

Arlington Fire District
2019 Budget Worksheet

Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

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Income																													
Taxes-Town Poughkeepsie	0	0	16,967,500	0	16,967,500	0		0		0		0		0	0	16,694,400	0	16,778,925	0	15,849,700	0	15,572,869	0						
2,401 Interest	(13,349)	8,000	21,349	3,651	25,000	10,000		10,000	10,000	20,000		20,000		20,000	12,000	8,841	8,000	8,630	8,000	8,087	10,000	7,724	20,000						
In Lieu of Taxes	(13,463)	550,600	564,063	10,937	575,000	550,600		550,600		550,600		550,600		550,600	0	582,425	550,600	575,666	550,600	563,865	550,600	559,254	550,600						
2,410 Rentals	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0						
2,665 Sale of Equipment	(2,000)	0	2,000	0	2,000	0		0		0		0		0	0	0	0	0	0	0	0	425	0						
2,680 Insurance Recoveries	(170,107)	0	170,107	29,893	200,000	0		0	72,650	72,650	27,350	100,000		100,000	100,000	163,939	0	305,620	0	129,051	0	50,366	0						
2,681 Freedom of Information Fee	(33)	0	33	67	100	0		0		0		0		0	0	35	0	290	0	142	0	117	0						
2,701 Refund of Expenditures	(2,813)	0	2,813	0	2,813	0		0		0		0		0	0	58,768	0	0	0	0	0	125	0						
2,705 Gifts & Donations	(6,665)	0	6,665	335	7,000	0		0		0		0		0	0	575	0	5,243	0	1,650	0	10,255	0						
3,161 Car Seat Program	0	0	0	0	0	0		0		0		0		0	0	0	0	84	0	313	0	(200)	0						
2,770 Misc. Revenue	(30,480)	0	30,480	520	31,000	0		0	10,000	10,000	1,650	11,650		11,650	11,650	28,379	0	6,657	0	6,800	0	3,830	29,281						
5,031 Transfers in General Fund	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0						
Total Revenue	(238,910)	558,600	17,765,010	45,403	17,810,413	560,600	0	560,600	92,650	653,250	29,000	682,250	0	682,250	123,650	17,537,362	558,600	17,681,115	558,600	16,559,608	560,600	16,204,765	599,881						

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Expenses																												
Personnel Services																												
3410.1010 Treasurer	17,700	35,400	17,700	17,700	35,400	36,600		36,600		36,600		36,600		36,600	1,200	35,400	35,400	35,400	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	0	0	0	0	0	0	0	0	0	0	
**Office Staff **	74,340	141,000	66,660	54,494	135,000	142,000		142,000		142,000		142,000		142,000	1,000	129,169	140,000	115,210	140,250	120,595	132,500	123,448	123,000					
**Legal **	22,870	30,000	7,130	17,870	25,000	30,000		30,000		30,000		30,000		30,000	0	28,905	40,000	87,616	40,000	57,843	40,000	32,429	15,000					
Total Other Salaries	114,910	206,400	91,490	90,064	195,400	208,600	0	208,600	0	208,600	0	208,600	0	208,600	2,200	193,474	215,400	238,226	215,650	213,838	207,900	191,277	173,400					
3410.1400 Firemen Salaries	2,902,417	5,910,500	3,008,083	3,011,917	6,020,000	6,898,000	(198,000)	6,700,000	(75,000)	6,625,000	200,000	6,825,000		6,825,000	914,500	6,191,809	5,910,500	5,994,277	6,171,700	6,111,948	6,286,000	6,109,081	6,250,000					
less O/T in Fire Salaries	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Firemen Salaries	2,902,417	6,260,000	3,008,083	3,011,917	6,020,000	6,898,000	(198,000)	6,700,000	(75,000)	6,625,000	200,000	6,825,000	0	6,825,000	914,500	6,191,809	5,910,500	5,994,277	6,171,700	6,111,948	6,286,000	6,109,081	6,250,000					
3410.1410 Quarterly Milage	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3410.1500 20 Year Buy Outs	43,969	83,000	39,031	43,969	83,000	83,000		83,000		83,000		83,000		83,000	0	81,598	77,000	116,680	0	0	0	0	0	0	0	0	0	0
Estimate 2016 raise of 1/2%	0	0	0	0	0	0		0		0		0		0	0	0	0	51,000	0	0	0	0	0	0	0	0	0	0
3410.1600 Accumulated Sick Time	141,882	300,000	158,118	141,882	300,000	300,000	(100,000)	200,000		200,000	(100,000)	100,000		100,000	(200,000)	474,921	300,000	492,420	352,000	344,834	200,000	262,080	200,000					
From Emp Ben Acc Liab Fund	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3410.1700 Overtime	1,106,841	2,100,000	993,159	1,506,841	2,500,000	2,100,000		2,100,000	(100,000)	2,000,000	(100,000)	1,900,000		1,900,000	(200,000)	1,733,919	2,250,000	2,715,710	2,500,000	2,914,895	2,063,425	2,360,781	2,000,000					
Contracted Overtime	247,500	450,000	202,500	207,500	410,000	495,000	21,000	516,000	(1,000)	515,000	4,000	519,000		519,000	69,000	395,697	422,500											
3410.1775 EMT Training Overtime	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Firemen Salaries	4,442,609	9,193,000	4,400,891	4,912,109	9,313,000	9,876,000	(277,000)	9,599,000	(176,000)	9,423,000	4,000	9,427,000	0	9,427,000	583,500	8,877,944	8,960,000	9,319,087	9,074,700	9,371,677	8,549,425	8,731,942	8,450,000					
3410.1800 EMS Salaries	53,392	102,900	49,508	50,492	100,000	106,000		106,000		106,000		106,000		106,000	3,100	98,397	101,000	99,387	160,825	85,305	160,825	149,212	180,000					
3410.1900 EMS Overtime	4,639	8,000	3,361	3,639	7,000	8,000		8,000		8,000		8,000		8,000	0	6,366	8,000	12,786	8,000	8,438	8,000	4,821	10,000					
Total EMS Salaries	58,031	110,900	52,869	54,131	107,000	114,000	0	114,000	0	114,000	0	114,000	0	114,000	3,100	104,763	109,000	112,173	168,825	93,743	168,825	154,033	190,000					
TOTAL SALARIES	4,615,550	9,510,300	4,545,250	5,056,304	9,615,400	10,198,600	(277,000)	9,921,600	(176,000)	9,745,600	4,000	9,749,600	0	9,749,600	588,800	9,176,181	9,284,400	9,669,486	9,459,175	9,679,258	8,926,150	9,077,252	8,813,400					

