

Fairview Fire District  
2017 Budget Work Sheet

General Ledger Account Number	Budget Remaining	Budget For 2016	This Year Actual To 6/30/16	This Year Total Estimated For 2016	3,456,600 0.690%	(100) -0.0100000%	3,456,500 0.6600000%	(110) -0.0001000%	3,456,390 0.6799000%	Change 2016 to 2017	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	Actual 2013	Budget For 2013	Actual 2012	Budget For 2012	Actual 2011	Budget For 2011	
																					Chiefs Budget First Pass for 2017
Income																					
3101 Taxes-Town Poughkeepsie	0	0	2,522,705	2,522,705						23,340	2,492,708		2,475,934		2,390,364		2,064,707		1,894,901		
3102 Taxes-Town of Hyde Park	0	0	910,345	910,345							883,042		851,366		887,336		792,018		701,199		
Total Taxes	0	0	3,433,050	3,433,050							3,375,750	0	3,327,300	0	3,277,700	0	2,856,725	0	2,596,100	0	
Other Revenue																					
3401 Interest	2,152	3,000	848	2,000	2,000	2,000	2,000	2,000	2,000	(1,000)	1,722	4,000	1,630	4,000	3,196	6,000	5,903	9,000	7,835	11,000	
3501 In Lieu of Taxes	(37,373)	0	37,373	37,375	0	0	0	0	0	0	0	0	0	(37,373)	0	0	42,850	40,000	97,225	25,000	
3665 Sale Surplus Equipment	(1,260)	0	1,260	1,300	0	0	0	0	0	0	0	0	0	(1,260)	0	0	0	0	4,500	0	
3670 Fire Prevention Income	(55)	0	55	100	0	0	0	0	0	0	0	0	260	0	4,485	0	(729)	0	(3,465)	0	
3705 Donations	32,300	215,000	182,700	215,000	215,000	215,000	215,000	215,000	215,000	0	216,900	200,000	221,319	200,000	255,000	125,000	146,500	125,000	121,500	125,000	
Stand By's	(2,375)	0	2,375	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SAFER Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
State Grants	0	0	0	0	0	0	0	0	0	0	12,515	0	0	0	0	0	0	0	0	11,239	
Surplus 2008 to 2010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2009 to 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2010 to 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2011 to 2012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2012 to 2013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2013 to 2014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2014 to 2015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Surplus 2015 to 2016	350,000	350,000	0	0	0	0	0	0	0	(350,000)	0	0	0	0	0	0	0	0	200,000	0	
Surplus 2016 to 2017	0	0	0	0	0	0	0	0	0	290,000	0	0	0	0	0	0	0	0	0	0	
3770 Misc. Revenue	(1,406)	0	1,406	1,500	0	0	0	0	0	210	11,473	0	78,284	0	6,759	0	13,545	0	22,577	0	
Total Other Revenue	341,983	568,000	226,017	259,775	507,000	507,100	507,100	507,210	507,210	(60,790)	242,610	459,000	301,493	415,367	269,440	331,000	208,069	574,000	261,411	712,000	
Total Revenue	341,983	568,000	3,659,067	3,692,825	507,000	507,100	507,210	507,210	507,210	(60,790)	3,618,360	459,000	3,628,793	415,367	3,547,140	331,000	3,064,794	574,000	2,857,511	712,000	

