

Arlington Fire District  
2018 Budget Worksheet

Tax Levy	17,370,400	(402,900)	16,967,500	Tax Levy
Change fm L/Y	676,000		273,100	Change fm L/Y
% increase	4.04930%	-2.41340%	1.63590%	Increase over LY
rate per M pm 1/1	6.435	(0.1490)	6.286	Rate per M on 1/1
Total Budget	17,929,000	(402,900)	17,526,100	Total Budget
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<b>Income</b>																
Taxes-Town Poughkeepsie	0	0	16,694,400	16,694,400	0	0	0	0	16,778,925	0	15,849,700	0	15,572,869	0	15,333,040	0
2,401 Interest	3,539	8,000	4,461	9,000	8,000	8,000	8,000	0	8,630	8,000	8,087	10,000	7,724	20,000	10,271	30,000
In Lieu of Taxes	(1,816)	550,600	552,416	575,500	550,600	550,600	550,600	0	575,666	550,600	563,865	550,600	559,254	550,600	556,161	550,600
2,410 Rentals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2,665 Sale of Equipment	0	0	0	0	0	0	0	0	0	0	0	0	425	0	0	0
2,680 Insurance Recoveries	(63,256)	0	63,256	200,000	0	0	0	0	305,620	0	129,051	0	50,366	0	29,484	0
2,681 Freedom of Information Fee	(29)	0	29	100	0	0	0	0	290	0	142	0	117	0	396	0
2,701 Refund of Expenditures	(58,720)	0	58,720	0	0	0	0	0	0	0	0	0	125	0	0	0
2,705 Gifts & Donations	(500)	0	500	1,000	0	0	0	0	5,243	0	1,650	0	10,255	0	4,024	0
3,161 Car Seat Program	0	0	0	0	0	0	0	0	84	0	313	0	(200)	0	636	0
2,770 Misc. Revenue	(24,546)	0	24,546	25,000	0	0	0	0	6,657	0	6,800	0	3,830	29,281	8,860	15,960
5,031 Transfers in General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(145,328)</b>	<b>558,600</b>	<b>17,398,328</b>	<b>17,505,000</b>	<b>558,600</b>	<b>0</b>	<b>558,600</b>	<b>0</b>	<b>17,681,115</b>	<b>558,600</b>	<b>16,559,608</b>	<b>560,600</b>	<b>16,204,765</b>	<b>599,881</b>	<b>15,942,872</b>	<b>596,560</b>

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<b>Expenses</b>																
<b>Personnel Services</b>																
3410.1010 Treasurer	17,700	35,400	17,700	35,400	35,400		35,400	0	35,400	35,400	35,400	35,400	35,400	35,400	35,400	35,400
Treasurer Special	0	0	0	0	0		0	0	0	0	0	0	0	0	5,335	0
**Office Staff **	75,894	140,000	64,106	135,000	140,000	1,000	141,000	1,000	115,210	140,250	120,595	132,500	123,448	123,000	117,136	112,000
**Legal **	28,267	40,000	11,733	25,000	40,000	(10,000)	30,000	(10,000)	87,616	40,000	57,843	40,000	32,429	15,000	18,594	33,000
Total Other Salaries	121,861	215,400	93,539	195,400	215,400	(9,000)	206,400	(9,000)	238,226	215,650	213,838	207,900	191,277	173,400	176,465	180,400
3410.1400 Firemen Salaries	2,920,972	5,910,500	2,989,528	5,910,500	6,100,000	160,000	6,260,000	349,500	5,994,277	6,171,700	6,111,948	6,286,000	6,109,081	6,250,000	6,104,930	6,100,000
less O/T in Fire Salaries	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Net Firemen Salaries	2,920,972	5,910,500	2,989,528	5,910,500	6,100,000	160,000	6,260,000	349,500	5,994,277	6,171,700	6,111,948	6,286,000	6,109,081	6,250,000	6,104,930	6,100,000
3410.1410 Quarterly Milage	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
3410.1500 20 Year Buy Outs	38,734	77,000	38,266	77,000	80,000	3,000	83,000	6,000	116,680	0	0	0	0	0	36,748	0
