

Arlington Fire District

2027

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 2027 Budget

Total Proposed Budget \$29,178,600

(minus)

Projected Income \$1,505,000 or 5.5%

(quals)

Total Amount to be Raised by Taxes \$27,673,600 or 94.5%

5.449% + over 2026

\$6.4370 Rate Per 1000

- \$.038 over 2026 Per 1000

-.03% + over 2026



Budget Revenue

Generated by taxes

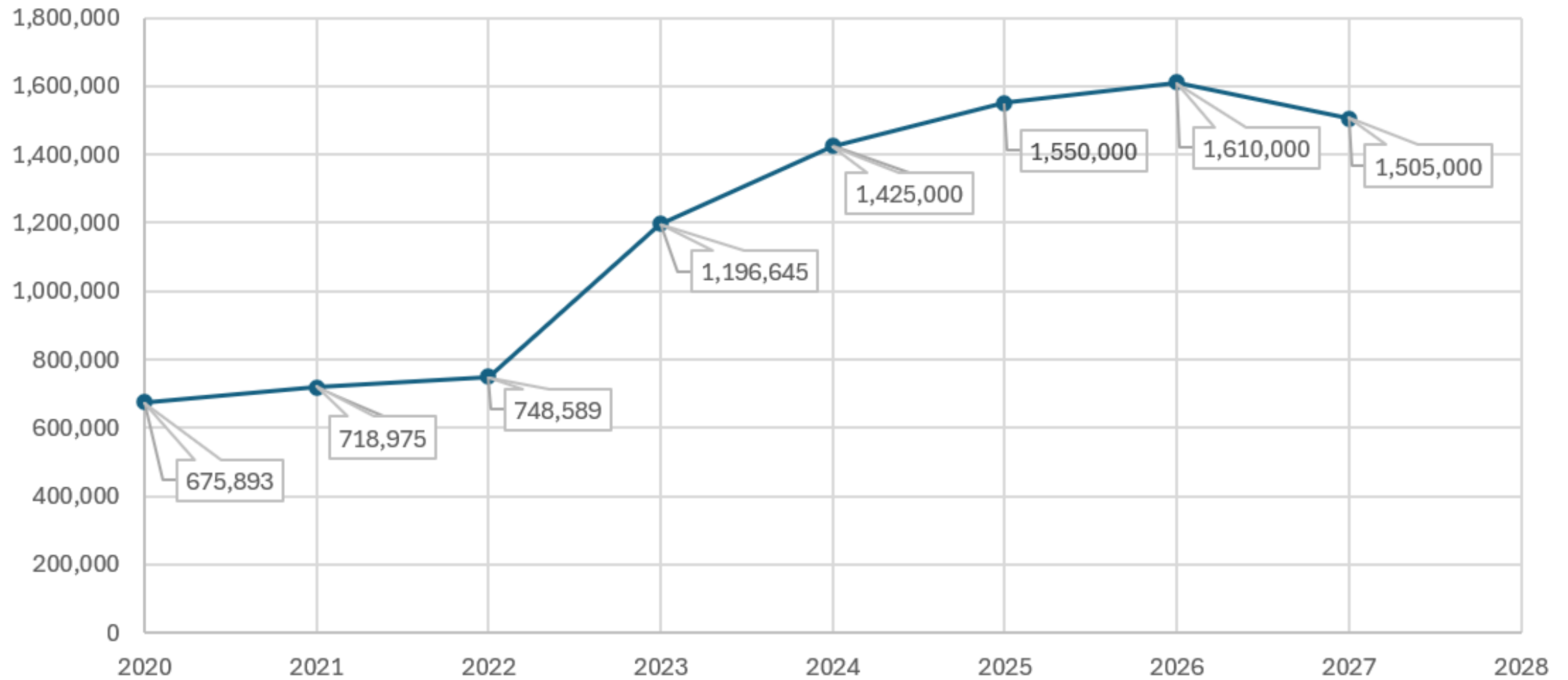
94.5%

Other Revenues

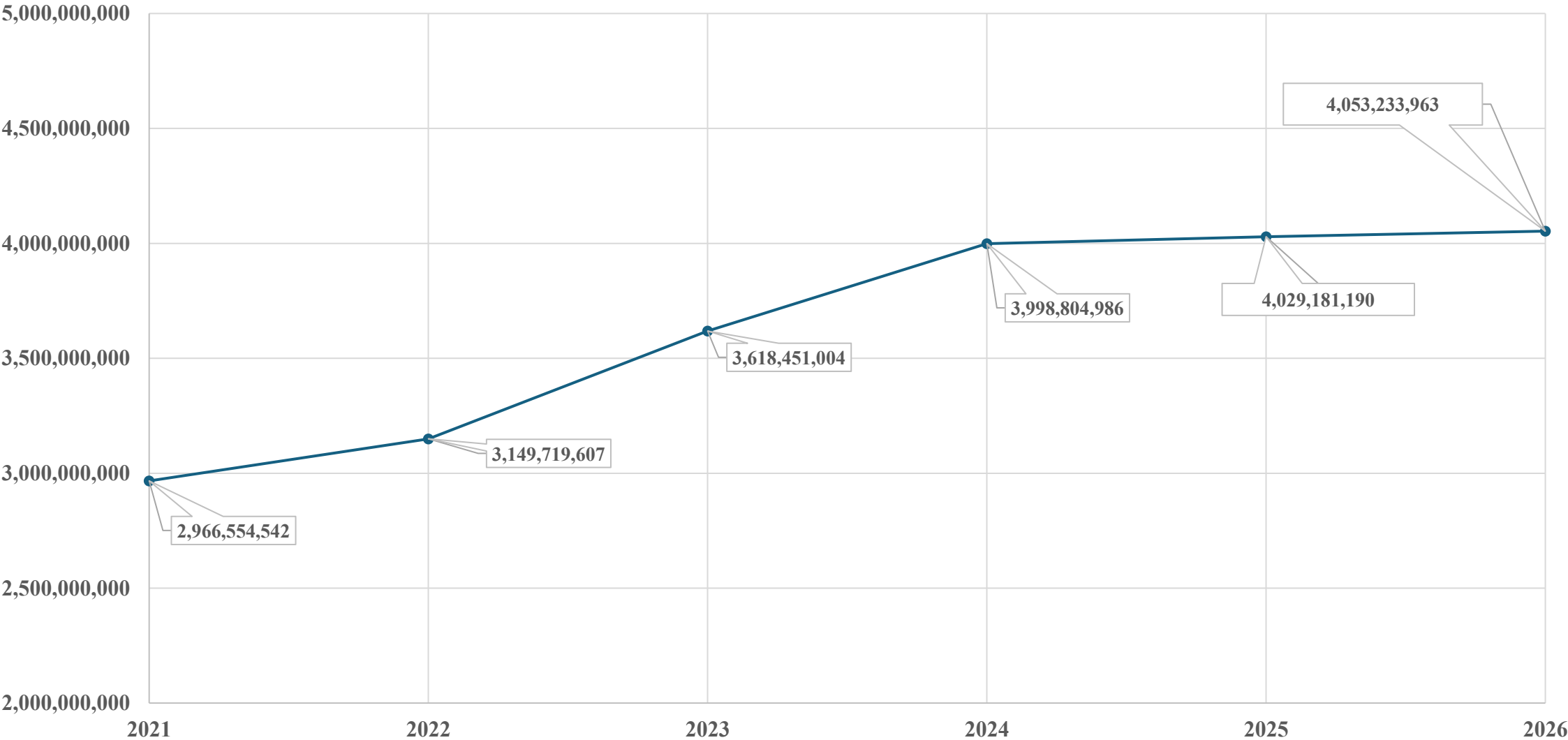
5.5%

- PILOT \$815K
 - Interest and Investment \$325K
 - Grants
 - AFG \$475K
 - SAFER \$2.1 Million
 - MIG \$25K
 - DASNY/SAM \$125K
 - Rochdale Fire House \$1 Million
- Total Grant Income \$3.725 Million**

