

Arlington Fire District  
2013 Adopted Budget

General  
Ledger  
Account  
Number

ADOPTED  
2013  
Budget

Income		
	Taxes-Town Poughkeepsie	0
2,401	Interest	30,000
	In Lieu of Taxes	550,600
2,410	Rentals	0
2,665	Sale of Equipment	0
2,680	Insurance Recoveries	0
2,681	Freedom of Information Fee	0
2,701	Refund of Expenditures	0
2,705	Gifts & Donations	0
3,161	Car Seat Program	0
2,770	Misc. Revenue	15,000
5,031	Transfers in General Fund	960
	<b>Total Revenue</b>	<b>596,560</b>

Arlington Fire District  
2013 Adopted Budget

General Ledger Account Number	ADOPTED 2013 Budget
<b>Expenses</b>	
<b>Personnal Services</b>	
3410.1010 Treasurer	35,400
**Office Staff **	112,000
**Legal **	33,000
<b>Total Other Salaries</b>	<b>180,400</b>
3410.1400 Firemen Salaries	6,100,000
less O/T in Fire Salaries	0
<b>Net Firemen Salaries</b>	<b>6,100,000</b>
3410.1410 Quarterly Milage	0
3410.1500 Other	0
3410.1600 Accumulated Sick Time	200,000
3410.1700 Overtime	2,011,000
3410.1775 EMT Training Overtime	0
Firefighter/Medic Pilot Program	0
<b>Total Firemen Salaries</b>	<b>8,311,000</b>
3410.1800 EMS Salaries	185,000
3410.1900 EMS Overtime	12,000
<b>Total EMS Salaries</b>	<b>197,000</b>
<b>TOTAL SALARIES</b>	<b>8,688,400</b>

Arlington Fire District  
2013 Adopted Budget

General	ADOPTED
Ledger	2013
Account	Budget
Number	

General Ledger Account Number	ADOPTED 2013 Budget
<b>Equipment:</b>	
Permissive Ref Building	0
Permissive Ref Equipment	0
	0
<b>CONTRACTUAL SERVICES</b>	
<b>Office Expense:</b>	
3410.4090 Office Equipment	6,000
3410.4100 Office Supplies	8,500
3410.4120 Association Dues	3,000
total office	17,500
<b>Uniforms:</b>	
3410.4130 Uniforms Career	38,000
3410.4131 Uniforms Volunteer	2,500
3410.4140 Linen Maintenance	8,000
3410.4150 Parade Shirt Maint	500
total Uniforms	49,000
<b>Building Supplies:</b>	
**District Furniture & Equipment	5,000
3410.4180 Maintenance Supplies	9,000
total Building Supplies	14,000

Arlington Fire District  
 2013 Adopted Budget

General  
 Ledger  
 Account  
 Number  
 ~~~~~

ADOPTED  
 2013  
 Budget  
 ~~~~~

**Professional Fees:**

Legal Fees - Arbitration	0
Audit	11,000
Strategic Planning	0
Election Expense	500
Legal Notices in Papers	500
<hr/>	
Total Professional Fees	12,000

**Liability Insurance Expense:**

3410.4290 District Insurance	75,000
3410.4291 District Self Insurance	1,500
<hr/>	
Total Inaurance Expense	76,500

**Computer Network:**

IT Hardware	41,000
IT Support	90,000
Web Site Design	0
<hr/>	
	131,000

**Other Contracted:**

3410.4190 Milege Reimbursement	1,200
3410.4220 Payroll Service Charge	20,000
3410.4221 Bank Service Charges	0
Public Relations Materials	0
3410.4250 Publications-Subscriptions	2,500
3410.4280 Refreshments/Inspections	12,000
3410.5428 District Inspections	10,000
3410.4920 Physicals	25,000
3410.4990 Other Expenses	5,000
<hr/>	
Total other contracted exp	75,700

Arlington Fire District  
2013 Adopted Budget

General Ledger Account Number		ADOPTED 2013 Budget
<b>Fuel</b>		
3410.4200	Gasoline	45,000
3410.4210	Diesel Fuel	60,000
<b>Total Fuel</b>		<b>105,000</b>
<b>Shop Expense:</b>		
3410.4260	**Equipment Repair/Replace**	40,000
3410.4270	Shop-Repairs to Apparatus	110,000
	Accident Repairs to Apparatus	0
3410.4271	Shop-Handtools	1,500
3410.4272	Shop-Equipment R&M	10,000
3410.4274	Shop - Ladder Testing	3,500
3410.4275	Shop - Major R & M	25,000
<b>Total Shop Expense</b>		<b>190,000</b>
<b>Building Operations:</b>		
<b>Headquarters:</b>		
3410.4310	Rental - Station 1	0
	**HQ Building Maintenance**	35,000
	Building Major R&M	20,000
3410.4410	HQ - Electric	20,000
3410.4420	HQ - Fuel Oil	28,000
3410.4430	Telephone Usage	15,000
3410.4440	HQ - County Line	0
3410.4450	HQ - Water & Sewer	1,000
	HQ - Refuse Disposal	1,200
<b>Total HQ</b>		<b>120,200</b>