Estimate 2016 raise of 1/2%	0	0	0	0	0		0	0	0	51,000	0	0	0	0	0	0
3410.1600 Accumulated Sick Time	72,091	300,000	227,909	400,000	300,000	0	300,000	0	492,420	352,000	344,834	200,000	262,080	200,000	88,572	200,000
From Emp Ben Acc Liab Fund	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
3410.1700 Overtime	1,528,955	2,250,000	721,045	2,100,000	2,100,000		2,100,000	(150,000)	2,715,710	2,500,000	2,914,895	2,063,425	2,360,781	2,000,000	1,946,725	2,011,000
Contracted Overtime	228,688	422,500	193,812	388,000	435,000	15,000	450,000	27,500								
3410.1775 EMT Training Overtime	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Total Firemen Salaries	4,789,440	8,960,000	4,170,560	8,875,500	9,015,000	178,000	9,193,000	233,000	9,319,087	9,074,700	9,371,677	8,549,425	8,731,942	8,450,000	8,176,975	8,311,000
3410.1800 EMS Salaries	51,611	101,000	49,389	100,000	101,000	1,900	102,900	1,900	99,387	160,825	85,305	160,825	149,212	180,000	184,458	185,000
3410.1900 EMS Overtime	4,927	8,000	3,073	7,000	8,000		8,000	0	12,786	8,000	8,438	8,000	4,821	10,000	6,358	12,000
Total EMS Salaries	56,538	109,000	52,462	107,000	109,000	1,900	110,900	1,900	112,173	168,825	93,743	168,825	154,033	190,000	190,816	197,000
<b>TOTAL SALARIES</b>	<b>4,967,839</b>	<b>9,284,400</b>	<b>4,316,561</b>	<b>9,177,900</b>	<b>9,339,400</b>	<b>170,900</b>	<b>9,510,300</b>	<b>225,900</b>	<b>9,669,486</b>	<b>9,459,175</b>	<b>9,679,258</b>	<b>8,926,150</b>	<b>9,077,252</b>	<b>8,813,400</b>	<b>8,544,256</b>	<b>8,688,400</b>

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<b>Equipment:</b>																
Permissive Ref Building	(58,843)	0	58,843	0	0	0	0	0	0	0	0	0	0	0	0	0
Permissive Ref Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	0
	(58,843)	0	58,843	0	0	0	0	0	0	0	0	0	0	0	657	0
<b>CONTRACTUAL SERVICES</b>																
<b>Office Expense:</b>																
3410.4090 Office Equipment	6,506	9,000	2,494	8,000	9,000	(900)	8,100	(900)	8,331	9,000	5,856	6,000	6,036	6,000	6,413	6,000
3410.4100 Office Supplies	3,850	8,000	4,150	9,000	8,000		8,000	0	6,711	7,000	4,590	8,000	3,820	8,500	7,553	8,500
3410.4120 Association Dues	675	1,500	825	1,700	1,500		1,500	0	1,194	1,500	944	2,000	1,139	2,000	1,329	3,000
Postage	2,493	2,500	7	2,500	2,500		2,500	0	2,376	2,000	7	2,000	0	2,000	0	0
total office	13,524	21,000	7,476	21,200	21,000	(900)	20,100	(900)	18,612	19,500	11,397	18,000	10,995	18,500	15,295	17,500
<b>Uniforms:</b>																
3410.4130 Uniforms Career	35,043	37,000	1,957	37,000	37,000		37,000	0	54,932	37,000	37,820	38,500	33,926	40,000	32,887	38,000
3410.4131 Uniforms Volunteer	1,500	1,500	0	1,500	1,500		1,500	0	886	1,500	765	1,500	1,303	1,500	1,906	2,500
3410.4140 Linen Maintenance	4,850	8,000	3,150	7,000	8,000		8,000	0	7,446	8,000	7,447	8,000	7,446	8,000	7,014	8,000
3410.4150 Uniform Maintenance	500	500	0	500	500		500	0	74	500	502	500	0	500	386	500
total Uniforms	41,893	47,000	5,107	46,000	47,000	0	47,000	0	63,338	47,000	46,534	48,500	42,675	50,000	42,193	49,000
<b>Building Supplies:</b>																
