

Arlington Fire District
2019 Adopted Budget

Income	
Taxes-Town Poughkeepsie	0
Interest	20,000
In Lieu of Taxes	550,600
Rentals	0
Sale of Equipment	0
Insurance Recoveries	100,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Misc. Revenue	11,650
Transfers in General Fund	0

Total Revenue	682,250

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Expenses	
Personnel Services	
Treasurer	36,600
Treasurer Special	0
**Office Staff **	142,000
**Legal **	30,000

Total Other Salaries	208,600

Firemen Salaries	6,825,000
less O/T in Fire Salaries	0

Net Firemen Salaries	6,825,000
Quarterly Milage	0
20 Year Buy Outs	83,000
Estimate 2016 raise of 1/2%	0
Accumulated Sick Time	100,000
From Emp Ben Acc Liab Fund	0
Overtime	1,900,000
Contracted Overtime	519,000
EMT Training Overtime	0

Total Firemen Salaries	9,427,000

EMS Salaries	106,000
EMS Overtime	8,000

Total EMS Salaries	114,000

TOTAL SALARIES	9,749,600

Equipment:	
Permissive Ref Building	0
Permissive Ref Equipment	0

	0

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CONTRACTUAL SERVICES	
Office Expense:	
Office Equipment	7,000
Office Supplies	7,500
Association Dues	1,500
Postage	2,000

total office	18,000

Uniforms:	
Uniforms Career	35,000
Uniforms Volunteer	1,500
Linen Maintenance	6,000
Uniform Maintenance	500

total Uniforms	43,000

Building Supplies:	
**District Furniture & Equipment	3,000
Maintenance Supplies	7,500

total Building Supplies	10,500

Professional Fees:	
Legal Fees - Arbitration	0
Audit	9,750
Strategic Planning	0
Election Expense	650
Legal Notices in Papers	800

Total Professional Fees	11,200

Liability Insurance Expense:	
District Insurance	85,000
District Self Insurance	1,000

Total Insurance Expense	86,000

Computer Network:	
IT Hardware	30,000
IT Support	65,000
Telephone System	5,000
Web Site Design	0

	100,000

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Other Contracted:	
Mileage Reimbursement	2,000
Payroll Service Charge	16,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,500
Refreshments/Inspections	8,000
District Inspections	0
Physicals	20,000
Other Expenses	4,000

Total other contracted exp	51,500

Gasoline	17,000
Diesel Fuel	50,000

Total Fuel	67,000

Shop Expense:	
	0
Shop-Repairs to Apparatus	100,000
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	131,500

Building Operations:	
Headquarters:	
Rental - Station 1	0
HQ Building Maintenance	35,000
Building Major R&M	30,000
HQ - Electric	20,000
HQ - Fuel Oil	20,000
Telephone Usage	17,000
HQ - Water & Sewer	2,000
HQ - Refuse Disposal	2,100

Total HQ	126,100

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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	9,000
Sta 3 - Water & Sewer	700
Sta 3 - Refuse Disposal	1,550

Total Station 3	38,250

Station 4:	
Building R&M Station 4	0
Rental - Station 4	32,000
Sta 4 - Gas Heat & Utilities	3,500
Sta 4 - Electric	4,500
Sta 4 - Refuse Disposal	550

Total Station 4	40,550

Station 5:	
Rental - Station 5	53,800
Sta 5 - Electric	5,000
Sta 5 - Gas Heat	7,000
Sta - 5 Refuse Disposal	1,100
Sta - 5 R&M	0
Sta - 5 Other	0

Total Station 5	66,900

Substation:	
Sub Station	0

Total Building Operations	271,800

Mobile Communications:	
Communications	5,000
Mobile Phone	11,000
Repeater maint	5,000

Total Mobile Communications	21,000

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Fire Operations	
Equipment	90,000
Equipment Repair/Maintenance	30,000
District Training	30,000
Fire Prevention	10,000
Fire Prevention Trailer	0
Fire Prevention Trailer R&M	0
Gear Cleaning	0
Volunteer Recruitment	1,500
Recruitment Salary	0
Hose	0

TOTAL Fire Operations	161,500

EMS Operations	
Equipment	8,500
Supplies & Repairs	80,000
Training	5,000
Volunteer Uniforms	0
Permissive Referendums	0

TOTAL EMS Operations	93,500

Total Contractual Services	1,066,500

BENEFIT EXPENSES	
State Retire System-ERS	50,500
State Retire System-PFRS	1,910,000
Service Award Program (LOSAP)	90,000
Social Security	765,000
NYS Unemployment	0
MTA Tax	34,000
Workers Compensation Ins	590,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	3,185,000
Dental Insurance	193,000
Vision Insurance	26,500
Co-Pays	285,000
Medical Insurance-Retirees	25,000
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0

TOTAL BENEFIT EXPENSES	7,173,000

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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	17,989,100

TO BE RAISED BY TAXES	17,306,850
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INCREASE OVER PRIOR YEAR	339,350
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PERCENTAGE INCREASE	2.0000%
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Budget Increase Over Prior Year	463,000
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Percentage increase over Prior Year	2.6400%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,769,683,435
Equilization Rate	
	100.00%
Full Valuation	
	2,769,683,435
Rate per Thousand of	
Assessed valuation for	6.249
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	-0.037
Percentage increase of	
Tax Bills going out Jan 1	-0.5886%