

Arlington Fire District
2023 ADOPTED BUDGET

Income

Taxes-Town Poughkeepsie	0
Interest	3,000
In Lieu of Taxes	770,000
Sale of Equipment	0
Insurance Recoveries	185,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Stand by Revenue	0
Misc. Revenue	0
Transfers in General Fund	0
FEMA Grants	0
EMS Training Grant	0
Dutchess County Grants	300,000
Covid Reimbursements	0
To get to 2%	0

Total Revenue	1,258,000

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Expenses

Personnel Services

Treasurer	41,200
Treasurer Special	0
Non-Uniformed Salary	265,000
**Legal **	27,500

Total Other Salaries	333,700
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Uniformed Salaries	8,300,000
Quarterly Milage	0
20 Year Buy Outs	0
Accumulated Sick Time	0
From Emp Ben Acc Liab Fund	0
Overtime	2,700,000
Longevity	95,000
Contracted Overtime	0

Total Uniformed Salaries	11,095,000
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EMS Salaries	0
EMS Overtime	0

Total EMS Salaries	0
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TOTAL SALARIES	11,428,700
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Equipment:

Permissive Ref Building	0
Permissive Ref Equipment	0

	0
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JUDGEMENTS & CLAIMS

Certioraris	0

Total Judgements & claims	0

CONTRACTUAL SERVICES

Office Expense:

Office Equipment	6,000
Office Supplies	10,000
Association Dues	1,500
Postage	1,500

total office	19,000

Uniforms:

Uniforms Career	65,000
Uniforms Volunteer	2,000
Linen Maintenance	6,000

total Uniforms	73,000

Building Supplies:

**District Furniture & Equipment	3,000
Maintenance Supplies	17,000

total Building Supplies	20,000

Professional Fees:

Legal Fees - Arbitration	0
Audit	12,000
Election Expense	1,000
Legal Notices in Papers	800

Total Professional Fees	13,800

Liability Insurance Expense:

Total Insurance Expense	105,000

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Computer Network:

IT Hardware	40,000
IT Support	70,000
Telephone System	0
License Fee	45,000
Fire House Record Management	0

	155,000

Other Contracted:

Mileage Reimbursement	2,000
Payroll Service Charge	28,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,000
Refreshments/Inspections	10,000
Physicals	10,000
Fitness Equipment	6,000
Other Expenses	5,000

Total other contracted exp	62,000

Fuel

Gasoline	15,000
Diesel Fuel	80,000

Total Fuel	95,000

Shop Expense:

	0
Shop-Repairs to Apparatus	130,000
Accident Repairs to Apparatus	0
Shop-Handtools	1,000
Shop-Equipment R&M	5,000
Shop - Ladder & Pump Testing	6,000
Shop - Major R & M	25,000

Total Shop Expense	167,000

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Building Operations:

Headquarters:

HQ Building Maintenance	35,000
Building Major R&M	35,000
HQ - Electric	40,000
HQ - Fuel Oil	25,000
Telephone Usage	15,000
HQ - Water & Sewer	2,000
Gym Equipment Purchased	0
HQ - Refuse Disposal	3,500

Total HQ	155,500

Station 3 Red Oaks Mill:

Building R & M Sta 3	15,000
Sta 3 - Major Repairs	500
Sta 3 - Electric	18,000
Sta 3 - Gas Heat	18,000
Sta 3 - Water & Sewer	1,500
Sta 3 - Refuse Disposal	2,000

Total Station 3 Red Oaks Mill	55,000

Station 4 Rochdale:

Building R&M Station 4	3,000
Rental - Station 4	35,000
Sta 4 - Gas Heat & Utilities	15,000
Sta 4 - Electric	10,000
Sta 4 - Refuse Disposal	1,000

Total Station 4 Rochdale	64,000

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Station 5 Croft Corners:

Rental - Station 5	66,000
Sta 5 - Electric	15,000
Sta 5 - Gas Heat	9,000
Sta - 5 Refuse Disposal	1,650
Sta - 5 R&M	1,000
Sta - 5 Other	0

Total Station 5 Croft Corners 92,650

Total Building Operations 367,150

Mobile Communications:

Communications	4,000
Mobile Phone	15,000
Repeater maint	5,000

Total Mobile Communications 24,000

Fire Operations

Equipment	90,000
COVID 19 Expenses	0
Equipment Repair/Maintenance	30,000
District Training	30,000
Fire Prevention	10,000
Gear Cleaning	0
Volunteer Recruitment	1,500

TOTAL Fire Operations 161,500

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EMS Operations

Equipment	9,000
Supplies & Repairs	78,000
Pharmaceuticals	12,000
Training	3,000
Permissive Referendums	0

TOTAL EMS Operations	102,000
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Total Contractual Services	1,364,450
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BENEFIT EXPENSES

State Retire System-ERS	58,600
State Retire System-PFRS	2,645,000
Service Award Program (LOSAP)	75,000
Social Security	870,000
NYS Unemployment	0
MTA Tax	39,000
Workers Compensation Ins	500,000
Worker Comp Self Insurance	0
Medical Hospitalization Insurance	4,200,000
Dental Insurance	230,000
Vision Insurance	35,000
Co-Pays	310,000
Medical Reimbursement	82,000
Life Insurance	4,000
Cancer Insurance	5,000

TOTAL BENEFIT EXPENSES	9,053,600
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DEBT SERVICE

Redemption of Bonds	0
Interest on Bonds	0

TOTAL DEBT SERVICE	0
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Budget Transfers

Transfer to Bldg Fund	20,000
Transfer to Equipment Fund	100,000
Transfer to EBAL Fund	20,000

Total Budget Transfers	140,000
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Total Operating Expenses	21,986,750
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TO BE RAISED BY TAXES	20,728,750
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TO BE RAISED BY TAXES	20,728,750
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INCREASE OVER PRIOR YEAR	1,314,050
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PERCENTAGE INCREASE	6.7683%
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Budget Increase Over Prior Year	1,618,050
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Percentage increase over Prior Yea	7.9400%
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ASSESSMENT DATA:

Assessed Valuation For Tax Raised in January	3,618,451,004
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Equilization Rate	100.00%
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Full Valuation	3,618,451,004
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Rate per Thousand of Assessed valuation for	5.729
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Tax Bills going out Jan 1

Increase Per Thousand Over last year	-0.435
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Percentage increase of Tax Bills going out Jan 1	-7.0571%
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