

	15,363,574
Arlington Fire District	3.24080%
2012 Adopted Budget	4.869

General	ADOPTED
Ledger	2012
Account	Budget
Number	
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Income	
Taxes-Town Poughkeepsie	0
2,401 Interest	35,000
In Lieu of Taxes	60,000
2,410 Rentals	0
2,665 Sale of Equipment	0
2,680 Insurance Recoveries	0
2,681 Freedom of Information Fee	0
2,701 Refund of Expenditures	0
2,705 Gifts & Donations	0
3,161 Car Seat Program	0
2,770 Misc. Revenue	15,926
5,031 Transfers in General Fund	0
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Total Revenue	110,926
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General Ledger Account Number ~~~~~	ADOPTED 2012 Budget ~~~~~
<b>Expenses</b>	
<b>Personnal Services</b>	
3410.1010 Treasurer	34,800
**Office Staff **	112,000
**Legal **	33,000
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Total Other Salaries	179,800
-----	
3410.1400 Firemen Salaries	6,145,400
less O/T in Fire Salaries	0
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Net Firemen Salaries	6,145,400
3410.1410 Quarterly Milage	0
3410.1500 Other	0
3410.1600 Accumulated Sick Time	200,000
3410.1700 Overtime	1,975,000
3410.1775 EMT Training Overtime	0
Firefighter/Medic Pilot Program	0
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Total Firemen Salaries	8,320,400
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3410.1800 EMS Salaries	185,000
3410.1900 EMS Overtime	12,000
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Total EMS Salaries	197,000
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<b>TOTAL SALARIES</b>	<b>8,697,200</b>
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CONTRACTUAL SERVICES	
3410.4090 Office Equipment	6,000
3410.4100 Office Supplies	8,500
3410.4120 Association Dues	3,000
3410.4130 Uniforms Career	38,000
3410.4131 Uniforms Volunteer	2,500
3410.4140 Linen Maintenance	8,000
3410.4150 Parade Shirt Maint	500
HQ Building Maintenance	35,000
Building Major R&M	20,000
**District Furniture & Equipment	5,000
3410.4170 Building R & M Sta 3	20,000
Building R&M Station 4	1,500
3410.4171 Permissive Ref Building	0
3410.4180 Maintenance Supplies	9,000
3410.4190 Mileage Reimbursement	1,200
3410.4200 Gasoline	45,000
3410.4210 Diesel Fuel	55,000
3410.4220 Payroll Service Charge	20,000
3410.4221 Bank Service Charges	0
3410.4230 Legal Fees - Arbitration	0
Audit	11,000
Strategic Planning	3,000
3410.4240 Election Expense	500
Public Relations Materials	0
3410.4250 Publications-Subscriptions	2,500
3410.4251 Legal Notices in Papers	500
3410.4260 **Equipment Repair/Replace**	40,000
3410.4261 Permissive Ref Equipment	0
3410.4270 Shop-Repairs to Apparatus	110,000
Accident Repairs to Apparatus	0
3410.4271 Shop-Handtools	1,500
3410.4272 Shop-Equipment R&M	10,000
3410.4274 Shop - Ladder Testing	3,500
3410.4275 Shop - Major R & M	25,000

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3410.4280	Refreshments/Inspections	12,000	
3410.5428	District Inspections	10,000	
3410.4290	District Insurance	95,000	
3410.4291	District Self Insurance	1,500	
3410.4310	Rental - Station 1	0	
3410.4330	Rental - Station 3	0	
3410.4340	Rental - Station 4	35,000	
3410.4350	Rental - Station 5	55,000	
	Sub Station	0	
3410.4410	HQ - Electric	20,000	
3410.4420	HQ - Fuel Oil	28,000	
3410.4430	Telephone Usage	15,000	
3410.4440	HQ - County Line	0	
3410.4450	HQ - Water & Sewer	1,000	
3410.4510	Sta 3 - Electric	12,000	
3410.4520	Sta 3 - Gas Heat	13,000	
3410.4530	Sta 3 - Tel 471-1313	0	
3410.4540	Sta 3 - Water & Sewer	500	
	Sta 4 - Gas Heat & Utilities	8,000	
	Sta 5 - Electric	3,500	
	Sta 5 - Gas Heat	2,500	
	**Communications**	5,000	
3410.4650	Mobile Phone	10,000	
3410.4660	Faxes	0	
3410.4670	Repeater maint	5,000	
	Computer Access	0	
Sub Total		817,700	

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CHIEF BUDGET			
3410.4710	Equipment	100,000	
	District Training	67,000	
3410.4740	Fire Prevention	11,000	
3410.4741	Fire Prevention Trailer	0	
3410.4742	Fire Prevention Trailer R&M	0	
3410.4750	Research & Development	0	
3410.4760	Gear Cleaning	0	
3410.4770	Volunteer Recruitment	5,000	
	Hydrent System	0	
	Recruitment Salary	0	

TOTAL CHIEF BUDGET		183,000	

EMS BUDGET			
	Equipment	13,000	
3410.4820	Supplies & Repairs	70,000	
3410.4830	Training	15,000	
	Volunteer Uniforms	8,000	
	Permissive Referendums	5,000	

TOTAL EMS BUDGET		111,000	

3410.4910	Garbage Disposal	3,600	
3410.4920	Physicals	45,000	
3410.4940	Telephone System	0	
3410.493A	Computer carryover 98	0	
3410.4930	IT Hardware	41,000	
	IT Support	90,000	
	Web Site Design	0	
3410.4990	Other Expenses	5,000	

Total Contractual Services		1,296,300	

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<b>BENEFIT EXPENSES</b>		
9010.8000	State Retire System-ERS	0
9015.8000	P&F Retirement System	2,139,000
9025.8000	Service Award Program	100,000
9030.8000	Social Security	651,000
	NYS Unemployment	0
	MTA Tax	29,000
9040.8000	Workers Compensation Ins	310,000
9040.8100	Worker Comp Self Insurance	4,000
9060.8000	Medical/Dental Insurance	2,205,000
9061.8000	Medical Insurance-Retirees	16,000
9062.8000	Crown Reimbursement	0
9063.8000	Life Insurance	9,000
	Volunteer Life Insurance	18,000
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TOTAL BENEFIT EXPENSES		5,481,000
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<b>DEBT SERVICE</b>		
9710.6000	Redemption of Bonds	0
9710.7000	Interest on Bonds	0
-----		
TOTAL DEBT SERVICE		0
-----		
Budget Transfers		
9901.9B	Transfer to Bldg Fund	0
9901.9E	Transfer to Equipment Fund	0
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Total Budget Transfers		0
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Total Operating Expenses		15,474,500
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TO BE RAISED BY TAXES		15,363,574
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TO BE RAISED BY TAXES	15,363,574
INCREASE OVER PRIOR YEAR	482,274
PERCENTAGE INCREASE	3.2408%
ASSESSMENT DATA:	
Assessed Valuation For Tax Raised in January	3,155,137,574
Equilization Rate	100.00%
Full Valuation	3,155,137,574
Rate per Thousand of Assessed valuation for	4.869
Tax Bills going out Jan 1	
Increase Per Thousand Over last year	0.45
Percentage increase of Tax Bills going out Jan 1	9.3243%