

Arlington Fire District
Proposed & Adopted Budget
For 2021

Taxes-Town Poughkeepsie	0
Interest	50,000
In Lieu of Taxes	550,600
Rentals	0
Sale of Equipment	0
Insurance Recoveries	150,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Misc. Revenue	1,000
Transfers in General Fund	0
FEMA For Covid	50,000
To get to 2%	0

Total Revenue	801,600

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Personnel Services	
Treasurer	39,000
Treasurer Special	0
**Office Staff **	225,000
**Legal **	25,000

Total Other Salaries	289,000

Firemen Salaries	8,100,000
less O/T in Fire Salaries	0

Net Firemen Salaries	8,100,000
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	2,000,000
Contracted Overtime	0
EMT Training Overtime	0

Total Firemen Salaries	10,268,000

EMS Salaries	120,000
EMS Overtime	0

Total EMS Salaries	120,000

TOTAL SALARIES	10,677,000

Equipment:	
Permissive Ref Building	0
Permissive Ref Equipment	0

	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	55,000
Uniforms Volunteer	1,500
Linen Maintenance	6,000
Uniform Maintenance	500

total Uniforms	63,000

Building Supplies:	
**District Furniture & Equipment	3,000
Maintenance Supplies	10,000

total Building Supplies	13,000

Professional Fees:	
Legal Fees - Arbitration	0
Audit	10,500
Strategic Planning	0
Election Expense	650
Legal Notices in Papers	800

Total Professional Fees	11,950

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

Total Insurance Expense	87,000

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Computer Network:	
IT Hardware	40,000
IT Support	65,000
Telephone System	0
License Fee	11,000
Fire House Record Management	50,000
Web Site Design	0

	166,000

Other Contracted:	
Mileage Reimbursement	2,000
Payroll Service Charge	18,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,500
Refreshments/Inspections	8,000
District Inspections	0
Physicals	10,000
Fitness Equipment	6,000
Other Expenses	4,000

Total other contracted exp	49,500

Fuel	
Gasoline	18,000
Diesel Fuel	50,000

Total Fuel	68,000

Shop Expense:	
	0
Shop-Repairs to Apparatus	110,000
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	20,000

Total Shop Expense	141,500

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Building Operations:

Headquarters:

Rental - Station 1	0
HQ Building Maintenance	35,000
Building Major R&M	25,000
HQ - Electric	20,000
HQ - Fuel Oil	20,000
Telephone Usage	22,000
HQ - Water & Sewer	2,000
HQ - Refuse Disposal	2,100

Total HQ	126,100

Station 3:

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

Total Station 3	39,250

Station 4:

Building R&M Station 4	5,000
Rental - Station 4	32,400
Sta 4 - Gas Heat & Utilities	3,500
Sta 4 - Electric	4,500
Sta 4 - Refuse Disposal	550

Total Station 4	45,950

Station 5:

Rental - Station 5	66,000
Sta 5 - Electric	6,000
Sta 5 - Gas Heat	8,000
Sta - 5 Refuse Disposal	1,100
Sta - 5 R&M	2,000
Sta - 5 Other	2,500

Total Station 5	85,600

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Substation:

Sub Station	0
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Total Building Operations	296,900
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Mobile Communications:

Communications	5,000
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Mobile Phone	13,000
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Repeater maint	5,000
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Total Mobile Communications	23,000
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Fire Operations

Equipment	90,000
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COVID 19 Expenses	0
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**Equipment Repair/Maintenance	30,000
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District Training	30,000
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Fire Prevention	10,000
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Fire Prevention Trailer	0
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Fire Prevention Trailer R&M	0
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Gear Cleaning	0
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Volunteer Recruitment	1,500
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Recruitment Salary	0
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Hose	0
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TOTAL Fire Operations	161,500
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EMS Operations

Equipment	8,500
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Supplies & Repairs	80,000
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Training	5,000
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Volunteer Uniforms	0
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Permissive Referendums	0
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TOTAL EMS Operations	93,500
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Total Contractual Services	1,192,850
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BENEFIT EXPENSES

State Retire System-ERS	73,000
State Retire System-PFRS	2,485,200
Service Award Program (LOSAP)	90,000
Social Security	800,000
NYS Unemployment	0
MTA Tax	36,000
Workers Compensation Ins	510,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	3,300,000
Dental Insurance	235,000
Vision Insurance	30,000
Co-Pays	290,000
Medical Insurance-Retirees	60,000
Crown Reimbursement	0
Life Insurance	10,000
Volunteer Life Insurance	3,500

TOTAL BENEFIT EXPENSES	7,926,700

DEBT SERVICE

Redemption of Bonds	0
Interest on Bonds	0

TOTAL DEBT SERVICE	0

Budget Transfers

Transfer to Bldg Fund	0
Transfer to Equipment Fund	0

Total Budget Transfers	0

Total Operating Expenses	19,796,550

TO BE RAISED BY TAXES	18,994,950
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TO BE RAISED BY TAXES	18,994,950
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INCREASE OVER PRIOR YEAR	1,406,500
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PERCENTAGE INCREASE	7.9967%
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Budget Increase Over Prior Year	1,407,500
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Percentage increase over Prior Year	7.6500%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,966,554,542
Equilization Rate	100.00%
Full Valuation	2,966,554,542
Rate per Thousand of	
Assessed valuation for	6.403
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	0.441
Percentage increase of	
Tax Bills going out Jan 1	7.3968%