**District Furniture & Equipment	(2,858)	4,000	6,858	10,000	4,000		4,000	0	8,583	4,000	406	4,500	2,520	4,500	1,381	5,000
3410.4180 Maintenance Supplies	5,425	8,500	3,075	7,500	8,500	(1,000)	7,500	(1,000)	7,154	8,500	6,314	8,500	7,377	9,000	9,515	9,000
total Building Supplies	2,567	12,500	9,933	17,500	12,500	(1,000)	11,500	(1,000)	15,737	12,500	6,720	13,000	9,897	13,500	10,896	14,000

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								Budget	Budget								
<b>Professional Fees:</b>																	
Legal Fees - Arbitration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Audit	250	9,250	9,000	18,250	9,250	9,250	9,250	0	0	13,000	11,000	11,000	11,000	11,000	11,000	11,000	
Strategic Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Election Expense	650	650	0	650	650	650	650	0	510	650	480	750	450	750	450	500	
Legal Notices in Papers	619	800	181	800	800	800	800	0	1,061	1,000	409	1,500	384	1,500	1,462	500	
<b>Total Professional Fees</b>	<b>1,519</b>	<b>10,700</b>	<b>9,181</b>	<b>19,700</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>1,571</b>	<b>14,650</b>	<b>11,889</b>	<b>13,250</b>	<b>11,834</b>	<b>13,250</b>	<b>12,912</b>	<b>12,000</b>	
<b>Liability Insurance Expense:</b>																	
3410.4290 District Insurance	16,430	92,000	75,570	85,000	92,000	92,000	92,000	0	83,290	92,000	83,053	90,000	80,327	85,000	80,832	75,000	
3410.4291 District Self Insurance	2,000	2,000	0	2,000	2,000	2,000	2,000	0	299	2,000	0	2,000	0	2,000	3,120	1,500	
<b>Total Insurance Expense</b>	<b>18,430</b>	<b>94,000</b>	<b>75,570</b>	<b>87,000</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>83,589</b>	<b>94,000</b>	<b>83,053</b>	<b>92,000</b>	<b>80,327</b>	<b>87,000</b>	<b>83,952</b>	<b>76,500</b>	
<b>Computer Network:</b>																	
IT Hardware	26,663	35,000	8,337	35,000	35,000	35,000	35,000	0	17,920	35,000	12,763	35,000	22,494	36,000	55,367	41,000	
IT Support	39,142	65,000	25,858	60,000	70,000	70,000	70,000	5,000	64,565	80,000	80,474	85,000	51,613	85,000	77,853	90,000	
Telephone System	40,000	40,000	0	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0	0	0	
Web Site Design	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0	0	
<b>Total Computer Network</b>	<b>105,805</b>	<b>140,000</b>	<b>34,195</b>	<b>135,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>5,000</b>	<b>82,485</b>	<b>115,000</b>	<b>93,327</b>	<b>120,000</b>	<b>74,107</b>	<b>121,000</b>	<b>133,220</b>	<b>131,000</b>	
<b>Other Contracted:</b>																	
3410.4190 Mileage Reimbursement	1,191	1,200	9	600	1,200	(200)	1,000	(200)	142	1,200	162	1,200	301	1,200	709	1,200	
3410.4220 Payroll Service Charge	13,289	18,000	4,711	12,000	18,000	18,000	18,000	0	16,188	18,000	14,798	18,000	14,408	18,000	14,936	20,000	
Public Relations Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3410.4250 Publications-Subscriptions	948	1,500	552	1,500	1,500	1,500	1,500	0	1,392	1,500	1,278	1,500	1,604	1,500	1,267	2,500	
3410.4280 Refreshments/Inspections	6,803	10,000	3,197	10,000	10,000	(2,000)	8,000	(2,000)	9,071	12,000	7,796	12,000	11,920	12,000	11,595	12,000	