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															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016																								
Equipment:																																											
Permissive Ref Building	(1,179,333)	0	1,179,333	0	1,179,333	0		0		0		0		0	0	58,843	0	0	0	0	0	0	0	0	0	0	0	0															
Permissive Ref Equipment	0	0	0	(1,179,333)	(1,179,333)	0		0		0		0		0	(58,843)	0	0	0	0	0	0	0	0	0	0	0	0																
	(1,179,333)	0	1,179,333	(1,179,333)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																
CONTRACTUAL SERVICES																																											
Office Expense:																																											
3410.4090 Office Equipment	5,480	8,100	2,620	4,380	7,000	8,000		8,000	(1,000)	7,000		7,000		7,000	(1,100)	6,000	9,000	8,331	9,000	5,856	6,000	6,036	6,000																				
3410.4100 Office Supplies	4,839	8,000	3,161	3,839	7,000	8,000		8,000	(500)	7,500		7,500		7,500	(500)	7,338	8,000	6,711	7,000	4,590	8,000	3,820	8,500																				
3410.4120 Association Dues	675	1,500	825	825	1,650	1,500		1,500		1,500		1,500		1,500	0	1,094	1,500	1,194	1,500	944	2,000	1,139	2,000																				
Postage	1,851	2,500	649	1,851	2,500	2,500		2,500	(500)	2,000		2,000		2,000	(500)	1,711	2,500	2,376	2,000	7	2,000	0	2,000																				
total office	12,845	20,100	7,255	10,895	18,150	20,000	0	20,000	(2,000)	18,000	0	18,000	0	18,000	(2,100)	16,143	21,000	18,612	19,500	11,397	18,000	10,995	18,500																				
Uniforms:																																											
3410.4130 Uniforms Career	25,910	37,000	11,090	25,910	37,000	37,000		37,000	(2,000)	35,000		35,000		35,000	(2,000)	31,114	37,000	54,932	37,000	37,820	38,500	33,926	40,000																				
3410.4131 Uniforms Volunteer	994	1,500	506	994	1,500	1,500		1,500		1,500		1,500		1,500	0	59	1,500	886	1,500	765	1,500	1,303	1,500																				
3410.4140 Linen Maintenance	2,762	8,000	5,238	762	6,000	8,000		8,000	(2,000)	6,000		6,000		6,000	(2,000)	6,808	8,000	7,446	8,000	7,447	8,000	7,446	8,000																				
3410.4150 Uniform Maintenance	500	500	0	500	500	500		500		500		500		500	0	60	500	74	500	502	500	0	500																				
total Uniforms	30,166	47,000	16,834	28,166	45,000	47,000	0	47,000	(4,000)	43,000	0	43,000	0	43,000	(4,000)	38,041	47,000	63,338	47,000	46,534	48,500	42,675	50,000																				
Building Supplies:																																											
**District Furniture & Equipment	3,867	4,000	133	867	1,000	4,000		4,000	(1,000)	3,000		3,000		3,000	(1,000)	7,146	4,000	8,583	4,000	406	4,500	2,520	4,500																				
3410.4180 Maintenance Supplies	3,476	7,500	4,024	3,976	8,000	7,500		7,500		7,500		7,500		7,500	0	6,855	8,500	7,154	8,500	6,314	8,500	7,377	9,000																				
total Building Supplies	7,343	11,500	4,157	4,843	9,000	11,500	0	11,500	(1,000)	10,500	0	10,500	0	10,500	(1,000)	14,001	12,500	15,737	12,500	6,720	13,000	9,897	13,500																				