General Ledger Account Number	Budget Remaining	Budget For 2016	This Year Actual To 6/30/16	This Year Total Estimated For 2016	Chiefs Budget for 2017	Discussion Adjustment 09/16/16	Revised Budget 2017	Adjustment 09/18/16	Proposed Budget 9/19/16	Change 2016 to 2017	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	Actual 2013	Budget For 2013	Actual 2012	Budget For 2012	Actual 2011	Budget For 2011	
																					3,456,600 0.690%
<b>Expenses</b>																					
<b>Personal Services</b>																					
5011 Firefighters	826,062	1,521,800	695,738	1,400,000	1,590,300	403,500	1,590,300	403,500	1,590,300	68,500	1,407,324	1,416,000	1,436,155	1,425,000	1,292,990	1,297,000	1,147,338	1,257,400	1,132,428	1,340,000	
Firefighter Overtime 1	290,733	413,400	122,667	300,000	403,500	81,000	403,500	81,000	403,500	(9,900)	311,588	378,500	267,926	378,500	213,580	353,500	290,621	322,500	347,239	356,000	
Firefighter Overtime 2	61,121	81,650	20,529	42,000	81,000	20,000	81,000	20,000	81,000	(650)	33,520	80,000	37,019	80,000	31,613	78,200	24,055	76,000	37,766	79,000	
Firefighter Overtime 3	16,815	20,000	3,185	10,000	20,000	20,000	20,000	20,000	20,000	0	14,614	20,000	8,908	16,000	5,549	20,000	34,405	20,000	41,524	25,000	
Disability Salaries(207A)	9,685	15,400	5,715	15,400	12,000	12,000	12,000	12,000	12,000	(3,400)	16,115	35,000	0	0	0	0	0	0	0	0	
Firefighter Retirement	40,000	40,000	0	0	40,000	40,000	40,000	40,000	40,000	0	20,788	80,000	0	100,000	70,094	100,000	0	0	106,721	0	
5012 Secretary	24,618	41,400	16,782	34,000	39,000	39,000	39,000	39,000	39,000	(2,400)	35,187	39,250	34,793	36,100	34,430	35,000	33,445	34,000	32,763	32,900	
5013 Treasurer	17,752	35,500	17,748	35,500	36,700	36,700	36,700	36,700	36,700	1,200	34,200	34,800	33,600	33,600	32,400	32,400	31,200	31,200	30,000	30,000	
Treasurer Special	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5015 Legal Services	26,980	35,000	8,020	18,000	35,000	0	35,000	0	35,000	0	22,193	35,000	45,224	30,000	33,365	25,000	29,444	20,000	22,558	35,000	
Total Personal Services	1,313,766	2,204,150	890,384	1,854,900	2,257,500	0	2,257,500	0	2,257,500	53,350	1,895,529	2,118,550	1,863,625	2,099,200	1,714,021	1,941,100	1,590,508	1,761,100	1,750,999	1,897,900	
<b>Equipment</b>																					
5111 Equipment-Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5112 Audio Equipment	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	
5113 Equipment-Short life	10,016	11,000	984	11,000	11,000	0	11,000	0	11,000	0	7,383	12,000	11,200	12,000	9,866	12,000	9,073	12,000	7,239	12,000	
5114 Radio Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5115 Equipment-Rescue	5,215	7,500	2,285	7,500	7,500	0	7,500	0	7,500	0	1,934	7,500	1,162	5,000	0	0	0	0	0	0	
Equipment-Bldg & Grounds	475	1,000	525	1,000	1,000	0	1,000	0	1,000	0	1,723	2,500	0	0	0	0	0	0	0	0	
Toughbook/Image Trend computers	5,694	15,000	9,306	15,000	15,000	0	15,000	0	15,000	0	15,292	15,000	12,156	20,000	0	0	0	0	0	0	
Hose	1,480	3,000	1,520	3,000	3,000	0	3,000	0	3,000	0	9,968	25,000	0	0	0	0	0	0	0	0	
Turn-Out Gear	22,102	25,000	2,898	25,000	25,000	0	25,000	0	25,000	0	23,349	25,000	20,275	20,000	18,117	20,000	13,991	16,000	8,322	10,000	
Chiefs Budget	14,716	15,000	284	15,000	15,000	0	15,000	0	15,000	0	3,711	15,000	7,920	15,000	8,180	15,000	7,870	15,000	8,678	15,000	
Thermal Imaging camera	1,500	1,500	0	0	0	0	0	0	0	(1,500)	0	0	430	0	0	0	0	0	0	0	
State Grants for Chief Budget	0	0	0	0	0	0	0	0	0	2,500	12,020	0	3,015	0	0	0	(440)	0	0	0	
Uniforms	10,849	17,500	6,651	12,000	20,000	0	20,000	0	20,000	0	12,453	17,500	13,644	17,500	16,183	17,500	13,512	15,000	12,375	15,000	
Total Equipment	72,047	96,500	24,453	89,500	97,500	0	97,500	0	97,500	1,000	87,833	120,500	69,802	89,500	81,025	64,500	44,006	58,000	36,614	52,000	