3410.5428 District Inspections	5,000	5,000	0	5,000	5,000	(5,000)	0	(5,000)	0	5,000	0	5,000	10,079	10,000	8,839	10,000	
3410.4920 Physicals	15,334	23,500	8,166	23,500	23,500	(3,500)	20,000	(3,500)	14,732	23,500	17,146	25,000	20,552	25,000	19,579	25,000	
3410.4990 Other Expenses	3,092	5,000	1,908	5,000	5,000	(1,000)	4,000	(1,000)	1,958	5,000	2,235	5,000	4,776	5,000	(249)	5,000	
<b>Total other contracted exp</b>	<b>45,657</b>	<b>64,200</b>	<b>18,543</b>	<b>57,600</b>	<b>64,200</b>	<b>(11,700)</b>	<b>52,500</b>	<b>(11,700)</b>	<b>43,483</b>	<b>66,200</b>	<b>43,415</b>	<b>67,700</b>	<b>63,640</b>	<b>72,700</b>	<b>56,676</b>	<b>75,700</b>	

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								Budget									
<b>Fuel</b>																	
3410.4200 Gasoline	23,937	30,000	6,063	15,000	30,000	(10,000)	20,000	(10,000)	29,655	60,000	31,565	60,000	49,752	60,000	55,325	45,000	
3410.4210 Diesel Fuel	46,229	60,000	13,771	30,000	60,000		60,000	0	21,653	50,000	27,893	50,000	40,212	50,000	43,747	60,000	
<b>Total Fuel</b>	<b>70,166</b>	<b>90,000</b>	<b>19,834</b>	<b>45,000</b>	<b>90,000</b>	<b>(10,000)</b>	<b>80,000</b>	<b>(10,000)</b>	<b>51,308</b>	<b>110,000</b>	<b>59,458</b>	<b>110,000</b>	<b>89,964</b>	<b>110,000</b>	<b>99,072</b>	<b>105,000</b>	
<b>Shop Expense:</b>																	
	0						0	0					0				
3410.4270 Shop-Repairs to Apparatus	60,397	100,000	39,603	100,000	100,000		100,000	0	89,884	100,000	107,166	100,000	103,790	105,000	103,702	110,000	
Accident Repairs to Apparatus	0	0	0	0	0		0	0	0	0	0	0	0	0	(2,454)	0	
3410.4271 Shop-Handtools	1,000	1,000	0	1,000	1,000		1,000	0	0	1,000	1,540	1,000	382	1,000	191	1,500	
3410.4272 Shop-Equipment R&M	5,000	5,000	0	5,000	5,000		5,000	0	2,105	5,000	278	5,000	665	5,000	157	10,000	
3410.4274 Shop - Ladder & Pump Testing	5,500	5,500	0	5,500	5,500		5,500	0	7,884	5,500	0	3,500	5,146	3,500	4,518	3,500	
3410.4275 Shop - Major R & M	25,000	25,000	0	25,000	25,000		25,000	0	37,402	25,000	21,617	25,000	18,428	25,000	5,143	25,000	
<b>Total Shop Expense</b>	<b>96,897</b>	<b>136,500</b>	<b>39,603</b>	<b>136,500</b>	<b>136,500</b>	<b>0</b>	<b>136,500</b>	<b>0</b>	<b>137,275</b>	<b>136,500</b>	<b>130,601</b>	<b>134,500</b>	<b>128,411</b>	<b>139,500</b>	<b>111,257</b>	<b>150,000</b>	
<b>Building Operations:</b>																	
<b>Headquarters:</b>																	
3410.4310 Rental - Station 1	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
**HQ Building Maintenance**	26,096	35,000	8,904	25,000	35,000	0	35,000	0	19,144	35,000	35,891	35,000	23,243	35,000	36,726	35,000	
Building Major R&M	30,000	30,000	0	30,000	30,000		30,000	0	16,185	30,000	15,865	20,000	9,712	20,000	0	20,000	
3410.4410 HQ - Electric	15,030	22,000	6,970	16,000	22,000		22,000	0	21,614	20,000	20,513	18,000	19,523	18,000	20,768	20,000	
3410.4420 HQ - Fuel Oil	17,536	23,000	5,464	18,000	23,000	(2,000)	21,000	(2,000)	8,379	25,000	11,647	30,000	20,076	25,000	20,687	28,000	
3410.4430 Telephone Usage	9,955	17,000	7,045	16,000	17,000		17,000	0	14,504	17,000	14,468	17,000	14,848	17,000	16,229	15,000	
