

Arlington Fire District  
2022 Adopted Budget Worksheet

**Income**

Taxes-Town Poughkeepsie	0
Interest	4,000
In Lieu of Taxes	665,000
Rentals	0
Sale of Equipment	0
Insurance Recoveries	185,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Stand by Revenue	0
Misc. Revenue	0
Transfers in General Fund	0
FEMA	100,000
To get to 2%	0
	-----
<b>Total Revenue</b>	<b>954,000</b>
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<b>Expenses</b>	
<b>Personnel Services</b>	
Treasurer	40,000
Treasurer Special	0
Non-Uniformed Salary	220,000
**Legal **	25,000
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Total Other Salaries	285,000
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Uniformed Salaries	8,100,000
Quarterly Milage	0
20 Year Buy Outs	0
Estimate 2016 raise of 1/2%	0
Accumulated Sick Time	0
From Emp Ben Acc Liab Fund	0
Overtime	2,478,000
Longevity	75,000
Contracted Overtime	0
EMT Training Overtime	0
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Total Uniformed Salaries	10,653,000
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EMS Salaries	0
EMS Overtime	0
-----	
Total EMS Salaries	0
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<b>TOTAL SALARIES</b>	<b>10,938,000</b>
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<b>Equipment:</b>	
Permissive Ref Building	0
Permissive Ref Equipment	0
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	0
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<b>CONTRACTUAL SERVICES</b>	
<b>Office Expense:</b>	
Office Equipment	6,000
Office Supplies	10,000
Association Dues	1,500
Postage	2,000
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total office	19,500
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<b>Uniforms:</b>	
Uniforms Career	60,000
Uniforms Volunteer	2,000
Linen Maintenance	6,000
Uniform Maintenance	0
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total Uniforms	68,000
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<b>Building Supplies:</b>	
**District Furniture & Equipment	3,000
Maintenance Supplies	15,000
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total Building Supplies	18,000
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<b>Professional Fees:</b>	
Legal Fees - Arbitration	0
Audit	11,000
Strategic Planning	0
Election Expense	1,000
Legal Notices in Papers	800
-----	
Total Professional Fees	12,800
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<b>Liability Insurance Expense:</b>	
District Insurance	90,000
District Self Insurance	0
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Total Insurance Expense	90,000
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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
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**Other Contracted:**

Mileage Reimbursement	2,000
Payroll Service Charge	25,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,000
Refreshments/Inspections	8,000
District Inspections	0
Physicals	10,000
Fitness Equipment	6,000
Other Expenses	5,000
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Total other contracted exp	57,000
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**Fuel**

Gasoline	15,000
Diesel Fuel	50,000
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Total Fuel	65,000
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**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	25,000
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Total Shop Expense	146,500
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**Building Operations:**

<b>Headquarters:</b>	
**HQ Building Maintenance**	35,000
Building Major R&M	35,000
HQ - Electric	25,000
HQ - Fuel Oil	20,000
Telephone Usage	15,000
HQ - Water & Sewer	2,000
HQ - Refuse Disposal	3,000
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Total HQ	135,000
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<b>Station 3 Red Oaks Mill:</b>	
Building R & M Sta 3	15,000
Sta 3 - Major Repairs	500
Sta 3 - Electric	12,000
Sta 3 - Gas Heat	11,000
Sta 3 - Water & Sewer	1,500
Sta 3 - Refuse Disposal	2,000
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Total Station 3 Red Oaks Mill	42,000
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<b>Station 4 Rochdale:</b>	
Building R&M Station 4	3,000
Rental - Station 4	33,000
Sta 4 - Gas Heat & Utilities	5,000
Sta 4 - Electric	5,000
Sta 4 - Refuse Disposal	1,000
-----	
Total Station 4 Rochdale	47,000
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<b>Station 5 Croft Corners:</b>	
Rental - Station 5	66,000
Sta 5 - Electric	7,000
Sta 5 - Gas Heat	9,000
Sta - 5 Refuse Disposal	1,500
Sta - 5 R&M	1,000
Sta - 5 Other	0
-----	
Total Station 5 Croft Corners	84,500
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Total Building Operations	308,500
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**Mobile Communications:**

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

Equipment	90,000
COVID 19 Expenses	0
**Equipment Repair/Maintenance	30,000
**District Training**	30,000
Fire Prevention	10,000
Volunteer Recruitment	1,500
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TOTAL Fire Operations	161,500
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**EMS Operations**

**Equipment**	8,500
Supplies & Repairs	80,000
Training	2,000
Volunteer Uniforms	0
Permissive Referendums	0
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TOTAL EMS Operations	90,500
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Total Contractual Services	1,226,300
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**BENEFIT EXPENSES**

State Retire System-ERS	50,500
State Retire System-PFRS	2,479,400
Service Award Program (LOSAP)	85,000
Social Security	800,000
NYS Unemployment	0
MTA Tax	36,000
Workers Compensation Ins	500,000
Worker Comp Self Insurance	0
Medical Hospitalization Insurance	3,598,000
Dental Insurance	235,000
Vision Insurance	30,000
Co-Pays	290,000
Medical Reimbursement	75,000
Life Insurance	1,000
Cancer Insurance	4,500
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TOTAL BENEFIT EXPENSES	8,184,400

**DEBT SERVICE**

Redemption of Bonds	0
Interest on Bonds	0
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TOTAL DEBT SERVICE	0

**Budget Transfers**

Transfer to Bldg Fund	10,000
Transfer to Equipment Fund	10,000
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Total Budget Transfers	20,000
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Total Operating Expenses	20,368,700
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TO BE RAISED BY TAXES	19,414,700
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TO BE RAISED BY TAXES	19,414,700
	=====
INCREASE OVER PRIOR YEAR	419,750
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PERCENTAGE INCREASE	2.2098%
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Budget Increase Over Prior Year	572,150
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Percentage increase over Prior Year	2.8900%
	=====
ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	3,149,719,607
Equilization Rate	100.00%
Full Valuation	3,149,719,607
Rate per Thousand of	
Assessed valuation for	6.164
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	-0.239
Percentage increase of	
Tax Bills going out Jan 1	-3.7326%