

Arlington Fire District
2015 Adopted Budget

Taxes-Town Poughkeepsie	0
Interest	10,000
In Lieu of Taxes	550,600
Rentals	0
Sale of Equipment	0
Insurance Recoveries	0
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Misc. Revenue	0
Transfers in General Fund	0

Total Revenue	560,600

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Expenses	
Personnel Services	
Treasurer	35,400
Treasurer Special	0
**Office Staff **	132,500
**Legal **	40,000

Total Other Salaries	207,900

Firemen Salaries	6,286,000
less O/T in Fire Salaries	0

Net Firemen Salaries	6,286,000
Quarterly Milage	0
Other	0
Accumulated Sick Time	200,000
Overtime	2,063,425
EMT Training Overtime	0

Total Firemen Salaries	8,549,425

EMS Salaries	160,825
EMS Overtime	8,000

Total EMS Salaries	168,825

TOTAL SALARIES	8,926,150

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Equipment:

Permissive Ref Building	0
Permissive Ref Equipment	0

	0

CONTRACTUAL SERVICES

Office Expense:

Office Equipment	6,000
Office Supplies	8,000
Association Dues	2,000
Postage	2,000

total office	18,000

Uniforms:

Uniforms Career	38,500
Uniforms Volunteer	1,500
Linen Maintenance	8,000
Uniform Maintenance	500

total Uniforms	48,500

Building Supplies:

**District Furniture & Equipment	4,500
Maintenance Supplies	8,500

total Building Supplies	13,000

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Professional Fees:

Legal Fees - Arbitration	0
Audit	11,000
Strategic Planning	0
Election Expense	750
Legal Notices in Papers	1,500

Total Professional Fees	13,250

Liability Insurance Expense:

District Insurance	90,000
District Self Insurance	2,000

Total Insurance Expense	92,000

Computer Network:

IT Hardware	35,000
IT Support	85,000
Web Site Design	0

	120,000

Other Contracted:

Mileage Reimbursement	1,200
Payroll Service Charge	18,000
Public Relations Materials	0
Publications-Subscriptions	1,500
Refreshments/Inspections	12,000
District Inspections	9,000
Physicals	25,000
Other Expenses	5,000

Total other contracted exp	71,700

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Fuel	
Gasoline	60,000
Diesel Fuel	50,000

Total Fuel	110,000

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 Testing	3,500
Shop - Major R & M	25,000

Total Shop Expense	134,500

Building Operations:	
Headquarters:	
Rental - Station 1	0
HQ Building Maintenance	35,000
Building Major R&M	20,000
HQ - Electric	18,000
HQ - Fuel Oil	30,000
Telephone Usage	17,000
HQ - Water & Sewer	1,000
HQ - Refuse Disposal	2,000

Total HQ	123,000

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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	8,000
Sta 3 - Water & Sewer	500
Sta 3 - Refuse Disposal	1,200

Total Station 3	36,700

Station 4:

Building R&M Station 4	1,500
Rental - Station 4	33,000
Sta 4 - Gas Heat & Utilities	7,500
Sta 4 - Electric	2,500
Sta 4 - Refuse Disposal	1,000

Total Station 4	45,500

Station 5:

Rental - Station 5	53,000
Sta 5 - Electric	2,500
Sta 5 - Gas Heat	2,500

Total Station 5	58,000

Substation:

Sub Station	0
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Total Building Operations	263,200
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Mobile Communications:

Communications	5,000
Mobile Phone	10,000
Repeater maint	5,000
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Total Mobile Communications	20,000

Fire Operations

Equipment	90,000
**Equipment Repair/Maintenance	30,000
District Training	45,000
Fire Prevention	10,000
Fire Prevention Trailer	0
Fire Prevention Trailer R&M	0
Gear Cleaning	0
Volunteer Recruitment	1,000
Recruitment Salary	0
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TOTAL Fire Operations	176,000

EMS Operations

Equipment	8,500
Supplies & Repairs	80,000
Training	9,000
Volunteer Uniforms	4,000
Permissive Referendums	0
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TOTAL EMS Operations	101,500

Total Contractual Services	1,181,650
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BENEFIT EXPENSES	
State Retire System-ERS	68,000
State Retire System-PFRS	2,100,000
Service Award Program (LOSAP)	66,000
Social Security	680,000
NYS Unemployment	0
MTA Tax	30,500
Workers Compensation Ins	420,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	2,700,000
Dental Insurance	126,000
Vision Insurance	25,000
Co-Pays	50,000
Medical Insurance-Retirees	18,000
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0
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TOTAL BENEFIT EXPENSES	6,302,500
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DEBT SERVICE	
Redemption of Bonds	0
Interest on Bonds	0
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TOTAL DEBT SERVICE	0
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Budget Transfers	
Transfer to Bldg Fund	0
Transfer to Equipment Fund	0
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Total Budget Transfers	0
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Total Operating Expenses	16,410,300
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TO BE RAISED BY TAXES	15,849,700
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TO BE RAISED BY TAXES	15,849,700
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INCREASE OVER PRIOR YEAR	276,831
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PERCENTAGE INCREASE	1.7776%
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Budget Increase Over Prior Year	237,550
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Percentage increase over Prior Y	1.4700%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,695,400,892
Equilization Rate	100.00%
Full Valuation	2,695,400,892
Rate per Thousand of	
Assessed valuation for	5.880
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	0.36
Percentage increase of	
Tax Bills going out Jan 1	6.1735%