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																					3,456,600 0.9930%
<b>Contractual Services</b>																					
5310 Office Supplies	2,161	6,500	4,339	8,000	7,200		7,200		7,200	700	8,015	8,000	6,912	9,500	6,822	9,500	5,202	9,500	6,008	7,500	
5308 CAD Computer Aided Dispatch	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
5309 Record Retention Supplies	1,000	1,000	0	1,000	1,000		1,000		1,000	0	208	2,000	254	2,000	208	2,000	208	208	2,000	258	
5319 Computer Support	6,720	25,000	18,280	30,000	30,000		30,000		30,000	5,000	30,163	25,000	28,800	25,000	29,464	30,000	34,399	21,000	30,924	36,000	
5311 Postage & Shipping	560	1,500	940	1,500	1,500		1,500		1,500	0	860	1,500	1,433	1,500	1,153	1,500	605	1,500	540	1,500	
5312 Chiefs Petty Cash	(73)	0	73	100	0		0		0	0	0	0	86	0	0	0	74	0	0	0	
5313 Bank Charges	(5)	0	5	25	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
5314 Dues & Registrations	158	1,000	842	1,000	1,000		1,000		1,000	0	700	1,000	715	1,000	1,340	1,000	354	1,000	1,650	1,000	
5315 Subscriptions	211	500	289	500	500		500		500	0	557	500	158	500	213	500	34	500	81	500	
5316 Election Expense	600	600	0	600	600		600		600	0	250	600	250	600	450	600	150	600	200	600	
5317 Printing, Notices, Ads	555	1,000	445	1,000	1,000		1,000		1,000	0	403	1,000	296	1,000	223	1,000	457	1,000	478	1,000	
5320 Training, Conventions	21,037	30,000	8,963	30,000	30,000		30,000		30,000	0	23,883	25,000	21,374	25,000	13,078	25,000	20,193	20,000	12,425	14,000	
5321 Public Education	5,000	5,000	0	5,000	5,000		5,000		5,000	0	550	5,000	3,228	5,000	1,176	5,000	2,912	3,500	227	4,000	
5322 Mileage	1,407	5,000	3,593	5,000	5,000		5,000		5,000	0	929	5,000	0	5,000	976	4,000	4,061	4,000	179	8,000	
5330 Clothing Allowance	1,150	1,200	50	1,200	1,200		1,200		1,200	0	109	1,200	893	1,200	414	1,200	397	700	747	700	
5332 Turn-Out Gear R&M	344	3,500	3,156	1,000	3,500		3,500		3,500	0	5,500	2,000	94	400	(688)	400	(372)	400	(1,711)	400	
5333 Gas for Heating	10,985	15,000	4,015	15,000	15,000		15,000		15,000	0	8,542	18,000	10,559	17,500	7,807	18,000	7,017	18,000	10,584	15,000	
5340 Electricity	10,090	15,000	4,910	15,000	15,000		15,000		15,000	0	12,368	15,000	15,107	14,500	12,782	15,000	12,754	15,000	12,073	15,000	
5341 Equipment Maintenance	659	6,000	5,341	6,000	7,500		7,500		7,500	1,500	3,724	6,000	5,823	6,000	5,397	6,000	6,097	6,000	6,260	6,000	
5342 Bldg. Grounds-Maintenance	15,644	20,000	4,356	20,000	20,000		20,000		20,000	0	16,177	20,000	23,494	20,000	21,216	20,000	17,927	20,000	17,549	20,000	
5343 Bldg. Grounds-Major Improvements	19,012	25,000	5,988	25,000	20,000		20,000		20,000	(5,000)	18,827	25,000	4,896	25,000	11,109	25,000	18,601	25,000	20,214	25,000	
5344 Maintenance Supplies	1,250	1,500	250	1,500	2,000		2,000		2,000	500	633	3,000	1,764	3,000	1,498	3,000	1,719	3,000	1,049	3,000	
