

Arlington Fire District  
2020 PROPOSED Budget

Income	
Taxes-Town Poughkeepsie	0
Interest	50,000
In Lieu of Taxes	550,600
Rentals	0
Sale of Equipment	0
Insurance Recoveries	200,000
Freedom of Information Fee	0
Refund of Expenditures	0
Gifts & Donations	0
Car Seat Program	0
Misc. Revenue	0
Transfers in General Fund	0
To get to 2%	0
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Total Revenue	800,600
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Expenses	
Personnel Services	
Treasurer	37,800
Treasurer Special	0
**Office Staff **	145,000
**Legal **	30,000
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Total Other Salaries	212,800
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Firemen Salaries	7,600,000
less O/T in Fire Salaries	0
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Net Firemen Salaries	7,600,000
Quarterly Milage	0
20 Year Buy Outs	168,000
Estimate 2016 raise of 1/2%	0
Accumulated Sick Time	0
From Emp Ben Acc Liab Fund	0
Overtime	1,700,000
Contracted Overtime	0
EMT Training Overtime	0
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Total Firemen Salaries	9,468,000
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EMS Salaries	107,000
EMS Overtime	8,000
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Total EMS Salaries	115,000
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<b>TOTAL SALARIES</b>	<b>9,795,800</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>CONTRACTUAL SERVICES</b>	
<b>Office Expense:</b>	
Office Equipment	6,000
Office Supplies	8,500
Association Dues	1,500
Postage	2,000
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total office	18,000
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<b>Uniforms:</b>	
Uniforms Career	45,000
Uniforms Volunteer	1,000
Linen Maintenance	6,000
Uniform Maintenance	500
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total Uniforms	52,500
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<b>Building Supplies:</b>	
**District Furniture & Equipment	2,500
Maintenance Supplies	10,000
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total Building Supplies	12,500
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<b>Professional Fees:</b>	
Legal Fees - Arbitration	0
Audit	10,000
Strategic Planning	0
Election Expense	650
Legal Notices in Papers	800
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Total Professional Fees	11,450
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<b>Liability Insurance Expense:</b>	
District Insurance	85,000
District Self Insurance	2,000
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Total Insurance Expense	87,000
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<b>Computer Network:</b>	
IT Hardware	40,000
IT Support	65,000
Telephone System	0
License Fee	11,000
Web Site Design	0
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	116,000
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<b>Other Contracted:</b>	
Mileage Reimbursement	1,000
Payroll Service Charge	18,000
Public Relations Materials	0
Bank Service Charges	0
Publications-Subscriptions	1,000
Refreshments/Inspections	8,000
District Inspections	0
Physicals	20,000
Other Expenses	4,000
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Total other contracted exp	52,000
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<b>Fuel</b>	
Gasoline	18,000
Diesel Fuel	50,000
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Total Fuel	68,000
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<b>Shop Expense:</b>	
	0
Shop-Repairs to Apparatus	95,000
Accident Repairs to Apparatus	0
Shop-Handtools	1,000
Shop-Equipment R&M	3,000
Shop - Ladder & Pump Testing	5,500
Shop - Major R & M	15,000
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Total Shop Expense	119,500
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<b>Building Operations:</b>	
<b>Headquarters:</b>	
Rental - Station 1	0
**HQ Building Maintenance**	35,000
Building Major R&M	30,000
HQ - Electric	18,000
HQ - Fuel Oil	18,000
Telephone Usage	22,000
HQ - Water & Sewer	2,000
HQ - Refuse Disposal	2,100
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Total HQ	127,100
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<b>Station 3:</b>	
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	10,000
Sta 3 - Water & Sewer	700
Sta 3 - Refuse Disposal	1,550
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Total Station 3	39,250
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<b>Station 4:</b>	
Building R&M Station 4	4,000
Rental - Station 4	32,400
Sta 4 - Gas Heat & Utilities	3,500
Sta 4 - Electric	4,500
Sta 4 - Refuse Disposal	550
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Total Station 4	44,950
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<b>Station 5:</b>	
Rental - Station 5	54,600
Sta 5 - Electric	5,000
Sta 5 - Gas Heat	7,000
Sta - 5 Refuse Disposal	1,100
Sta - 5 R&M	2,000
Sta - 5 Other	0
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Total Station 5	69,700
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<b>Substation:</b>	
Sub Station	0
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Total Building Operations	281,000
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<b>Mobile Communications:</b>	
**Communications**	5,000
Mobile Phone	13,000
Repeater maint	5,000
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Total Mobile Communications	23,000
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<b>Fire Operations</b>	
Equipment	90,000
**Equipment Repair/Maintenance	30,000
**District Training**	30,000
Fire Prevention	8,000
Fire Prevention Trailer	0
Fire Prevention Trailer R&M	0
Gear Cleaning	0
Volunteer Recruitment	1,000
Recruitment Salary	0
Hose	0
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TOTAL Fire Operations	159,000
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<b>EMS Operations</b>	
**Equipment**	7,000
Supplies & Repairs	80,000
Training	2,500
Volunteer Uniforms	0
Permissive Referendums	0
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TOTAL EMS Operations	89,500
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Total Contractual Services	1,089,450
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<b>BENEFIT EXPENSES</b>	
State Retire System-ERS	56,300
State Retire System-PFRS	2,075,000
Service Award Program (LOSAP)	90,000
Social Security	800,000
NYS Unemployment	0
MTA Tax	36,000
Workers Compensation Ins	525,000
Worker Comp Self Insurance	4,000
Medical/Dental Insurance	0
Medical Hospitalization Insurance	3,287,500
Dental Insurance	235,000
Vision Insurance	30,000
Co-Pays	300,000
Medical Insurance-Retirees	50,000
Crown Reimbursement	0
Life Insurance	15,000
Volunteer Life Insurance	0
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<b>TOTAL BENEFIT EXPENSES</b>	<b>7,503,800</b>
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<b>DEBT SERVICE</b>	
Redemption of Bonds	0
Interest on Bonds	0
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<b>TOTAL DEBT SERVICE</b>	<b>0</b>
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<b>Budget Transfers</b>	
Transfer to Bldg Fund	0
Transfer to Equipment Fund	0
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<b>Total Budget Transfers</b>	<b>0</b>
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<b>Total Operating Expenses</b>	<b>18,389,050</b>
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<b>TO BE RAISED BY TAXES</b>	<b>17,588,450</b>
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TO BE RAISED BY TAXES	17,588,450
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INCREASE OVER PRIOR YEAR	281,600
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PERCENTAGE INCREASE	1.6271%
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Budget Increase Over Prior Year	399,950
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Percentage increase over Prior Year	2.2200%
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ASSESSMENT DATA:	
Assessed Valuation For	
Tax Raised in January	2,950,168,129
Equilization Rate	100.00%
Full Valuation	2,950,168,129
Rate per Thousand of	
Assessed valuation for	5.962
Tax Bills going out Jan 1	
Increase Per Thousand	
Over last year	-0.287
Percentage increase of	
Tax Bills going out Jan 1	-4.5927%