

Arlington Fire District
 2018 Budget Worksheet

PROPOSED &
 ADOPTED
 2018
 Budget

~~~~~

| Income                     |         |
|----------------------------|---------|
| Taxes-Town Poughkeepsie    | 0       |
| Interest                   | 8,000   |
| In Lieu of Taxes           | 550,600 |
| Rentals                    | 0       |
| Sale of Equipment          | 0       |
| Insurance Recoveries       | 0       |
| Freedom of Information Fee | 0       |
| Refund of Expenditures     | 0       |
| Gifts & Donations          | 0       |
| Car Seat Program           | 0       |
| Misc. Revenue              | 0       |
| Transfers in General Fund  | 0       |
| -----                      |         |
| Total Revenue              | 558,600 |
| -----                      |         |

Arlington Fire District  
2018 Budget Worksheet

PROPOSED &  
ADOPTED  
2018  
Budget  
~~~~~

Expenses	
Personnel Services	
Treasurer	35,400
Treasurer Special	0
**Office Staff **	141,000
**Legal **	30,000

Total Other Salaries	206,400

Firemen Salaries	6,260,000
less O/T in Fire Salaries	0

Net Firemen Salaries	6,260,000
Quarterly Milage	0
20 Year Buy Outs	83,000
Estimate 2016 raise of 1/2%	0
Accumulated Sick Time	300,000
From Emp Ben Acc Liab Fund	0
Overtime	2,100,000
Contracted Overtime	450,000
EMT Training Overtime	0

Total Firemen Salaries	9,193,000

EMS Salaries	102,900
EMS Overtime	8,000

Total EMS Salaries	110,900

TOTAL SALARIES	9,510,300

Arlington Fire District
2018 Budget Worksheet

PROPOSED &
ADOPTED
2018
Budget

~~~~~

**Equipment:**

|                          |       |
|--------------------------|-------|
| Permissive Ref Building  | 0     |
| Permissive Ref Equipment | 0     |
|                          | ----- |
|                          | 0     |
|                          | ----- |

**CONTRACTUAL SERVICES**

**Office Expense:**

|                  |        |
|------------------|--------|
| Office Equipment | 8,100  |
| Office Supplies  | 8,000  |
| Association Dues | 1,500  |
| Postage          | 2,500  |
|                  | -----  |
| total office     | 20,100 |
|                  | -----  |

**Uniforms:**

|                     |        |
|---------------------|--------|
| Uniforms Career     | 37,000 |
| Uniforms Volunteer  | 1,500  |
| Linen Maintenance   | 8,000  |
| Uniform Maintenance | 500    |
|                     | -----  |
| total Uniforms      | 47,000 |
|                     | -----  |

**Building Supplies:**

|                                  |        |
|----------------------------------|--------|
| **District Furniture & Equipment | 4,000  |
| Maintenance Supplies             | 7,500  |
|                                  | -----  |
| total Building Supplies          | 11,500 |
|                                  | -----  |

Arlington Fire District  
2018 Budget Worksheet

PROPOSED &  
ADOPTED  
2018  
Budget

~~~~~

Professional Fees:	
Legal Fees - Arbitration	0
Audit	9,250
Strategic Planning	0
Election Expense	650
Legal Notices in Papers	800

Total Professional Fees	10,700

Liability Insurance Expense:	
District Insurance	92,000
District Self Insurance	2,000

Total Insurance Expense	94,000

Computer Network:	
IT Hardware	35,000
IT Support	70,000
Telephone System	40,000
Web Site Design	0

	145,000

Other Contracted:	
Mileage Reimbursement	1,000
Payroll Service Charge	18,000
Public Relations Materials	0
Publications-Subscriptions	1,500
Refreshments/Inspections	8,000
District Inspections	0
Physicals	20,000
Other Expenses	4,000

Total other contracted exp	52,500

Arlington Fire District
2018 Budget Worksheet

PROPOSED &
ADOPTED
2018
Budget

		~~~~~
<b>Fuel</b>		
Gasoline		20,000
Diesel Fuel		60,000
		-----
Total Fuel		80,000
		-----
<b>Shop Expense:</b>		
		0
Shop-Repairs to Apparatus		100,000
Accident Repairs to Apparatus		0
Shop-Handtools		1,000
Shop-Equipment R&M		5,000
Shop - Ladder & Pump Testing		5,500
Shop - Major R & M		25,000
		-----
Total Shop Expense		136,500
		-----
<b>Building Operations:</b>		
<b>Headquarters:</b>		
Rental - Station 1		0
**HQ Building Maintenance**		35,000
Building Major R&M		30,000
HQ - Electric		22,000
HQ - Fuel Oil		21,000
Telephone Usage		17,000
HQ - Water & Sewer		1,300
HQ - Refuse Disposal		2,100
		-----
Total HQ		128,400
		-----

Arlington Fire District  
2018 Budget Worksheet

PROPOSED &  
ADOPTED  
2018  
Budget