5344 Water & Sewer Tax	78	700	622	700	700		700		700	0	788	700	614	700	928	700	599	700	980	700	
5349 Shop Equipment & Supplies	1,083	1,300	217	1,300	0		0		0	(1,300)	351	1,300	1,053	1,300	1,416	1,300	1,230	1,300	1,219	1,300	
5351 Apparatus Maintenance	4,038	25,000	20,962	30,000	25,000		25,000		25,000	0	26,434	25,000	22,539	25,000	20,821	25,000	26,523	30,000	15,955	30,000	
5352 Major Apparatus Repair	22,593	30,000	7,407	30,000	30,000		30,000		30,000	0	17,608	30,000	20,696	30,000	21,315	30,000	6,011	25,000	20,552	25,000	
5352 Gas, Oil, Diesel	16,942	21,000	4,058	15,000	22,000		22,000		22,000	1,000	10,317	22,000	16,727	17,000	15,981	14,000	19,155	14,000	14,741	12,500	
5353 Extinguisher-Fill, Maint	315	1,000	685	1,000	1,000		1,000		1,000	0	346	1,000	119	1,000	354	1,000	326	1,000	747	1,200	
5354 Rescue Squad Supplies	5,255	8,000	2,745	8,000	8,000		8,000		8,000	0	7,042	8,000	7,402	8,000	5,699	8,000	4,315	8,000	4,351	10,000	
5355 Firematic Supplies	3,967	5,500	1,533	5,500	6,000		6,000		6,000	500	4,802	6,000	2,530	6,000	3,605	6,000	3,314	6,000	1,387	6,000	
5361 Fire Investigation	1,200	1,200	0	1,200	0		0		0	(1,200)	0	1,200	0	1,200	0	200	65	200	0	200	
5361 Telephone	2,545	5,500	2,955	5,500	5,500		5,500		5,500	0	5,890	5,500	6,230	5,500	6,084	5,500	3,965	6,500	4,296	6,500	
5362 Radio Maintenance	17,421	35,000	17,579	35,000	35,000		35,000		35,000	0	34,064	31,000	32,653	36,000	29,874	36,000	31,103	32,000	30,076	32,000	
5372 Liability Insurance	3,542	38,000	34,458	38,000	38,000		38,000		38,000	0	31,933	40,000	31,718	40,000	30,404	40,000	30,745	40,000	29,981	40,000	
5380 Consultation Fees	8,500	10,000	1,500	2,000	2,000		2,000		2,000	(8,000)	1,500	10,000	11,851	10,000	37,129	13,000	1,750	13,000	0	22,000	
5381 Legal Litigation	5,243	43,500	38,257	60,000	20,000		20,000		20,000	(23,500)	82,308	15,000	3,692	8,000	0	8,000	0	0	0	0	
5381 Audit Fees	500	8,000	7,500	7,500	8,000		8,000		8,000	0	7,500	8,000	7,500	8,000	7,500	8,000	8,637	8,000	12,477	16,000	
5382 Administration Workshops	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
5383 Refreshments for Fires	667	1,200	533	1,200	1,200		1,200		1,200	0	575	1,200	994	1,200	0	1,200	465	1,200	313	1,000	
5391 Annual Inspections	3,656	11,000	7,344	9,500	11,000		11,000		11,000	0	10,247	11,000	9,625	10,000	9,295	10,000	3,124	7,000	3,889	7,000	
Contingency	0	0	0	0	0		0		0	0	0	0	0	0	0	5,000	0	0	0	0	
<b>Total Contractual Services</b>	<b>196,010</b>	<b>410,200</b>	<b>214,190</b>	<b>419,825</b>	<b>380,400</b>	<b>0</b>	<b>380,400</b>	<b>0</b>	<b>380,400</b>	<b>(29,800)</b>	<b>374,723</b>	<b>381,700</b>	<b>302,079</b>	<b>364,600</b>	<b>305,043</b>	<b>372,100</b>	<b>274,116</b>	<b>371,600</b>	<b>259,699</b>	<b>373,600</b>	