3410.4450 HQ - Water & Sewer	732	1,300	568	1,400	1,300		1,300	0	1,028	1,300	1,006	1,000	1,309	1,000	1,480	1,000	
HQ - Refuse Disposal	1,249	2,000	751	1,800	2,000	100	2,100	100	1,809	2,000	1,866	2,000	2,105	2,000	1,995	1,200	
<b>Total HQ</b>	<b>100,598</b>	<b>130,300</b>	<b>29,702</b>	<b>108,200</b>	<b>130,300</b>	<b>(1,900)</b>	<b>128,400</b>	<b>(1,900)</b>	<b>82,663</b>	<b>130,300</b>	<b>101,256</b>	<b>123,000</b>	<b>90,816</b>	<b>118,000</b>	<b>97,885</b>	<b>120,200</b>	

Arlington Fire District  
2018 Budget Worksheet

Tax Levy	17,370,400	(402,900)	16,967,500	Tax Levy
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Total Budget	17,929,000	(402,900)	17,526,100	Total Budget
Change fm L/Y	676,000		273,100	Change fm L/Y

General Ledger Account Number	Budget Remaining	Budget For 2017	Actual Year To Date To 06/30/17	Estimated Total For Rest of Year 2017	Preliminary Budget For 2018	Adjust 09/11/2017	Estimated After 09/11/2017	Difference									
								2017 to 2018		Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	Actual 2013	Budget For 2013
<b>Station 3:</b>																	
3410.4330 Rental - Station 3	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
3410.4170 Building R & M Sta 3	11,814	15,000	3,186	15,000	15,000		15,000	10,765	15,000	5,677	15,000	9,078	15,000	10,441	20,000		
Sta 3 - Major Repairs	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
3410.4510 Sta 3 - Electric	9,143	14,000	4,857	11,000	14,000		14,000	13,606	12,000	13,708	12,000	10,269	12,000	17,133	12,000		
3410.4520 Sta 3 - Gas Heat	4,937	9,000	4,063	9,000	9,000		9,000	7,179	8,000	7,417	8,000	5,658	8,000	4,596	13,000		
3410.4540 Sta 3 - Water & Sewer	449	700	251	600	700		700	532	500	467	500	767	500	383	500		
Sta 3 - Refuse Disposal	715	1,400	685	1,400	1,400	150	1,550	1,554	1,400	1,603	1,200	1,336	1,200	1,603	1,200		
<b>Total Station 3</b>	<b>27,058</b>	<b>40,100</b>	<b>13,042</b>	<b>37,000</b>	<b>40,100</b>	<b>150</b>	<b>40,250</b>	<b>33,636</b>	<b>36,900</b>	<b>28,872</b>	<b>36,700</b>	<b>27,108</b>	<b>36,700</b>	<b>34,156</b>	<b>46,700</b>		
<b>Station 4:</b>																	
Building R&M Station 4	1,500	1,500	0	1,500	1,500	(1,500)	0	(1,500)	0	1,500	0	1,500	0	1,500	0	1,500	
3410.4340 Rental - Station 4	16,059	32,000	15,941	32,000	32,000		32,000	31,567	32,000	31,254	33,000	32,035	33,000	32,035	35,700		
Sta 4 - Gas Heat & Utilities	2,872	3,500	628	3,500	6,000	(1,500)	4,500	3,074	7,000	2,888	7,500	3,025	7,000	5,868	8,000		
Sta 4 - Electric	3,853	6,000	2,147	5,000	3,500	1,000	4,500	1,655	2,500	3,368	2,500	4,061	2,500	3,138	1,500		
Sta 4 - Refuse Disposal	345	500	155	400	500	50	550	403	500	248	1,000	240	600	342	1,200		
<b>Total Station 4</b>	<b>24,629</b>	<b>43,500</b>	<b>18,871</b>	<b>42,400</b>	<b>43,500</b>	<b>(1,950)</b>	<b>41,550</b>	<b>36,699</b>	<b>43,500</b>	<b>37,758</b>	<b>45,500</b>	<b>39,361</b>	<b>44,600</b>	<b>41,383</b>	<b>47,900</b>		
<b>Station 5:</b>																	
Rental - Station 5	26,925	53,800	26,875	53,800	53,800		53,800	53,219	53,300	52,692	53,000	52,692	53,000	52,692	56,100		
