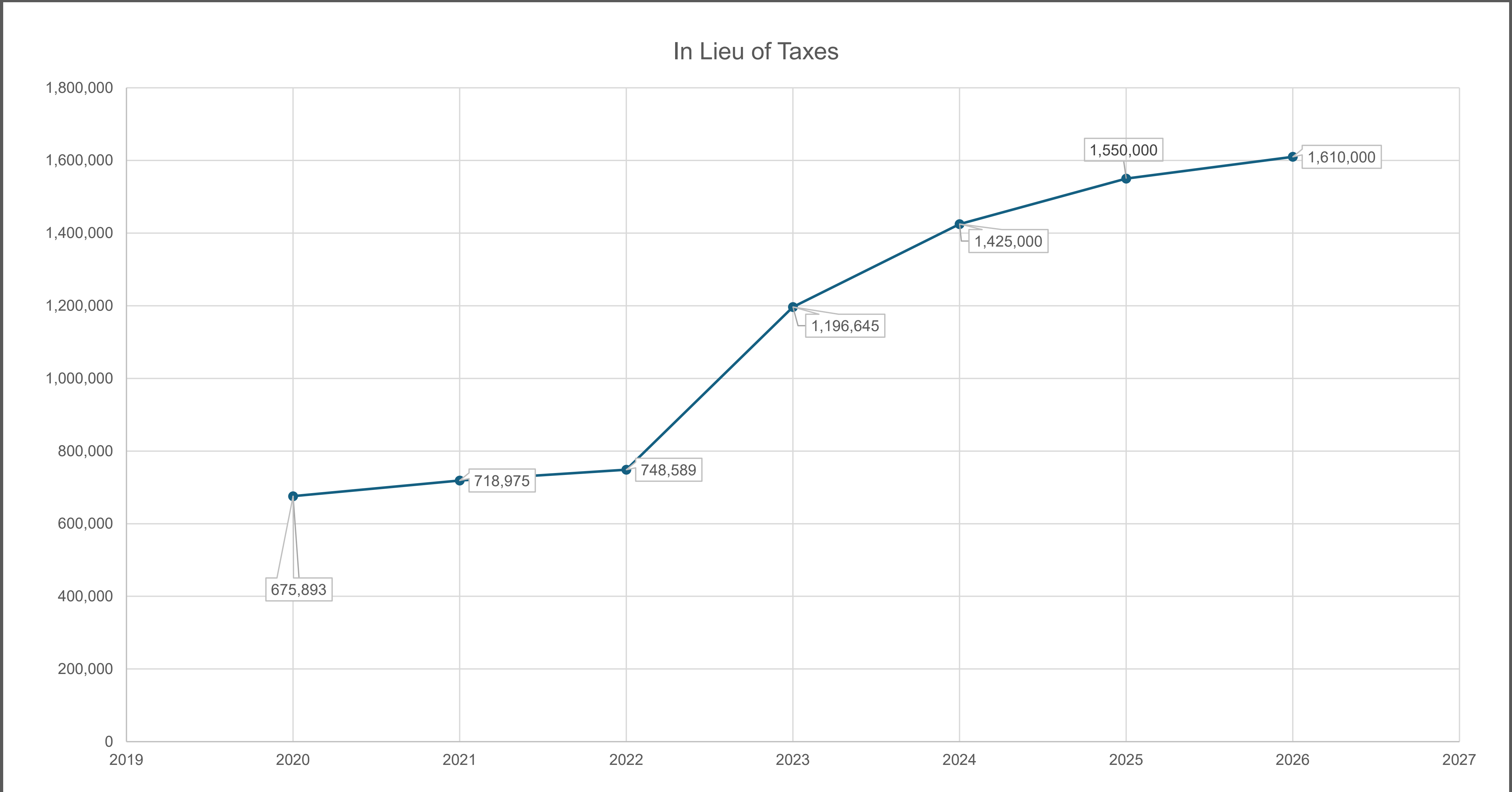
$.27 + over 2024 Per 1000

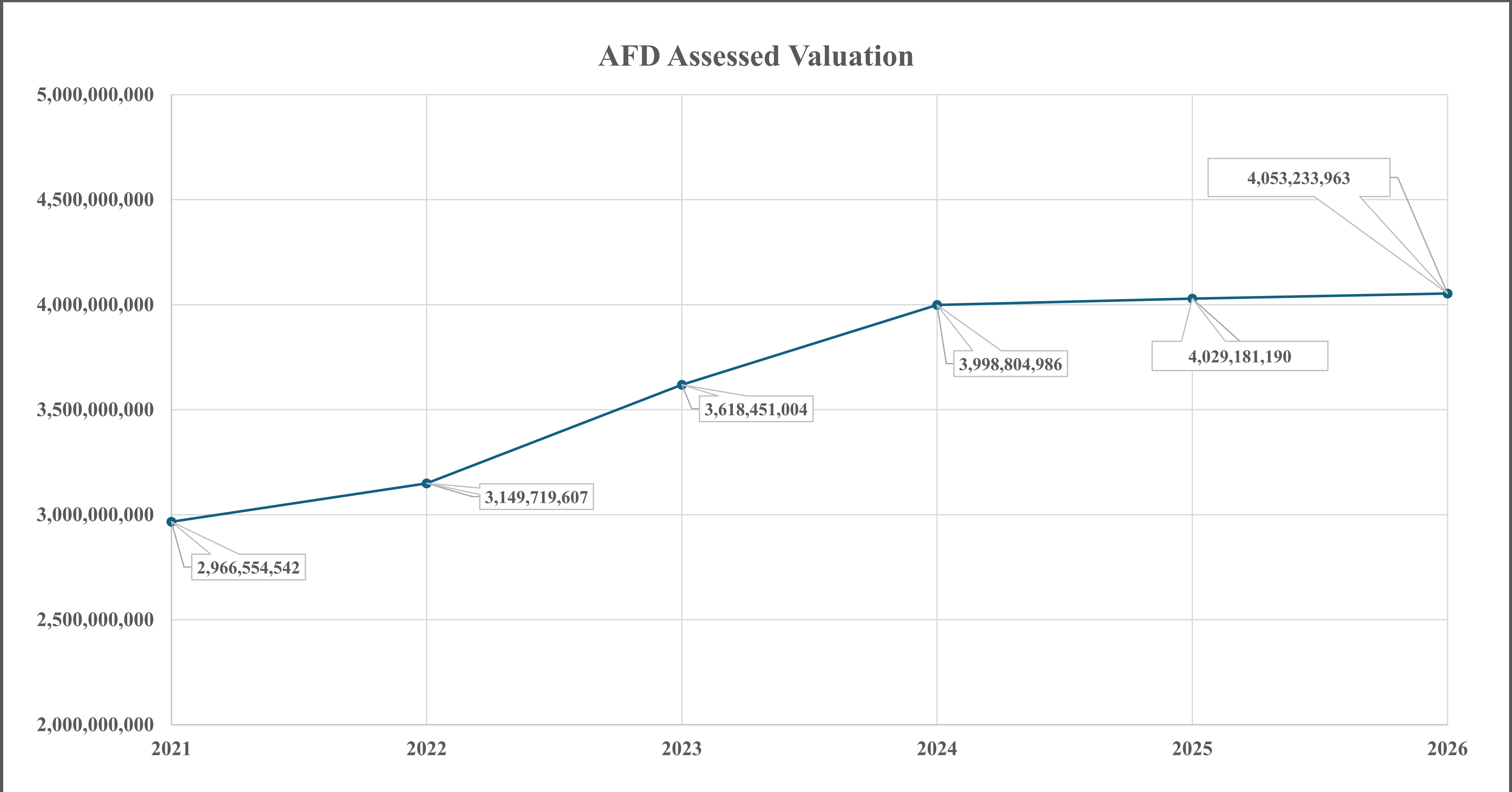
4.37% + over 2024

Budget Revenue

Generated by taxes	*Other Revenues*
93.2%	6.8%

- PILOT 1.3M
- Interest and Investment $310K
- Grants
  - AFG $380K
  - SAFER $2.2M
  - MIG
  - Insurance Recoveries
  - Rochdale Fire House


In Lieu of Taxes
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
2019
2020
2021
2022
2023
2024
2025
2026
2027
675,893
718,975
748,589
1,196,645
1,425,000
1,550,000
1,610,000