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Professional Fees:																												
Legal Fees - Arbitration	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Audit	9,250	9,250	0	9,500	9,500	9,750		9,750		9,750		9,750		9,750	500	18,000	9,250	0	13,000	11,000	11,000	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	0	0	0	0	0	0	0	
Election Expense	650	650	0	650	650	650		650		650		650		650	0	450	650	510	650	480	750	450	750	450	750	450	750	
Legal Notices in Papers	650	800	150	650	800	800		800		800		800		800	0	582	800	1,061	1,000	409	1,500	384	1,500	384	1,500	384	1,500	
Total Professional Fees	10,550	10,700	150	10,800	10,950	11,200	0	11,200	0	11,200	0	11,200	0	11,200	500	19,032	10,700	1,571	14,650	11,889	13,250	11,834	13,250	11,834	13,250	11,834	13,250	
Liability Insurance Expense:																												
3410.4290 District Insurance	25,166	92,000	66,834	3,166	70,000	85,000		85,000		85,000		85,000		85,000	(7,000)	75,570	92,000	83,290	92,000	83,053	90,000	80,327	85,000	80,327	85,000	80,327	85,000	
3410.4291 District Self Insurance	2,000	2,000	0	2,000	2,000	2,000		2,000	(1,000)	1,000		1,000		1,000	(1,000)	0	2,000	299	2,000	0	2,000	(1,000)	2,000	(1,000)	2,000	(1,000)	2,000	
Total Insurance Expense	27,166	94,000	66,834	5,166	72,000	87,000	0	87,000	(1,000)	86,000	0	86,000	0	86,000	(8,000)	75,570	94,000	83,589	94,000	83,053	92,000	79,327	87,000	79,327	87,000	79,327	87,000	
Computer Network:																												
IT Hardware	11,894	35,000	23,106	11,894	35,000	35,000		35,000	(5,000)	30,000		30,000		30,000	(5,000)	21,588	35,000	17,920	35,000	12,763	35,000	22,494	36,000	22,494	36,000	22,494	36,000	
IT Support	43,499	70,000	26,501	43,499	70,000	70,000		70,000	(5,000)	65,000		65,000		65,000	(5,000)	58,588	65,000	64,565	80,000	80,474	85,000	51,613	85,000	51,613	85,000	51,613	85,000	
Telephone System	40,000	40,000	0	0	0	40,000		40,000	(35,000)	5,000		5,000		5,000	(35,000)	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	
Web Site Design	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	90	0	0	0	0	0	0	0	
Total Computer Network	95,393	145,000	49,607	55,393	105,000	145,000	0	145,000	(45,000)	100,000	0	100,000	0	100,000	(45,000)	80,176	140,000	82,485	115,000	93,327	120,000	74,107	121,000	74,107	121,000	74,107	121,000	
Other Contracted:																												
3410.4190 Mileage Reimbursement	(430)	1,000	1,430	1,070	2,500	1,200		1,200	800	2,000		2,000		2,000	1,000	112	1,200	142	1,200	162	1,200	301	1,200	301	1,200	301	1,200	
3410.4220 Payroll Service Charge	10,640	18,000	7,360	7,640	15,000	18,000		18,000	(2,000)	16,000		16,000		16,000	(2,000)	10,230	18,000	16,188	18,000	14,798	18,000	14,408	18,000	14,408	18,000	14,408	18,000	
Public Relations Materials	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bank Service Charges	(460)	0	460	540	1,000	0		0		0		0		0	0	90	0	0	0	0	0	(460)	0	0	(460)	0	0	
3410.4250 Publications-Subscriptions	909	1,500	591	909	1,500	1,500		1,500		1,500		1,500		1,500	0	1,559	1,500	1,392	1,500	1,278	1,500	1,604	1,500	1,604	1,500	1,604	1,500	
3410.4280 Refreshments/Inspections	5,212	8,000	2,788	4,212	7,000	8,000	0	8,000		8,000		8,000		8,000	0	6,204	10,000	9,071	12,000	7,796	12,000	11,920	12,000	11,920	12,000	11,920	12,000	
3410.5428 District Inspections	0	0	0	0	0	0		0		0		0		0	0	0	5,000	0	5,000	0	5,000	10,079	10,000	10,079	10,000	10,079	10,000	
3410.4920 Physicals	10,633	20,000	9,367	10,633	20,000	20,000		20,000		20,000		20,000		20,000	0	9,678	23,500	14,732	23,500	17,146	25,000	20,552	25,000	20,552	25,000	20,552	25,000	
3410.4990 Other Expenses	1,282	4,000	2,718	1,282	4,000	4,000		4,000		4,000		4,000		4,000	0	3,908	5,000	1,958	5,000	2,235	5,000	4,776	5,000	4,776	5,000	4,776	5,000	
Total other contracted exp	27,786	52,500	24,714	26,286	51,000	52,700	0	52,700	(1,200)	51,500	0	51,500	0	51,500	(1,000)	31,781	64,200	43,483	66,200	43,415	67,700	63,180	72,700	63,180	72,700	63,180	72,700	