Arlington Fire District  
2013 Adopted Budget

General Ledger Account Number                      ADOPTED 2013 Budget

<b>Station 3:</b>	
3410.4330 Rental - Station 3	0
3410.4170 Building R & M Sta 3	20,000
Sta 3 - Major Repairs	0
3410.4510 Sta 3 - Electric	12,000
3410.4520 Sta 3 - Gas Heat	13,000
3410.4530 Sta 3 - Tel 471-1313	0
3410.4540 Sta 3 - Water & Sewer	500
Sta 3 - Refuse Disposal	1,200
-----	
Total Station 3	46,700
-----	

<b>Station 4:</b>	
Building R&M Station 4	1,500
3410.4340 Rental - Station 4	35,700
Sta 4 - Gas Heat & Utilities	8,000
Sta 4 - Electric	1,500
Sta 4 - Refuse Disposal	1,200
-----	
Total Station 4	47,900
-----	

<b>Station 5:</b>	
Rental - Station 5	56,100
Sta 5 - Electric	3,500
Sta 5 - Gas Heat	2,500
-----	
Total Station 5	62,100
-----	

<b>Substation:</b>	
Sub Station	0
-----	
Total Building Operations	276,900
-----	

Arlington Fire District  
2013 Adopted Budget

General	ADOPTED
Ledger	2013
Account	Budget
Number	

General Ledger Account Number	ADOPTED 2013 Budget
<b>Mobile Communications:</b>	
**Communications**	5,000
3410.4650 Mobile Phone	10,000
3410.4660 Faxes	0
3410.4670 Repeater maint	5,000
Computer Access	0
<b>Total Mobile Communications</b>	<b>20,000</b>
<b>CHIEF BUDGET</b>	
3410.4710 Equipment	100,000
**District Training**	67,000
3410.4740 Fire Prevention	12,000
3410.4741 Fire Prevention Trailer	0
3410.4742 Fire Prevention Trailer R&M	0
3410.4750 Research & Development	0
3410.4760 Gear Cleaning	0
3410.4770 Volunteer Recruitment	5,000
Hydrent System	0
Recruitment Salary	0
<b>TOTAL CHIEF BUDGET</b>	<b>184,000</b>
<b>EMS BUDGET</b>	
**Equipment**	9,500
3410.4820 Supplies & Repairs	80,000
3410.4830 Training	10,000
Volunteer Uniforms	8,000
Permissive Referendums	0
<b>TOTAL EMS BUDGET</b>	<b>107,500</b>
<b>Total Contractual Services</b>	<b>1,259,100</b>

Arlington Fire District  
2013 Adopted Budget

General Ledger Account Number	ADOPTED 2013 Budget
<b>BENEFIT EXPENSES</b>	
9010.8000 State Retire System-ERS	59,900
9015.8000 P&F Retirement System	2,381,600
9025.8000 Service Award Program	90,000
9030.8000 Social Security	667,000
NYS Unemployment	0
MTA Tax	29,600
9040.8000 Workers Compensation Ins	375,000
9040.8100 Worker Comp Self Insurance	4,000
9060.8000 Medical/Dental Insurance	2,350,000
9061.8000 Medical Insurance-Retirees	16,000
9062.8000 Crown Reimbursement	0
9063.8000 Life Insurance	9,000
Volunteer Life Insurance	0
<b>TOTAL BENEFIT EXPENSES</b>	<b>5,982,100</b>
<b>DEBT SERVICE</b>	
9710.6000 Redemption of Bonds	0
9710.7000 Interest on Bonds	0
<b>TOTAL DEBT SERVICE</b>	<b>0</b>
<b>Budget Transfers</b>	
9901.9B Transfer to Bldg Fund	0
9901.9E Transfer to Equipment Fund	0
<b>Total Budget Transfers</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>15,929,600</b>
<b>TO BE RAISED BY TAXES</b>	<b>15,333,040</b>



Arlington Fire District  
2013 Adopted Budget

General Ledger Account Number	ADOPTED 2013 Budget
~~~~~	~~~~~
::	
TO BE RAISED BY TAXES	15,333,040
	=====
INCREASE OVER PRIOR YEAR	(30,534)
	=====
PERCENTAGE INCREASE	-0.1987%
	=====
Budget Increase Over Prior Year	455,100
	=====
Percentage increase over Prior Yea	2.9400%
	=====
ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,953,122,393
Equilization Rate	100.00%
Full Valuation	2,953,122,393
Rate per Thousand of	
Assessed valuation for	5.192
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	0.32
Percentage increase of	
Tax Bills going out Jan 1	6.2211%