~~~~~

Station 3:

| | |
|-------------------------|--------|
| Rental - Station 3 | 0 |
| Building R & M Sta 3 | 15,000 |
| Sta 3 - Major Repairs | 0 |
| Sta 3 - Electric | 14,000 |
| Sta 3 - Gas Heat | 9,000 |
| Sta 3 - Water & Sewer | 700 |
| Sta 3 - Refuse Disposal | 1,550 |
| ----- | |
| Total Station 3 | 40,250 |
| ----- | |

Station 4:

| | |
|------------------------------|--------|
| Building R&M Station 4 | 0 |
| Rental - Station 4 | 32,000 |
| Sta 4 - Gas Heat & Utilities | 4,500 |
| Sta 4 - Electric | 4,500 |
| Sta 4 - Refuse Disposal | 550 |
| ----- | |
| Total Station 4 | 41,550 |
| ----- | |

Station 5:

| | |
|-------------------------|--------|
| Rental - Station 5 | 53,800 |
| Sta 5 - Electric | 5,000 |
| Sta 5 - Gas Heat | 5,000 |
| Sta - 5 Refuse Disposal | 1,100 |
| Sta - 5 R&M | 0 |
| Sta - 5 Other | 0 |
| ----- | |
| Total Station 5 | 64,900 |
| ----- | |

Substation:

| | |
|---------------------------|---------|
| Sub Station | 0 |
| ----- | |
| Total Building Operations | 275,100 |
| ----- | |

Arlington Fire District
2018 Budget Worksheet

PROPOSED &
ADOPTED
2018
Budget

~~~~~

**Mobile Communications:**

**Communications**	5,000
Mobile Phone	13,000
Repeater maint	6,000
-----	
Total Mobile Communications	24,000
-----	

**Fire Operations**

Equipment	90,000
**Equipment Repair/Maintenance	30,000
**District Training**	35,000
Fire Prevention	7,000
Fire Prevention Trailer	0
Fire Prevention Trailer R&M	0
Gear Cleaning	0
Volunteer Recruitment	1,000
Recruitment Salary	0
Hose	0
-----	
TOTAL Fire Operations	163,000
-----	

**EMS Operations**

**Equipment**	8,500
Supplies & Repairs	80,000
Training	5,000
Volunteer Uniforms	0
Permissive Referendums	0
-----	
TOTAL EMS Operations	93,500
-----	

Total Contractual Services	1,152,900
-----	

Arlington Fire District  
2018 Budget Worksheet

PROPOSED &  
ADOPTED  
2018  
Budget

<b>BENEFIT EXPENSES</b>	
State Retire System-ERS	51,000
State Retire System-PFRS	2,026,000
Service Award Program (LOSAP)	96,000
Social Security	727,000
NYS Unemployment	0
MTA Tax	32,000
Workers Compensation Ins	675,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	2,800,000
Dental Insurance	182,600
Vision Insurance	27,500
Co-Pays	222,000
Medical Insurance-Retirees	4,800
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0
<b>TOTAL BENEFIT EXPENSES</b>	<b>6,862,900</b>
<b>DEBT SERVICE</b>	
Redemption of Bonds	0
Interest on Bonds	0
<b>TOTAL DEBT SERVICE</b>	<b>0</b>
<b>Budget Transfers</b>	
Transfer to Bldg Fund	0
Transfer to Equipment Fund	0
<b>Total Budget Transfers</b>	<b>0</b>
<b>Total Operating Expenses</b>	<b>17,526,100</b>
<b>TO BE RAISED BY TAXES</b>	<b>16,967,500</b>



Arlington Fire District  
2018 Budget Worksheet

PROPOSED &  
ADOPTED  
2018  
Budget  
~~~~~

| | |
|-------------------------------------|---------------|
| : | |
| TO BE RAISED BY TAXES | 16,967,500 |
| ===== | |
| INCREASE OVER PRIOR YEAR | 273,100 |
| ===== | |
| PERCENTAGE INCREASE | 1.6359% |
| ===== | |
| Budget Increase Over Prior Year | 273,100 |
| ===== | |
| Percentage increase over Prior Year | 1.5800% |
| ===== | |
| ASSESSMENT DATA: | |
| Assessed Valuation For | |
| Tax Raised in January | 2,699,453,220 |
| ===== | |
| Equilization Rate | 100.00% |
| ===== | |
| Full Valuation | 2,699,453,220 |
| ===== | |
| Rate per Thousand of | |
| Assessed valuation for | 6.286 |
| ===== | |
| Tax Bills going out Jan 1 | |
| ===== | |
| Increase Per Thousand | |
| Over last year | 0.097 |
| ===== | |
| Percentage increase of | |
| Tax Bills going out Jan 1 | 1.5673% |
| ===== | |