Arlington Fire District
2019 Budget Worksheet

Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

General Ledger Number	Budget Remaining	Budget For 2018	Actual Year To Date To 06/30/18	Estimated For Rest of 2018 Year	Estimated Total For Rest of Year 2018	Preliminary Budget For 2019	Adjust 08/16/2018	Estimated After 08/16/2018	Adjust 09/06/18	Estimated After 09/06/18	Adjust 09/10/18	2019 Work Shop Budget as of 9/10/18	Adjust 9/17/17	PROPOSED 2019 Budget as of 9/17/18	Difference									
															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	
Fuel																								
3410.4200 Gasoline	13,461	20,000	6,539	8,461	15,000	20,000		20,000	(3,000)	17,000		17,000		17,000	(3,000)	13,367	30,000	29,655	60,000	31,565	60,000	49,752	60,000	
3410.4210 Diesel Fuel	40,595	60,000	19,405	25,595	45,000	60,000	(10,000)	50,000		50,000		50,000		50,000	(10,000)	29,494	60,000	21,653	50,000	27,893	50,000	40,212	50,000	
Total Fuel	54,056	80,000	25,944	34,056	60,000	80,000	(10,000)	70,000	(3,000)	67,000	0	67,000	0	67,000	(13,000)	42,861	90,000	51,308	110,000	59,458	110,000	89,964	110,000	
Shop Expense:																								
	0							0		0		0		0	0									0
3410.4270 Shop-Repairs to Apparatus	62,407	100,000	37,593	62,407	100,000	100,000		100,000		100,000		100,000		100,000	0	90,611	100,000	89,884	100,000	107,166	100,000	103,790	105,000	
Accident Repairs to Apparatus	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
3410.4271 Shop-Handtools	837	1,000	163	837	1,000	1,000		1,000		1,000		1,000		1,000	0	877	1,000	0	1,000	1,540	1,000	382	1,000	
3410.4272 Shop-Equipment R&M	5,000	5,000	0	5,000	5,000	5,000		5,000		5,000		5,000		5,000	0	0	5,000	2,105	5,000	278	5,000	665	5,000	
3410.4274 Shop - Ladder & Pump Testing	5,500	5,500	0	5,500	5,500	5,500		5,500		5,500		5,500		5,500	0	4,114	5,500	7,884	5,500	0	3,500	5,146	3,500	
3410.4275 Shop - Major R & M	25,000	25,000	0	25,000	25,000	25,000		25,000		25,000		25,000	(5,000)	20,000	(5,000)	15,572	25,000	37,402	25,000	21,617	25,000	18,428	25,000	
Total Shop Expense	98,744	136,500	37,756	98,744	136,500	136,500	0	136,500	0	136,500	0	136,500	(5,000)	131,500	(5,000)	111,174	136,500	137,275	136,500	130,601	134,500	128,411	139,500	
Building Operations:																								
Headquarters:																								
3410.4310 Rental - Station 1	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
HQ Building Maintenance	8,534	35,000	26,466	8,534	35,000	35,000	0	35,000		35,000		35,000		35,000	0	24,208	35,000	19,144	35,000	35,891	35,000	23,243	35,000	
Building Major R&M	30,000	30,000	0	30,000	30,000	30,000		30,000		30,000		30,000		30,000	0	0	30,000	16,185	30,000	15,865	20,000	9,712	20,000	
3410.4410 HQ - Electric	15,067	22,000	6,933	8,067	15,000	22,000		22,000	(2,000)	20,000		20,000		20,000	(2,000)	18,669	22,000	21,614	20,000	20,513	18,000	19,523	18,000	
3410.4420 HQ - Fuel Oil	13,155	21,000	7,845	9,155	17,000	21,000		21,000	(1,000)	20,000		20,000		20,000	(1,000)	10,227	23,000	8,379	25,000	11,647	30,000	20,076	25,000	
3410.4430 Telephone Usage	9,954	17,000	7,046	7,954	15,000	17,000		17,000		17,000		17,000		17,000	0	14,202	17,000	14,504	17,000	14,468	17,000	14,848	17,000	
3410.4450 HQ - Water & Sewer	186	1,300	1,114	886	2,000	1,300		1,300	700	2,000		2,000		2,000	700	957	1,300	1,028	1,300	1,006	1,000	1,309	1,000	
HQ - Refuse Disposal	1,184	2,100	916	1,184	2,100	2,100		2,100		2,100		2,100		2,100	0	2,025	2,000	1,809	2,000	1,866	2,000	2,105	2,000	
Total HQ	78,080	128,400	50,320	65,780	116,100	128,400	0	128,400	(2,300)	126,100	0	126,100	0	126,100	(2,300)	70,288	130,300	82,663	130,300	101,256	123,000	90,816	118,000	