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																					3,456,600 0.99%
<b>Benefit Expenses</b>																					
6015 P & F Retirement	435,000	435,000	0	435,000	435,000		435,000		435,000	0	420,157	450,000	431,620	550,000	416,907	584,500	473,400	427,125	386,457	430,000	
6030 Social Security	98,217	161,000	62,783	161,000	164,000		164,000		164,000	3,000	135,947	145,000	131,235	141,000	116,521	128,500	117,338	128,500	120,536	140,300	
6041 Workmen's Compensation	4,483	155,000	150,517	152,000	165,000		165,000		165,000	10,000	124,954	180,000	135,166	150,000	129,546	130,000	111,826	100,000	99,665	100,000	
6042 Blanket Insurance-Vol.	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
6045 Life Insurance	1,088	2,500	1,412	3,000	2,500		2,500		2,500	0	2,545	2,500	2,590	2,500	2,684	2,500	2,431	2,500	2,256	2,000	
6061 Physicals	13,459	18,000	4,541	15,000	18,000		18,000		18,000	0	11,863	18,000	3,031	3,000	0	3,000	0	3,000	0	3,000	
Wellness Program	1,500	1,500	0	1,500	1,500		1,500		1,500	0	1,000	1,500	0	1,500	0	0	0	3,000	0	3,000	
6062 Medical Insurance	186,295	350,000	163,705	350,000	375,000		375,000		375,000	25,000	292,132	350,000	247,339	325,000	211,370	340,000	226,038	340,000	226,403	280,000	
6063 Dental Insurance	(5,891)	15,000	20,891	30,000	15,000		15,000		15,000	0	(55)	15,000	0	15,000	0	15,000	14,337	15,000	0	20,000	
6064 Fairview Dental Plans	500	500	0	500	500		500		500	0	9,894	500	10,747	500	15,596	500	0	500	14,676	500	
6065 Choice Care /HAS	40,000	40,000	0	40,000	40,000		40,000		40,000	0	9,000	40,000	89,823	30,000	24,450	20,000	19,000	15,000	12,000	0	
6095 NYS Unemployment Ins.	2,005	4,500	2,495	4,500	4,500		4,500		4,500	0	4,666	4,500	4,224	3,000	2,710	2,500	2,810	2,500	2,991	2,300	
MTA Tax	3,932	7,200	3,268	7,200	7,200		7,200		7,200	0	5,575	7,000	3,417	6,500	4,446	4,500	3,142	5,900	5,560	6,500	
Total Benefit Expenses	780,588	1,190,200	409,612	1,199,700	1,228,200	0	1,228,200	0	1,228,200	38,000	1,017,678	1,214,000	1,059,192	1,228,000	924,230	1,231,000	970,322	1,040,025	866,544	984,600	
Debt Expense	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
Total Debt Expense	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Budget Transfers</b>																					
6861 Transfer to Bldg Fund	0	50,000	50,000	50,000	50,000		0		0	(50,000)	0	0	0	0	0	0	0	0	0	0	
6861 Transfer to Apparat& Equip Fund	0	50,000	50,000	50,000	50,000		0		0	(50,000)	0	0	0	0	0	0	0	0	0	0	
6862	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
6863 Transfer to Sick Fund	0	0	0	0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	
Total Budget Transfers	0	100,000	100,000	100,000	100,000		0		0	(100,000)	0	0	0	(200,000)	0	0	0	(200,000)	0	0	
Total Operating Expenses	2,362,411	4,001,050	1,638,639	3,663,925	3,963,600	0	3,963,600	0	3,963,600	(37,450)	3,375,763	3,834,750	3,294,698	3,581,300	3,024,319	3,608,700	2,878,952	3,030,725	2,913,956	3,308,100	
Net Operating Income	(2,020,428)	(3,433,050)	2,020,428	28,900	(3,456,600)	(100)	(3,456,500)	(110)	(3,456,390)	(23,340)	242,597	(3,375,750)	334,095	(3,165,939)	522,821	(3,277,700)	185,842	(2,456,725)	(56,345)	(2,596,100)	

