

Arlington Fire District
ADOPTED
2020 Budget

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Income	
<u>Taxes-Town Poughkeepsie</u>	0
Interest	50,000
In Lieu of Taxes	550,600
Rentals	0
Sale of Equipment	0
Insurance Recoveries	200,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Misc. Revenue	0
Transfers in General Fund	0
To get to 2%	0
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<u>Total Revenue</u>	<u>800,600</u>
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Expenses	
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Personnel Services	
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Treasurer	37,800
Treasurer Special	0
**Office Staff **	145,000
**Legal **	30,000
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Total Other Salaries	212,800
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Firemen Salaries	7,600,000
less O/T in Fire Salaries	0
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Net Firemen Salaries	7,600,000
Quarterly Milage	0
20 Year Buy Outs	168,000
Estimate 2016 raise of 1/2%	0
Accumulated Sick Time	0
From Emp Ben Acc Liab Fund	0
Overtime	1,700,000
Contracted Overtime	0
EMT Training Overtime	0
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Total Firemen Salaries	9,468,000
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EMS Salaries	107,000
EMS Overtime	8,000
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Total EMS Salaries	115,000
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TOTAL SALARIES	9,795,800
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Equipment:	
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Permissive Ref Building	0
Permissive Ref Equipment	0
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CONTRACTUAL SERVICES	
Office Expense:	
Office Equipment	6,000
Office Supplies	8,500
Association Dues	1,500
Postage	2,000

total office	18,000

Uniforms:	
Uniforms Career	45,000
Uniforms Volunteer	1,000
Linen Maintenance	6,000
Uniform Maintenance	500

total Uniforms	52,500

Building Supplies:	
**District Furniture & Equipment	2,500
Maintenance Supplies	10,000

total Building Supplies	12,500

Professional Fees:	
Legal Fees - Arbitration	0
Audit	10,000
Strategic Planning	0
Election Expense	650
Legal Notices in Papers	800

Total Professional Fees	11,450

Liability Insurance Expense:	
District Insurance	85,000
District Self Insurance	2,000

Total Insurance Expense	87,000

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<b>Computer Network:</b>	
IT Hardware	40,000
IT Support	65,000
Telephone System	0
License Fee	11,000
Web Site Design	0
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	116,000
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<b>Other Contracted:</b>	
Mileage Reimbursement	1,000
Payroll Service Charge	18,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,000
Refreshments/Inspections	8,000
District Inspections	0
Physicals	20,000
Other Expenses	4,000
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Total other contracted exp	52,000
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<b>Fuel</b>	
Gasoline	18,000
Diesel Fuel	50,000
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Total Fuel	68,000
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<b>Shop Expense:</b>	
	0
Shop-Repairs to Apparatus	95,000
Accident Repairs to Apparatus	0
Shop-Handtools	1,000
Shop-Equipment R&M	3,000
Shop - Ladder & Pump Testing	5,500
Shop - Major R & M	15,000
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Total Shop Expense	119,500
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<b>Building Operations:</b>	
<b>Headquarters:</b>	
Rental - Station 1	0
**HQ Building Maintenance**	35,000
Building Major R&M	30,000
HQ - Electric	18,000
HQ - Fuel Oil	18,000
Telephone Usage	22,000
HQ - Water & Sewer	2,000
HQ - Refuse Disposal	2,100
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Total HQ	127,100
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<b>Station 3:</b>	
Rental - Station 3	0
Building R & M Sta 3	15,000
Sta 3 - Major Repairs	0
Sta 3 - Electric	12,000
Sta 3 - Gas Heat	10,000
Sta 3 - Water & Sewer	700
Sta 3 - Refuse Disposal	1,550
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Total Station 3	39,250
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<b>Station 4:</b>	
Building R&M Station 4	4,000
Rental - Station 4	32,400
Sta 4 - Gas Heat & Utilities	3,500
Sta 4 - Electric	4,500
Sta 4 - Refuse Disposal	550
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Total Station 4	44,950
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<b>Station 5:</b>	
Rental - Station 5	54,600
Sta 5 - Electric	5,000
Sta 5 - Gas Heat	7,000
Sta - 5 Refuse Disposal	1,100
Sta - 5 R&M	2,000
Sta - 5 Other	0
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Total Station 5	69,700
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Substation:	
Sub Station	0

Total Building Operations	281,000

Mobile Communications:	
Communications	5,000
Mobile Phone	13,000
Repeater maint	5,000

Total Mobile Communications	23,000

Fire Operations	
Equipment	90,000
Equipment Repair/Maintenance	30,000
District Training	30,000
Fire Prevention	8,000
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	159,000

EMS Operations	
Equipment	7,000
Supplies & Repairs	80,000
Training	2,500
Volunteer Uniforms	0
Permissive Referendums	0

TOTAL EMS Operations	89,500

Total Contractual Services	1,089,450

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BENEFIT EXPENSES	
State Retire System-ERS	56,300
State Retire System-PFRS	2,075,000
Service Award Program (LOSAP)	90,000
Social Security	800,000
NYS Unemployment	0
MTA Tax	36,000
Workers Compensation Ins	525,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	3,287,500
Dental Insurance	235,000
Vision Insurance	30,000
Co-Pays	300,000
Medical Insurance-Retirees	50,000
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0

TOTAL BENEFIT EXPENSES	7,503,800

DEBT SERVICE	
Redemption of Bonds	0
Interest on Bonds	0

TOTAL DEBT SERVICE	0

Transfers	
Transfer to Bldg Fund	0
Transfer to Equipment Fund	0

Total Budget Transfers	0

Total Operating Expenses	18,389,050

TO BE RAISED BY TAXES	17,588,450
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TO BE RAISED BY TAXES	17,588,450
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INCREASE OVER PRIOR YEAR	281,600
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PERCENTAGE INCREASE	1.6271%
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Budget Increase Over Prior Year	399,950
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Percentage increase over Prior Yea	2.2200%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,950,168,129
Equilization Rate	100.00%
Full Valuation	2,950,168,129
Rate per Thousand of	
Assessed valuation for	5.962
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	-0.287
Percentage increase of	
Tax Bills going out Jan 1	-4.5927%