Arlington Fire District 2019 Budget Worksheet		Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
		Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
		% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
		rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
		Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
		Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

General Ledger Number	Budget Remaining	Budget For 2018	Actual Year To Date To 06/30/18	Estimated For Rest of 2018 Year	Estimated Total For Rest of Year 2018	Preliminary Budget For 2019	Adjust 08/16/2018	Estimated After 08/16/2018	Adjust 09/06/18	Estimated After 09/06/18	Adjust 09/10/18	2019 Work Shop Budget as of 9/10/18	Adjust 9/17/17	PROPOSED 2019 Budget as of 9/17/18	Difference											
															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014			
Station 3:																										
3410.4330	Rental - Station 3	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	
3410.4170	Building R & M Sta 3	8,442	15,000	6,558	8,442	15,000		15,000		15,000		15,000		15,000	0	21,902	15,000	10,765	15,000	5,677	15,000	9,078	15,000			
	Sta 3 - Major Repairs	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0	
3410.4510	Sta 3 - Electric	9,612	14,000	4,388	5,612	10,000		14,000	(2,000)	12,000		12,000		12,000	(2,000)	11,838	14,000	13,606	12,000	13,708	12,000	10,269	12,000			
3410.4520	Sta 3 - Gas Heat	4,734	9,000	4,266	4,734	9,000		9,000		9,000		9,000		9,000	0	7,867	9,000	7,179	8,000	7,417	8,000	5,658	8,000			
3410.4540	Sta 3 - Water & Sewer	531	700	169	231	400		700		700		700		700	0	467	700	532	500	467	500	767	500			
	Sta 3 - Refuse Disposal	885	1,550	665	735	1,400		1,550		1,550		1,550		1,550	0	1,605	1,400	1,554	1,400	1,603	1,200	1,336	1,200			
	Total Station 3	24,204	40,250	16,046	19,754	35,800		40,250	0	40,250	(2,000)	38,250	0	38,250	(2,000)	43,679	40,100	33,636	36,900	28,872	36,700	27,108	36,700			
Station 4:																										
	Building R&M Station 4	(4,313)	0	4,313	1,687	6,000		1,500	(1,500)	0		0		0	0	300	1,500	0	1,500	0	1,500	0	1,500			
3410.4340	Rental - Station 4	18,716	32,000	13,284	18,716	32,000		32,000		32,000		32,000		32,000	0	31,882	32,000	31,567	32,000	31,254	33,000	32,035	33,000			
	Sta 4 - Gas Heat & Utilities	3,501	4,500	999	2,501	3,500		4,500	(1,000)	3,500		3,500		3,500	(1,000)	2,884	3,500	3,074	7,000	2,888	7,500	3,025	7,000			
	Sta 4 - Electric	2,570	4,500	1,930	2,570	4,500		4,500		4,500		4,500		4,500	0	2,141	6,000	1,655	2,500	3,368	2,500	4,061	2,500			
	Sta 4 - Refuse Disposal	457	550	93	207	300		550		550		550		550	0	342	500	403	500	248	1,000	240	600			
	Total Station 4	20,931	41,550	20,619	25,681	46,300		43,050	(1,500)	41,550	(1,000)	40,550	0	40,550	(1,000)	37,549	43,500	36,699	43,500	37,758	45,500	39,361	44,600			
Station 5:																										
	Rental - Station 5	26,925	53,800	26,875	26,925	53,800		53,800		53,800		53,800		53,800	0	53,751	53,800	53,219	53,300	52,692	53,000	52,692	53,000			
	Sta 5 - Electric	2,220	5,000	2,780	2,220	5,000		5,000		5,000		5,000		5,000	0	4,816	4,000	1,613	2,000	1,045	2,500	1,678	2,500			
	Sta 5 - Gas Heat	1,523	5,000	3,477	3,523	7,000		5,000	2,000	7,000		7,000		7,000	2,000	2,732	4,000	1,143	2,500	1,265	2,500	2,120	2,000			
	Sta - 5 Refuse Disposal	1,014	1,100	86	1,014	1,100		1,100		1,100		1,100		1,100	0	842	0	0	0	0	0	0	0	0		
	Sta - 5 R&M	(4,256)	0	4,256	6,000	0		0		0		0		0	0	3,988	0	0	0	0	0	0	0	0		
	Sta - 5 Other	(516)	0	516	1,500	500		500	(500)	0		0		0	0	1,250	0	0	0	0	0	0	0	0		
	Total Station 5	26,910	64,900	37,990	32,668	74,300		65,400	0	66,900	1,500	66,900	0	66,900	2,000	67,379	61,800	55,975	57,800	55,002	58,000	56,490	57,500			
Substation:																										
	Sub Station	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0		
	Total Building Operations	150,125	275,100	124,975	143,883	272,500		277,100	(1,500)	275,600	(3,800)	271,800	0	271,800	(3,300)	218,895	275,700	208,973	268,500	222,888	263,200	213,775	256,800			