Fairview Fire District  
2017 Budget Work Sheet

General Ledger Account Number	Budget Remaining	Budget For 2016	This Year Actual To 6/30/16	This Year Total Estimated For 2016	Chiefs Budget For 2017	Discussion Adjustment 09/16/16	Revised 2017 Budget	Adjustment 09/18/16	Proposed Budget 9/19/16	Change 2016 to 2017	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	Actual 2013	Budget For 2013	Actual 2012	Budget For 2012	Actual 2011	Budget For 2011	
																					% Increase over Last Year
Other Income																					
7005 Record Retention Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7010 Misc. Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Expenses																					
9505 Record Retention Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9597 Mics. Other Expense	(7,758)	0	7,758	10,000	0	0	0	0	0	0	16,068	0	95,481	0	154,296	0	12,313	0	6,227	0	
Total Other Expenses	(7,758)	0	7,758	10,000	0	0	0	0	0	0	16,068	0	95,481	0	154,296	0	12,313	0	6,227	0	
Net To Be Raised	2,028,186	3,433,050	2,012,670	18,900	3,456,600	(100)	3,456,500	(110)	3,456,390	23,340	226,529	3,375,750	238,614	3,165,933	368,525	3,277,700	173,529	2,456,725	(62,572)	2,596,100	
Tax Levy Change from Last Year		57,300			23,550	(100)	23,450	(110)	23,340	(33,960)		209,817		(111,767)		820,975		(139,375)		(235,900)	
% Increase over Last Year		1.700%			0.690%	-0.010000%	0.680%	-0.000100%	0.67990%	-1.0200%		6.630%		-3.410%		33.420%		-5.370%		-8.330%	
Expense Budget Increase from Last Year		166,300			-37,450	0	-37,450	0	-37,450	(203,750)		253,450		-27,400		577,975		(277,375)		(108,900)	
% Increase over Last Year		4.340%			-0.940%	0.0000%	-0.940%	0.0000%	-0.940%	-5.2800%		7.080%		-0.760%		19.070%		-8.380%		-3.190%	

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General Ledger Account Number	Budget Remaining	Budget For 2016	This Year Actual To 6/30/16	This Year Total Estimated For 2016	Chief's Budget For 2017	Discussion Adjustment 09/16/16	Revised 2017 Budget	Adjustment 09/18/16	Proposed Budget 9/19/16	Change 2016 to 2017	Actual 2015	Budget For 2015	Actual 2014	Budget For 2014	Actual 2013	Budget For 2013	Actual 2012	Budget For 2012	Actual 2011	Budget For 2011	
																					3,456,600 0.690%
<b>ASSESSMENT DATA</b>																					
<b>Assessed Valuation</b>																					
Poughkeepsie Hyde Park		331,058,567		338,978,056	338,978,056	73,724,002	338,978,056		338,978,056	7,919,489 (344,798)	339,006,936	74,457,954	350,133,143	74,645,417	360,788,248	75,000,578	360,961,808	74,770,623	375,399,248	75,014,075	
TOTAL ASSESSED VALUATION		405,127,367		412,702,058	412,702,058		412,702,058		412,702,058	7,574,691	413,484,890	424,778,560	435,788,826	435,788,826	435,788,826	435,788,826	435,788,826	435,788,826	435,788,826	435,788,826	
<b>Equalization Rate</b>																					
Poughkeepsie Hyde Park		100.00%		100.00%	100.00%	58.00%	100.00%		100.00%	0.0000%	100.00%	62.00%	100.00%	62.00%	100.00%	56.00%	100.00%	54.00%	100.00%	54.00%	
<b>Full Valuation</b>																					
Poughkeepsie Hyde Park		331,058,567		338,978,056	338,978,056	127,110,348	338,978,056		338,978,056	7,919,489	339,006,936	120,093,474	350,133,143	120,395,834	360,788,248	133,929,604	360,961,808	138,464,117	360,961,808	138,914,954	
TOTAL FULL VALUATION		450,524,373		466,088,404	466,088,404		466,088,404		466,088,404	15,564,031	459,100,410	470,528,977	494,717,852	499,425,925	499,425,925	499,425,925	499,425,925	499,425,925	499,425,925	499,425,925	
<b>Percent of Tax to be raised based on Full Valuation</b>																					
Poughkeepsie Hyde Park		73.4829%		72.7283%	72.7283%	27.2717%	72.7283%		72.7283%	-0.7546%	73.8416%	26.1584%	74.4127%	25.5873%	72.9281%	27.0719%	72.9281%	27.0719%	72.2753%	27.7247%	
TOTAL		100.0000%		100.0000%	100.0000%		100.0000%		100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	
<b>Tax To Be Raised</b>																					
Poughkeepsie Hyde Park		2,522,705		2,513,926	2,513,926	(73)	2,513,854		2,513,774	(8,851)	2,492,708	883,042	2,355,856	810,077	2,390,364	887,336	2,390,364	887,336	1,775,605	681,120	
TOTAL TAX TO BE COLLECTED		3,433,050		3,456,600	3,456,600	(100)	3,456,500		3,456,390	23,450	3,375,750	3,165,933	3,277,700	3,277,700	3,277,700	3,277,700	3,277,700	3,277,700	2,456,725	2,596,100	
<b>Rate Per Thousand of Full Valuation</b>																					
Poughkeepsie Hyde Park		7.620		7.416	7.416	(0.000)	7.416		7.416	-0.20	7.353	11.860	6.728	10.852	6.625	11.831	6.625	11.831	4.919	9.109	