Sta 5 - Electric	1,695	4,000	2,305	4,800	4,000	1,000	5,000	1,613	2,000	1,045	2,500	1,678	2,500	1,808	3,500		
Sta 5 - Gas Heat	2,044	4,000	1,956	4,000	4,000	1,000	5,000	1,143	2,500	1,265	2,500	2,120	2,000	1,327	2,500		
Sta - 5 Refuse Disposal	(417)	0	417	1,000	1,000	100	1,100	0	0	0	0	0	0	0	0		
Sta - 5 R&M	(3,688)	0	3,688	6,000	6,000	(6,000)	0	0	0	0	0	0	0	0	0		
Sta - 5 Other	(1,250)	0	1,250	1,500	1,500	(1,500)	0	0	0	0	0	0	0	0	0		
<b>Total Station 5</b>	<b>25,309</b>	<b>61,800</b>	<b>36,491</b>	<b>71,100</b>	<b>70,300</b>	<b>(5,400)</b>	<b>64,900</b>	<b>55,975</b>	<b>57,800</b>	<b>55,002</b>	<b>58,000</b>	<b>56,490</b>	<b>57,500</b>	<b>55,827</b>	<b>62,100</b>		
<b>Substation:</b>																	
Sub Station	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
<b>Total Building Operations</b>	<b>177,594</b>	<b>275,700</b>	<b>98,106</b>	<b>258,700</b>	<b>284,200</b>	<b>(9,100)</b>	<b>275,100</b>	<b>208,973</b>	<b>268,500</b>	<b>222,888</b>	<b>263,200</b>	<b>213,775</b>	<b>256,800</b>	<b>229,251</b>	<b>276,900</b>		

Arlington Fire District  
2018 Budget Worksheet

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<b>Mobile Communications:</b>																
**Communications**	3,853	5,000	1,147	5,000	5,000	0	5,000	0	5,058	5,000	2,520	5,000	100	5,000	3,147	5,000
3410.4650 Mobile Phone	6,652	12,500	5,848	12,500	12,500	500	13,000	500	13,135	10,000	9,256	10,000	7,944	10,000	10,009	10,000
3410.4670 Repeater maint	3,930	6,000	2,070	5,000	6,000		6,000	0	4,940	5,000	3,940	5,000	3,694	5,000	4,045	5,000
<b>Total Mobile Communications</b>	<b>14,435</b>	<b>23,500</b>	<b>9,065</b>	<b>22,500</b>	<b>23,500</b>	<b>500</b>	<b>24,000</b>	<b>500</b>	<b>23,133</b>	<b>20,000</b>	<b>15,716</b>	<b>20,000</b>	<b>11,738</b>	<b>20,000</b>	<b>17,201</b>	<b>20,000</b>
<b>Fire Operations</b>																
3410.4710 Equipment	77,779	90,000	12,221	50,000	90,000		90,000	0	52,925	90,000	32,277	90,000	62,759	90,000	71,616	100,000
3410.4260 **Equipment Repair/Maintenance	11,797	30,000	18,203	30,000	30,000		30,000	0	20,364	30,000	34,672	30,000	29,935	30,000	39,702	40,000
**District Training**	42,319	45,000	2,681	45,000	45,000	(10,000)	35,000	(10,000)	12,724	45,000	23,519	45,000	22,841	45,000	35,411	67,000
3410.4740 Fire Prevention	8,216	10,000	1,784	10,000	10,000	(3,000)	7,000	(3,000)	4,910	10,000	5,994	10,000	2,080	10,000	9,385	12,000
3410.4741 Fire Prevention Trailer	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
3410.4742 Fire Prevention Trailer R&M	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
3410.4760 Gear Cleaning	0	0	0	0	0		0	0	0	0	0	0	0	0	434	0
3410.4770 Volunteer Recruitment	1,000	1,000	0	0	1,000		1,000	0	0	1,000	0	1,000	0	1,000	2,730	5,000
Recruitment Salary	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Hose	0	0	0	0	0		0	0	25,160	0	0	0	0	0	0	0
<b>TOTAL Fire Operations</b>	<b>141,111</b>	<b>176,000</b>	<b>34,889</b>	<b>135,000</b>	<b>176,000</b>	<b>(13,000)</b>	<b>163,000</b>	<b>(13,000)</b>	<b>116,083</b>	<b>176,000</b>	<b>96,462</b>	<b>176,000</b>	<b>117,615</b>	<b>176,000</b>	<b>159,278</b>	<b>224,000</b>