Arlington Fire District		Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
2019 Budget Worksheet		Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
		% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
		rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
		Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
		Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

General Ledger Number	Budget Remaining	Budget For 2018	Actual Year To Date To 06/30/18	Estimated For Rest of 2018 Year	Estimated Total For Rest of Year 2018	Preliminary Budget For 2019	Adjust 08/16/2018	Estimated After 08/16/2018	Adjust 09/06/18	Estimated After 09/06/18	Adjust 09/10/18	2019 Work Shop Budget as of 9/10/18	Adjust 9/17/17	PROPOSED 2019 Budget as of 9/17/18	Difference									
															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	
Mobile Communications:																								
Communications																								
	2,329	5,000	2,671	1,921	5,000	5,000	0	5,000		5,000		5,000		5,000	0	3,068	5,000	5,058	5,000	2,520	5,000	100	5,000	
3410.4650	8,688	13,000	4,312	5,688	10,000	12,000		12,000	(1,000)	11,000		11,000		11,000	(2,000)	11,995	12,500	13,135	10,000	9,256	10,000	7,944	10,000	
3410.4670	3,930	6,000	2,070	2,930	5,000	6,000		6,000	(1,000)	5,000		5,000		5,000	(1,000)	4,890	6,000	4,940	5,000	3,940	5,000	3,694	5,000	
Total Mobile Communications	14,947	24,000	9,053	10,539	20,000	23,000	0	23,000	(2,000)	21,000	0	21,000	0	21,000	(3,000)	19,953	23,500	23,133	20,000	15,716	20,000	11,738	20,000	
Fire Operations																								
3410.4710	66,832	90,000	23,168	66,832	90,000	90,000		90,000		90,000		90,000		90,000	0	89,960	90,000	52,925	90,000	32,277	90,000	62,759	90,000	
3410.4260	11,660	30,000	18,340	11,660	30,000	30,000		30,000		30,000		30,000		30,000	0	32,309	30,000	20,364	30,000	34,672	30,000	29,935	30,000	
District Training																								
	31,949	35,000	3,051	31,949	35,000	35,000		35,000	(5,000)	30,000		30,000		30,000	(5,000)	43,898	45,000	12,724	45,000	23,519	45,000	22,841	45,000	
3410.4740	6,384	7,000	616	6,384	7,000	7,000		7,000	3,000	10,000		10,000		10,000	3,000	9,122	10,000	4,910	10,000	5,994	10,000	2,080	10,000	
3410.4741	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
3410.4742	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
3410.4760	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
3410.4770	1,145	1,000	(145)	445	300	1,000		1,000	500	1,500		1,500		1,500	500	0	1,000	0	1,000	0	1,000	645	1,000	
Recruitment Salary	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
Hose	0	0	0	0	0	0		0		0		0		0	0	0	0	25,160	0	0	0	0	0	0
TOTAL Fire Operations	117,970	163,000	45,030	117,270	162,300	163,000	0	163,000	(1,500)	161,500	0	161,500	0	161,500	(1,500)	175,289	176,000	116,083	176,000	96,462	176,000	118,260	176,000	
EMS Operations																								
Equipment																								
	8,500	8,500	0	7,749	8,500	8,500		8,500		8,500		8,500		8,500	0	1,309	8,500	3,119	8,500	5,816	8,500	8,435	8,500	
3410.4820	38,130	80,000	41,870	38,130	80,000	80,000		80,000		80,000		80,000		80,000	0	77,533	80,000	109,854	80,000	69,761	80,000	77,732	80,000	
3410.4830	6,929	5,000	(1,929)	6,929	5,000	5,000		5,000		5,000		5,000		5,000	0	(843)	9,000	(3,834)	9,000	(8,157)	9,000	1,355	9,000	
Volunteer Uniforms	0	0	0	0	0	0		0		0		0		0	0	0	2,000	0	2,000	0	4,000	409	4,000	
Permissive Referendums	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	
TOTAL EMS Operations	53,559	93,500	39,941	52,808	93,500	93,500	0	93,500	0	93,500	0	93,500	0	93,500	0	77,999	99,500	109,139	99,500	67,420	101,500	87,931	101,500	
Total Contractual Services	700,650	1,152,900	452,250	598,849	1,055,900	1,147,500	(11,500)	1,136,000	(64,500)	1,071,500	0	1,071,500	(5,000)	1,066,500	(86,400)	920,915	1,190,600	954,726	1,179,350	888,880	1,177,650	942,094	1,179,750	

