

Arlington Fire District  
Proposed & Adopted Budget for 2025

**Income**

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Taxes-Town Poughkeepsie	0
Interest	250,000
In Lieu of Taxes	1,300,000
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	100,000
EMS Training Grant	0
Dutchess County Grants	100,000
Covid Reimbursements	0
To get to 2%	0
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Total Revenue	1,935,000
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<b>Expenses</b>	
<b>Personnel Services</b>	
Treasurer	43,600
Non-Uniformed Salary	370,000
Legal	32,000
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Total Other Salaries	445,600
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Uniformed Salaries	8,900,000
Retirement Fund Buy Back	0
Sick Time Buy Back	0
From Emp Ben Acc Liab Fund	0
Overtime	2,750,000
Longevity	100,000
Reimbursed Overtime	0
Personnel Services Other	0
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Total Uniformed Salaries	11,750,000
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<b>TOTAL SALARIES</b>	<b>12,195,600</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>JUDGEMENTS &amp; CLAIMS</b>	
Certioraris	0
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Total Judgements & claims	0
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<b>CONTRACTUAL SERVICES</b>	
<b>Office Expense:</b>	
Office Supplies & Expense	19,000
Association Dues	3,000
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Total Office	22,000
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<b>Uniforms:</b>	
Uniforms	77,000
Linen Maintenance	6,000
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Total Uniforms	83,000
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<b>Building Supplies:</b>	
District Furniture, Equipment & Supplies	19,000
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<b>Professional Fees:</b>	
Arbitration	0
Audit	17,000
Election Expense	1,000
Legal Notices	800
Ambulance Service	840,000
Volunteer Recruitment	1,500
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Total Professional Fees	860,300
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<b>Liability Insurance Expense:</b>	
Liability Insurance	110,000
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Total Insurance Expense	110,000
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<b>Computer Network:</b>	
IT Hardware	40,000
IT Support Contract	71,000
IT Software	98,000
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Total Computer Network	209,000
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<b>Other Contracted:</b>	
Milage Reimbursement	2,000
Payroll Service Charge	33,000
Refreshments	12,000
Physicals	12,000
Fitness Fund Contribution	6,000
Fitness Equipment Purchased	0
Other Expenses	6,000
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Total Other Contracted Expenses	71,000
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<b>Fuel</b>	
Gasoline	12,000
Diesel	82,000
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Total Fuel	94,000
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<b>Shop Expense:</b>	
Repairs to Apparatus and Equipment	181,000
Accident Repairs to Apparatus	0
Ladder & Pump Testing	6,000
Shop Other	25,000
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Total Shop Expense	212,000
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<b>Building Operations:</b>	
<b>Headquarters:</b>	
HQ - Building Maintenance	35,000
HQ - Electric	30,000
HQ - Fuel Oil	22,000
HQ - Water & Sewer	3,000
HQ - Refuse Disposal	3,500
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Total HQ	93,500
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<b>Station 3 Red Oaks Mill:</b>	
Sta 3 Building Maintenance	16,000
Sta 3 - Electric	16,000
Sta 3 - Gas Heat	18,000
Sta 3 - Water & Sewer	1,000
Sta 3 - Refuse Disposal	2,000
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Total Station 3 Red Oaks Mill	53,000
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<b>Station 4 Rochdale:</b>	
Sta 4 Building Maintenance	35,000
Rental - Station 4	0
Sta 4 - Gas Heat & Fuel	14,000
Sta 4 - Electric	10,000
Sta 4 - Water & Sewer	1,000
Sta 4 - Refuse Disposal	2,000
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Total Station 4 Rochdale	62,000
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<b>Station 5 Croft Corners:</b>	
Sta 5 - Rent	51,000
Sta 5 - Electric	10,000
Sta 5 - Gas Heat	7,000
Sta - 5 Refuse Disposal	1,800
Sta - 5 Building Maintenance	1,000
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Total Station 5 Croft Corners	70,800
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Building Operations Other	89,500
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Total Building Operations	368,800
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<b>Communications:</b>	
Mobile Communications	27,000
Landline Cpmunications	15,000
Repeater Maintenance	6,000
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Total Communications	48,000
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<b>Fire Operations</b>	
Equipment, Repair and Maintenance	146,000
District Training	30,000
Fire Prevention	10,000
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TOTAL Fire Operations	186,000
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<b>EMS Operations</b>	
Equipment	9,000
Supplies & Repairs	80,000
Pharmaceuticals	12,000
Training	3,000
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TOTAL EMS Operations	104,000
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Fire/EMS Operations - Other	0
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Total Contractual Services	2,387,100
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<b>BENEFIT EXPENSES</b>	
State Retire System-ERS	97,100
State Retire System-PFRS	3,356,200
Service Award Program (LOSAP)	75,000
Social Security	825,000
NYS Unemployment	0
MTA Tax	60,000
Workers Compensation Ins	825,000
Medical Insurance	5,400,000
Dental Insurance	285,000
Vision Insurance	35,000
HRA Co-Pays	350,000
Medicare Reimbursement	100,000
Life Insurance	9,000
Cancer Insurance	5,000
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<b>TOTAL BENEFIT EXPENSES</b>	<b>11,422,300</b>
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<b>DEBT SERVICE</b>	
Principal Payments	0
Interest Payments	0
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<b>TOTAL DEBT SERVICE</b>	<b>0</b>
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<b>Budget Transfers</b>	
Transfer to Capital Improvement Reserve Fund (Building Fund)	40,000
Transfer to Capital Equipment Reserve Fund (Equipment Fund)	650,000
Transfer to Employee Benefit Accrued Liability Reserve Fund (EBAL Fund)	140,000
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<b>Total Budget Transfers</b>	<b>830,000</b>
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<b>Total Operating Expenses</b>	<b>26,835,000</b>
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<b>TO BE RAISED BY TAXES</b>	<b>24,900,000</b>
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TO BE RAISED BY TAXES	24,900,000
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INCREASE OVER PRIOR YEAR	1,392,150
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PERCENTAGE INCREASE	5.9221%
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Budget Increase Over Prior Year	1,792,150
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Percentage increase over Prior Ye	7.1600%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	4,029,181,190
Equilization Rate	100.00%
Full Valuation	4,029,181,190
Rate per Thousand of Assessed valuation for Tax Bills going out January 1	6.180
Increase Per Thousand Over last year	0.301
Percentage increase of Tax Bills going out Jan 1	5.1199%
Estimated Fund Balance for 2024	893,785
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