General Ledger Account Number	Budget Remaining	Budget For 2016	This Year Actual To 6/30/16	This Year Total Estimated For 2016	Chief's Budget First Pass for 2017	Discussion Adjustment 09/18/16	Revised 2017 Budget	Adjustment 09/18/16	Proposed Budget 9/19/16	Change 2016 to 2017	Actual For 2015	Budget For 2015	Actual For 2014	Budget For 2014	Actual For 2013	Budget For 2013	Actual For 2012	Budget For 2012	Actual For 2011	Budget For 2011
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Assessed Valuation For Tax To Be Raised In January																				
Poughkeepsie		331,058,567		338,978,056	338,978,056		338,978,056		338,978,056	7,919,489		339,006,936		350,133,143		360,788,248		360,961,808		375,399,248
Hyde Park		74,068,800		73,724,002	73,724,002		73,724,002		73,724,002	(344,798)		74,457,954		74,645,417		75,000,578		74,770,623		75,014,075

Equilization Rate for Jan 1																				
Poughkeepsie		100.00%		100.00%	100.00%		100.00%		100.00%	0.0000%		100.00%		100.00%		100.00%		100.00%		100.00%
Hyde Park		62.00%		58.00%	58.00%		58.00%		58.00%	-4.0000%		62.00%		62.00%		56.00%		54.00%		54.00%

Rate per Thousand of Assessed Valuation for taxes to go out on January 1																				
Poughkeepsie		7.620		7.416	7.416		7.416		7.416	-0.204		7.353		6.728		6.625		4.919		5.048
Hyde Park		12.291		12.787	12.786		12.786		12.786	0.496		11.860		10.852		11.831		9.109		9.348

Change from last year:																				
Poughkeepsie		0.267		-0.204	-0.204		-0.204		-0.204	-0.471		0.625		0.103		0.039		(0.129)		0.048
Hyde Park		0.431		0.496	0.496		0.496		0.495	0.065		1.007		(0.979)		4.876		(0.238)		(1.521)

Percentage change from last year:																				
Poughkeepsie		3.6332%		-2.6761%	-2.6789%		-2.6789%		-2.6820%	-0.063		9.2800%		1.5600%		0.5900%		-2.5500%		0.9600%
Hyde Park		3.6336%		4.0355%	4.0325%		4.0325%		4.0292%	0.004		9.282%		-8.270%		70.100%		-2.550%		-13.990%