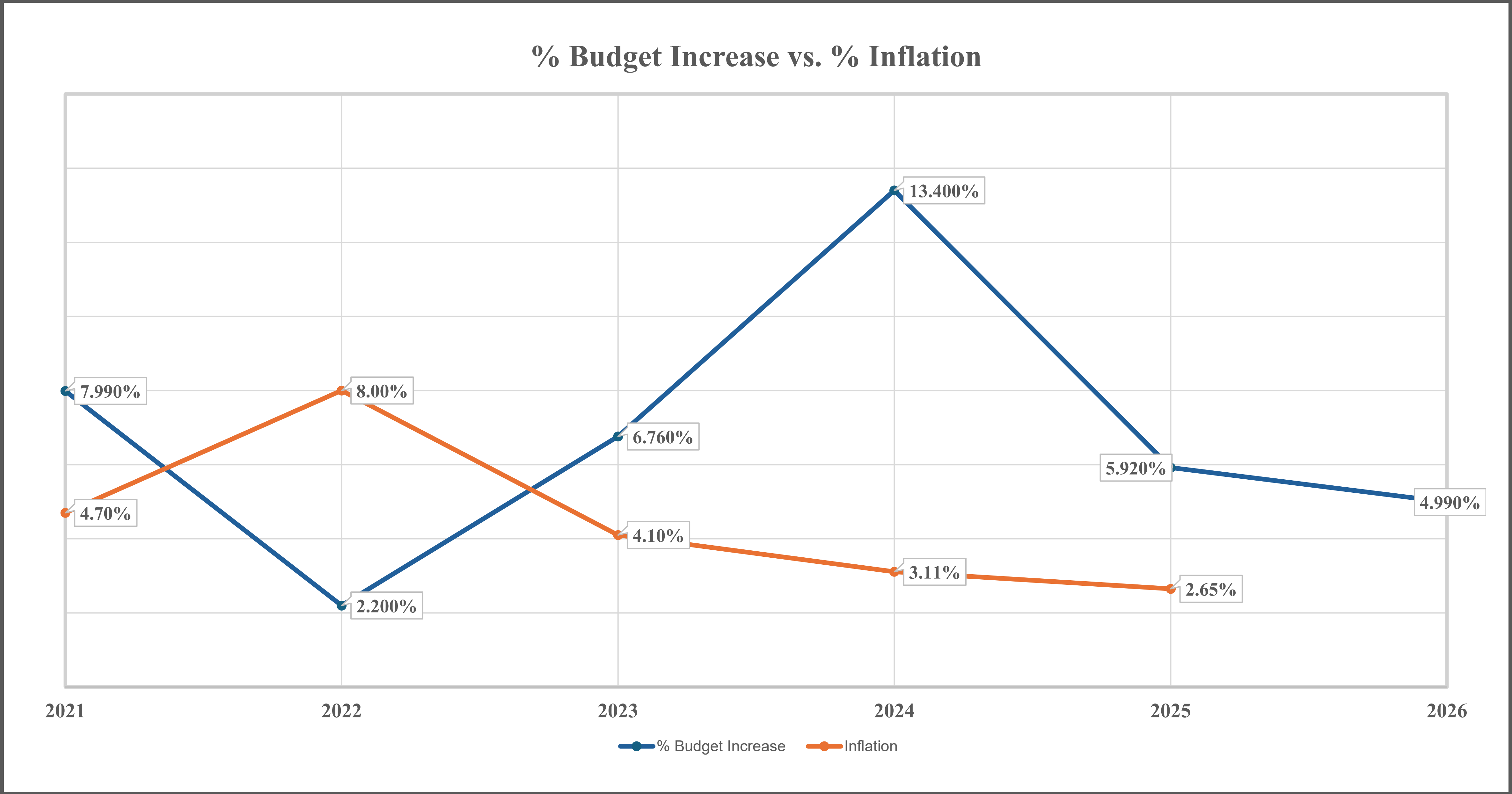

AFD Assessed Valuation
5,000,000,000
4,500,000,000
4,000,000,000
3,500,000,000
3,000,000,000
2,500,000,000
2,000,000,000
2021
2022
2023
2024
2025
2026
2,966,554,542
3,149,719,607
3,618,451,004
3,998,804,986
4,029,181,190
4,053,233,963

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**	**2025**
Total	5466	6006	6211	6073	4953 10/24/25	5345 10/15/24
2024	**Per Month**	521	**Per Week**	117.93	**Per Day**	17.14
2025	**Per Month**	566	**Per Week**	127.26	**Per Day**	18.62



% Budget Increase vs. % Inflation
7.990%
2.200%
6.760%
13.400%
5.920%
4.990%
4.70%
8.00%
4.10%
3.11%
2.65%
2021
2022
2023
2024
2025
2026
% Budget Increase
Inflation

Major Expenses

	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%
2026	4.21%	-5.45%	0.00%	20.61%	9.40%	2.02%	4.99%
Total	$9,660,000	$2,600,000	$5,400,000	$995,000	$3,453,300	$857,000	$28,054,600

Long Term Planning

Capital Equipment Reserve Fund has increased to $1,000,000

Capital Improvement Reserve Fund has increased to $50,000

“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)

Vehicle Replacement Planning

Vehicle Type	Usable Life	Average Age
Fire Engines (6)	10 years	10 years
Ladder Trucks (2)	15 years	21.5 Years
Rescue Trucks (4)	20 Years	19 Years
Ambulance (1)	10 Years	16 Years
Frontline Staff Vehicle	5 years	7.5 Years
Non-Frontline Vehicle	10 years	14 Years

Vehicle Costs

Vehicle Type	Original Cost	Today's Cost
Fire Engines	$700,000 in 2017	$1,300,000
Tower Ladder	$900,000 in 2017	$3,000,000
Ladder Truck	$600,000 in 2017	$2,200,000
Rescue Truck	$650,000 in 2017	$2,000,000
Command Truck	$75,000 in 2017	$120,000

Essential Equipment Planning

Essential Equipment	Cost	Units	Expiration	Replacement Plan Year / 5 Year	Per
SCBA	$9,000.00	90	2028	5 Budget Cycles	$162,000
SCBA Bottles	$1,800.00	215	2028	5 Budget Cycles	$77,400
SCBA Masks	$500.00	100	?	5 Budget Cycles	$5,000.00
Turnout Gear	$4,500.00	120	10 Years	Units Per Year	$60,000
Radios Portable/Mobile	$9,000.00	110	5 Years	Subjective	$198,000.00
Radio Batteries	$220.00	140	5 Years	Subjective	$6,160.00
				Total Per Year	$448,620.00

Capital Improvement Reserve Account Allocation

- Updating Building Infrastructure
  - Mechanicals
  - Lighting
  - Building Access
  - Remediations
  - Appearance

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