Arlington Fire District	Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
2019 Budget Worksheet	Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
	% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
	rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
	Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
	Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

General Ledger Number	Budget Remaining	Budget For 2018	Actual Year To Date To 06/30/18	Estimated For Rest of 2018 Year	Estimated Total For Rest of Year 2018	Preliminary Budget For 2019	Adjust 08/16/2018	Estimated After 08/16/2018	Adjust 09/06/18	Estimated After 09/06/18	Adjust 09/10/18	2019 Work Shop Budget as of 9/10/18	Adjust 9/17/17	PROPOSED 2019 Budget as of 9/17/18	Difference									
															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	
BENEFIT EXPENSES																								
9010.8000 State Retire System-ERS	51,000	51,000	0	51,000	51,000	55,000	(4,500)	50,500		50,500		50,500		50,500	(500)	50,057	45,000	42,173	46,000	34,079	68,000	82,506	76,000	
9015.8000 State Retire System-PFRS	2,026,000	2,026,000	0	2,100,000	2,100,000	2,200,000	(300,000)	1,900,000	10,000	1,910,000		1,910,000		1,910,000	(116,000)	1,948,013	2,195,000	2,068,133	1,950,000	1,816,546	2,100,000	2,014,052	2,400,000	
9025.8000 Service Award Program (LOSAP)	96,000	96,000	0	96,000	96,000	96,000		96,000	(11,000)	85,000		85,000	5,000	90,000	(6,000)	94,214	94,500	68,766	70,000	69,108	70,000	55,910	80,000	
9030.8000 Social Security	430,801	727,000	296,199	430,801	727,000	750,000	(12,000)	738,000	(3,000)	735,000	30,000	765,000		765,000	38,000	571,833	700,000	593,866	752,000	623,479	680,000	628,707	657,000	
NYS Unemployment	0	0	0	0	0	0		0		0		0		0	0	0	0	2,415	0	0	0	0	398	0
MTA Tax	21,066	32,000	10,934	21,066	32,000	33,500		33,500		33,500	500	34,000		34,000	2,000	22,202	32,000	25,536	34,000	28,526	30,500	28,806	29,600	
9040.8000 Workers Compensation Ins	139,071	675,000	535,929	14,071	550,000	675,000	(25,000)	650,000	(50,000)	600,000	(10,000)	590,000		590,000	(85,000)	665,715	673,500	506,901	500,000	444,033	420,000	435,276	360,000	
9040.8100 Worker Comp Self Insurance	4,000	4,000	0	4,000	4,000	4,000		4,000		4,000		4,000		4,000	0	3,000	4,000	281	4,000	452	4,000	792	4,000	
9060.8000 Medical/Dental Insurance	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
Medical Hospitalization Insurance	1,479,480	2,800,000	1,320,520	1,379,480	2,700,000	3,080,000	320,000	3,400,000	(215,000)	3,185,000		3,185,000		3,185,000	385,000	2,416,856	2,621,000	2,752,663	3,084,000	2,515,189	2,700,000	2,337,616	2,346,000	
Dental Insurance	102,857	182,600	79,743	85,257	165,000	200,900		200,900	(10,900)	190,000	3,000	193,000		193,000	10,400	159,522	155,000	107,649	150,000	120,408	126,000	117,483	121,000	
Vision Insurance	17,513	27,500	9,987	10,013	20,000	30,300		30,300	(5,300)	25,000	1,500	26,500		26,500	(1,000)	19,736	25,000	11,718	26,000	24,037	25,000	21,882	27,000	
Co-Pays	96,704	222,000	125,296	134,704	260,000	250,000		250,000	35,000	285,000		285,000		285,000	63,000	173,547	200,000	91,513	50,000	53,172	50,000	52,948	50,000	
9061.8000 Medical Insurance-Retirees	(22,107)	4,800	26,907	23,093	50,000	50,000	(20,000)	30,000	(5,000)	25,000		25,000		25,000	20,200	2,400	18,000	46,393	18,000	2,400	18,000	4,918	14,000	
9062.8000 Crown Reimbursement	0	0	0	0	0	0		0		0		0		0	0	0	0	0	0	0	0	0	0	0
9063.8000 Life Insurance	11,579	15,000	3,421	6,579	10,000	15,000		15,000		15,000		15,000		15,000	0	5,229	15,000	9,040	15,000	10,945	15,000	11,157	15,000	
Volunteer Life Insurance	0	0	0	0	0	0		0		0		0		0	0	0	0	37,737	0	(7,607)	0	0	0	0
TOTAL BENEFIT EXPENSES	4,453,964	6,862,900	2,408,936	4,356,064	6,765,000	7,439,700	(41,500)	7,398,200	(255,200)	7,143,000	25,000	7,168,000	5,000	7,173,000	310,100	6,132,324	6,778,000	6,364,784	6,699,000	5,734,767	6,306,500	5,792,451	6,179,600	
DEBT SERVICE																								
9710.6000 Redemption of Bonds	0	0	0	0	0	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	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	0	0	0	0	0	0
Budget Transfers																								
9901.9B Transfer to Bldg Fund	0	0	0	0	0	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	0	0	0	0	0
Total Budget Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	8,590,831	17,526,100	8,585,769	8,831,884	17,436,300	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	812,500	16,229,420	17,253,000	16,988,996	17,337,525	16,302,905	16,410,300	15,811,797	16,172,750	
TO BE RAISED BY TAXES	(8,829,741)	16,967,500	9,179,241	(8,786,481)	374,113	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	688,850	1,307,942	16,694,400	692,119	16,778,925	256,703	15,849,700	392,968	15,572,869	