<b>EMS Operations</b>																
**Equipment**	8,500	8,500	0	8,500	8,500		8,500	0	3,119	8,500	5,816	8,500	8,435	8,500	4,249	9,500
3410.4820 Supplies & Repairs	48,444	80,000	31,556	80,000	80,000		80,000	0	109,854	80,000	69,761	80,000	77,732	80,000	70,197	80,000
3410.4830 Training	10,434	9,000	(1,434)	9,000	9,000	(4,000)	5,000	(4,000)	(3,834)	9,000	(8,157)	9,000	1,355	9,000	(7,375)	10,000
Volunteer Uniforms	2,000	2,000	0	2,000	2,000	(2,000)	0	(2,000)	0	2,000	0	4,000	409	4,000	0	8,000
Permissive Referendums	0	0	0	0	0		0	0	0	0	0	0	0	0	6,903	0
<b>TOTAL EMS Operations</b>	<b>69,378</b>	<b>99,500</b>	<b>30,122</b>	<b>99,500</b>	<b>99,500</b>	<b>(6,000)</b>	<b>93,500</b>	<b>(6,000)</b>	<b>109,139</b>	<b>99,500</b>	<b>67,420</b>	<b>101,500</b>	<b>87,931</b>	<b>101,500</b>	<b>73,974</b>	<b>107,500</b>
<b>Total Contractual Services</b>	<b>798,976</b>	<b>1,190,600</b>	<b>391,624</b>	<b>1,081,200</b>	<b>1,204,100</b>	<b>(51,200)</b>	<b>1,152,900</b>	<b>(37,700)</b>	<b>954,726</b>	<b>1,179,350</b>	<b>888,880</b>	<b>1,177,650</b>	<b>942,909</b>	<b>1,179,750</b>	<b>1,045,177</b>	<b>1,259,100</b>

Arlington Fire District  
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<b>BENEFIT EXPENSES</b>																
9010.8000 State Retire System-ERS	45,000	45,000	0	42,200	45,000	6,000	51,000	6,000	42,173	46,000	34,079	68,000	82,506	76,000	75,633	59,900
9015.8000 State Retire System-PFRS	2,195,000	2,195,000	0	2,115,300	2,495,000	(469,000)	2,026,000	(169,000)	2,068,133	1,950,000	1,816,546	2,100,000	2,014,052	2,400,000	2,602,196	2,381,600
9025.8000 Service Award Program (LOSAP)	94,500	94,500	0	94,500	94,500	1,500	96,000	1,500	68,766	70,000	69,108	70,000	55,910	80,000	90,000	90,000
9030.8000 Social Security	415,237	700,000	284,763	625,000	727,000		727,000	27,000	593,866	752,000	623,479	680,000	628,707	657,000	615,828	667,000
NYS Unemployment	0	0	0	0	0		0	0	2,415	0	0	0	398	0	5,885	0
MTA Tax	21,435	32,000	10,565	25,000	32,000		32,000	0	25,536	34,000	28,526	30,500	28,806	29,600	30,120	29,600
9040.8000 Workers Compensation Ins	12,815	673,500	660,685	660,685	675,000		675,000	1,500	506,901	500,000	444,033	420,000	435,276	360,000	303,313	375,000
9040.8100 Worker Comp Self Insurance	1,000	4,000	3,000	4,000	4,000		4,000	0	281	4,000	452	4,000	792	4,000	873	4,000
9060.8000 Medical/Dental Insurance	0	0	0	0	0		0	0	0	0	0	0	0	0	2,367,704	2,350,000
Medical Hospitalization Insurance	1,425,712	2,621,000	1,195,288	2,400,000	2,883,100	(83,100)	2,800,000	179,000	2,752,663	3,084,000	2,515,189	2,700,000	2,337,616	2,346,000	0	0
Dental Insurance	72,048	155,000	82,952	166,000	182,600		182,600	27,600	107,649	150,000	120,408	126,000	117,483	121,000	0	0
Vision Insurance	15,270	25,000	9,730	25,000	27,500		27,500	2,500	11,718	26,000	24,037	25,000	21,882	27,000	0	0
Co-Pays	122,965	200,000	77,035	165,000	200,000	22,000	222,000	22,000	91,513	50,000	53,172	50,000	52,948	50,000	0	0
9061.8000 Medical Insurance-Retirees	16,800	18,000	1,200	2,400	4,800		4,800	(13,200)	46,393	18,000	2,400	18,000	4,918	14,000	13,728	16,000