In Lieu of Taxes



AFD Assessed 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



Industrial Manufacturing



Traffic Density



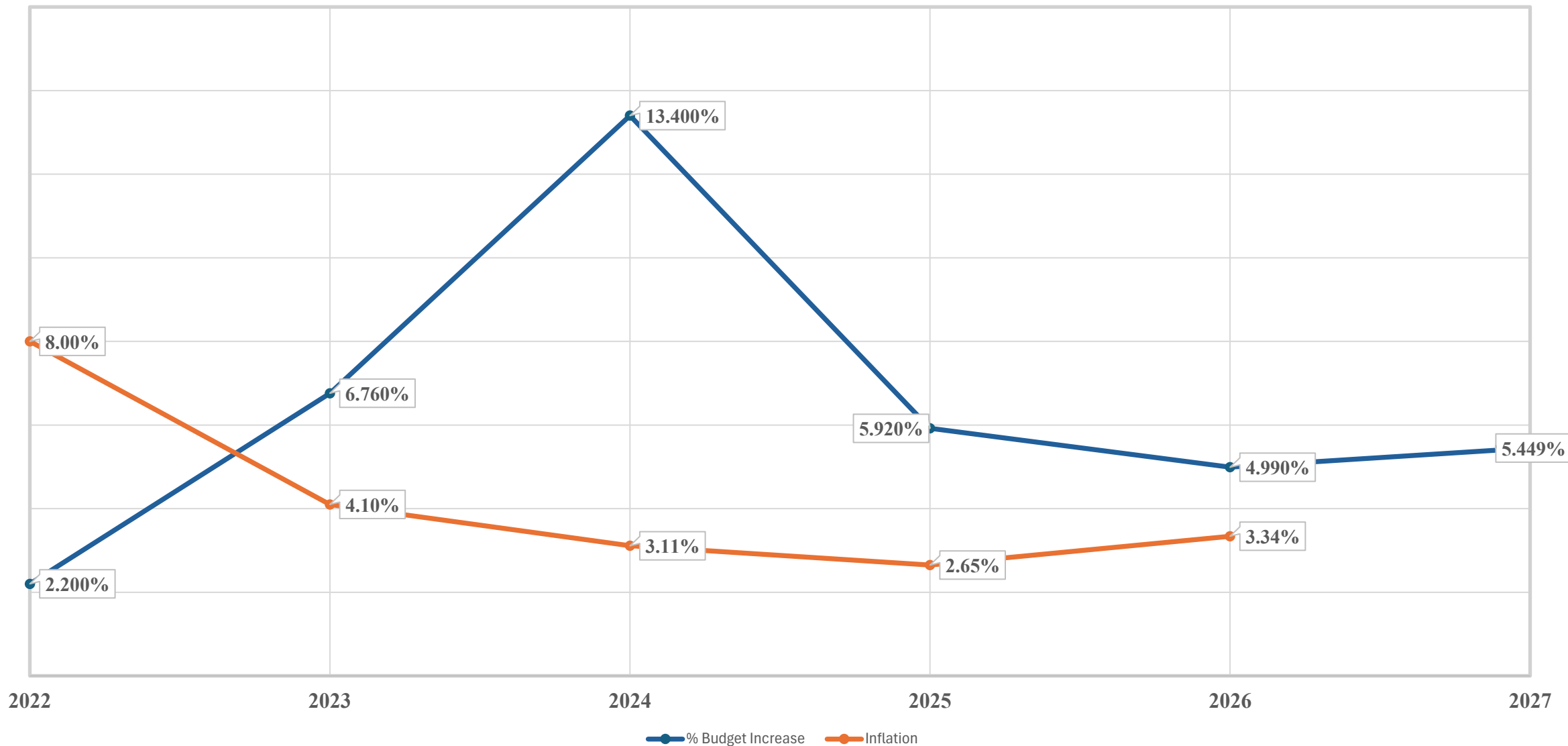
Schools



Vassar College

Year	2020	2021	2022	2023	2024	2025	2026
Total	5466	6006	6211	6073	4953 10/24/25	5345 10/15/24	5327 10/16/26
2024	Per Month	521	Per Week	117.93	Per Day	17.14	
2025	Per Month	566	Per Week	127.26	Per Day	18.62	
2026	Per Month	560	Per Week	129	Per Day	18.4	

% Budget Increase vs. % 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%
2027	-2.85%	-13.46%	13.89%	5.53%	-3.28%	4.70%	5.44%
Total	\$9,385,000	\$2,250,000	\$6,150,000	\$1,050,000	\$3,453,300	\$900,000	\$29,178,000



Long Term Planning



Capital Equipment Reserve Fund \$1,000,000 per year



Capital Improvement Reserve Fund \$50,000 per year



“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)



Essential Equipment Planning

Equipment	Per Year Cost – 5 Year Plan	5 Year Total
SCBA and Bottles	\$300,000	\$1,500,000
Radios and Communications	\$46,000	\$230,000
Hose	\$17,500 Average	\$87,500
Turnout Gear	\$66,000 Average	\$330,000
Staff Vehicle	\$100,000	
	Yearly Capital Equipment Allocation	\$1,000,000
	Total Per Year Cost	- \$529,000
	Available Per Year for Apparatus	\$471,000



Vehicle Costs

Vehicle Type	10 Year Price Change	Today's Cost
Fire Engines	100% Increase	\$1,400,000
Tower Ladder	300% Increase	\$3,000,000
Ladder Truck	266% Increase	\$2,200,000
Rescue Truck	384% Increase	\$2,500,000
Command Truck	160% Increase	\$120,000



Capital Improvement Reserve Account Allocation

- Updating Building Infrastructure
 - Rochdale Firehouse (Station 4)
 - Mechanicals
 - Lighting
 - Building Access
 - Remediations
 - Appearance



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