Arlington Fire District
2019 Budget Worksheet

Tax Levy	18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	Tax Levy
Change fm L/Y	1,257,700		927,700		339,350		339,350		339,350	Change fm L/Y
% increase	7.41240%	-1.94490%	5.46750%	-3.46750%	2.00000%	0.00000%	2.00000%	0.00000%	2.00000%	Increase over LY
rate per M pm 1/1	6.580	(0.1190)	6.461	(0.2120)	6.249	0.0000	6.249	0.0000	6.249	Rate per M on 1/1
Total Budget	18,785,800	(330,000)	18,455,800	(495,700)	17,960,100	29,000	17,989,100	0	17,989,100	Total Budget
Change fm L/Y	1,259,700		929,700		434,000		463,000		463,000	Change fm L/Y

General Ledger Number	Budget Remaining	Budget For 2018	Actual Year To Date To 06/30/18	Estimated For Rest of 2018 Year	Estimated Total For Rest of Year 2018	Preliminary Budget For 2019	Adjust 08/16/2018	Estimated After 08/16/2018	Adjust 09/06/18	Estimated After 09/06/18	Adjust 09/10/18	2019 Work Shop Budget as of 9/10/18	Adjust 9/17/17	PROPOSED 2019 Budget as of 9/17/18	Difference									
															2018 to 2019 Budget	Actual 2017	Budget For 2017	Actual 2016	Budget For 2016	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	
TO BE RAISED BY TAXES	(8,829,741)	16,967,500				18,225,200	(330,000)	17,895,200	(588,350)	17,306,850	0	17,306,850	0	17,306,850	688,850	1,307,942	16,694,400	692,119	16,778,925	256,703	15,849,700	392,968	15,572,869	
INCREASE OVER PRIOR YEAR		273,100				1,257,700	(330,000)	927,700	(588,350)	339,350	0	339,350	0	339,350	339,350		(84,525)		929,225		276,831		239,829	
PERCENTAGE INCREASE		1.6359%				7.4124%	-1.9449%	5.4675%	-3.4675%	2.0000%	0.0000%	2.0000%	0.0000%	2.0000%	2.0000%		-0.5063%		5.8627%		1.7776%		1.5641%	
Budget Increase Over Prior Year		273,100				1,259,700	(330,000)	929,700	(495,700)	434,000	29,000	463,000	0	463,000	463,000		(84,525)		927,225		237,550		243,150	
Percentage increase over Prior Year		1.5800%				7.1900%	-1.8900%	5.3000%	-2.8200%	2.4800%	0.1600%	2.6400%	0.0000%	2.6400%			-0.4900%		5.6500%		1.4700%		1.5300%	
ASSESSMENT DATA:																								
Assessed Valuation For																								
Tax Raised in January		2,699,453,220				2,769,683,435	0	2,769,683,435		2,769,683,435		2,769,683,435		2,769,683,435	70,230,215		2,697,226,104		2,682,631,310		2,695,400,892		2,822,549,029	
Equilization Rate		100.00%				100.00%	0	100.00%		100.00%		100.00%		100.00%	0.00%		100.00%		100.00%		100.00%		100.00%	
Full Valuation		2,699,453,220				2,769,683,435	0	2,769,683,435		2,769,683,435		2,769,683,435		2,769,683,435	70,230,215		2,697,226,104		2,682,631,310		2,695,400,892		2,822,549,029	
Rate per Thousand of Assessed valuation for		6.286				6.580	-0.119	6.461	-0.212	6.249	0.000	6.249	0.000	6.249	-0.037		6.189		6.255		5.880		5.517	
Tax Bills going out Jan 1																								
Increase Per Thousand Over last year		0.031				0.294	-0.119	0.175	0.212	-0.037	0.000	-0.037	0.000	-0.037			-0.07		0.38		0.36		0.33	
Percentage increase of Tax Bills going out Jan 1		0.4932%				4.6771%	-1.8931%	2.7840%	-3.3726%	-0.5886%	0.0000%	-0.5886%	0.0000%	-0.5886%			-1.0552%		6.3776%		6.5797%		6.2596%	