9062.8000 Crown Reimbursement	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
9063.8000 Life Insurance	12,241	15,000	2,759	15,000	15,000		15,000	0	9,040	15,000	10,945	15,000	11,157	15,000	7,961	9,000
Volunteer Life Insurance	0	0	0	0	0		0	0	37,737	0	(7,607)	0	0	0	0	0
<b>TOTAL BENEFIT EXPENSES</b>	<b>4,450,023</b>	<b>6,778,000</b>	<b>2,327,977</b>	<b>6,340,085</b>	<b>7,385,500</b>	<b>(522,600)</b>	<b>6,862,900</b>	<b>84,900</b>	<b>6,364,784</b>	<b>6,699,000</b>	<b>5,734,767</b>	<b>6,306,500</b>	<b>5,792,451</b>	<b>6,179,600</b>	<b>6,113,241</b>	<b>5,982,100</b>
<b>DEBT SERVICE</b>																
9710.6000 Redemption of Bonds	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
9710.7000 Interest on Bonds	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Transfers</b>																
9901.9B Transfer to Bldg Fund	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
9901.9E Transfer to Equipment Fund	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<b>Total Budget Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>10,157,995</b>	<b>17,253,000</b>	<b>7,095,005</b>	<b>16,599,185</b>	<b>17,929,000</b>	<b>(402,900)</b>	<b>17,526,100</b>	<b>273,100</b>	<b>16,988,996</b>	<b>17,337,525</b>	<b>16,302,905</b>	<b>16,410,300</b>	<b>15,812,612</b>	<b>16,172,750</b>	<b>15,703,331</b>	<b>15,929,600</b>
<b>TO BE RAISED BY TAXES</b>	<b>(10,303,323)</b>	<b>16,694,400</b>	<b>10,303,323</b>	<b>905,815</b>	<b>17,370,400</b>	<b>(402,900)</b>	<b>16,967,500</b>	<b>273,100</b>	<b>692,119</b>	<b>16,778,925</b>	<b>256,703</b>	<b>15,849,700</b>	<b>392,153</b>	<b>15,572,869</b>	<b>239,541</b>	<b>15,333,040</b>



Arlington Fire District  
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TO BE RAISED BY TAXES	(10,303,323)	16,694,400			17,370,400	(402,900)	16,967,500	273,100	692,119	16,778,925	256,703	15,849,700	392,153	15,572,869		15,333,040
INCREASE OVER PRIOR YEAR		844,700			676,000	(402,900)	273,100	(571,600)		929,225		276,831		239,829		(30,534)
PERCENTAGE INCREASE		5.3294%			4.0493%	-2.4134%	1.6359%	-3.4239%		5.8627%		1.7776%		1.5641%		-0.1987%
Budget Increase Over Prior Year		842,700			676,000	(402,900)	273,100			927,225		237,550		243,150		455,100
Percentage increase over Prior Year		5.1400%			3.9200%	-2.3400%	1.5800%			5.6500%		1.4700%		1.5300%		2.9400%
ASSESSMENT DATA:																
Assessed Valuation For																
Tax Raised in January		2,697,226,104			2,699,453,220	0	2,699,453,220	2,227,116		2,682,631,310		2,695,400,892		2,822,549,029		2,953,122,393
Equilization Rate		100.00%			100.00%	0	100.00%	0.00%		100.00%		100.00%		100.00%		100.00%
Full Valuation		2,697,226,104			2,699,453,220	0	2,699,453,220	2,227,116		2,682,631,310		2,695,400,892		2,822,549,029		2,953,122,393
Rate per Thousand of Assessed valuation for		6.189			6.435	-0.149	6.286	0.097		6.255		5.880		5.517		5.192
Tax Bills going out Jan 1																
Increase Per Thousand Over last year		-0.066			0.246	-0.149	0.097			0.38		0.36		0.33		0.32
Percentage increase of Tax Bills going out Jan 1		-1.0664%			3.9748%	-2.4075%	1.5673%			6.3776%		6.5797%		6.2596%		6.6338%