Fairview Fire District 3,327,300
2014 Budget Work Sheet 1.510%

General Ledger Account Number		Final PROPOSED 2014 BUDGET
Income		
3101	Taxes-Town Poughkeepsie	0
3102	Taxes-Town of Hyde Park	0
	Total Taxes	0
Other Revenue		
3401	Interest	4,000
3501	In Lieu of Taxes	0
3665	Sale Surplus Equipment	0
3670	Fire Prevention Income	0
3705	Donations	200,000
	SAEFER Grant	0
	State Grants	0
	Surplus 2008 to 2010	0
	Surplus 2009 to 2011	0
	Surplus 2010 to 2011	0
	Surplus 2011 to 2012	0
	Surplus 2012 to 2013	0
	Surplus 2013 to 2014.	250,000
3770	Misc. Revenue	0
	Total Other Revenue	454,000
	Total Revenue	454,000

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General Ledger Account Number		Final PROPOSED 2014 BUDGET
Expenses		
Personal Services		
5011	Firefighters	1,425,000
	Firefighter Overtime 1	378,500
	Firefighter Overtime 2	80,000
	Firefighter Overtime 3	16,000
	Retroactive Salaries	0
	Firefighter Retirement	100,000
5012	Secretary	36,100
5013	Treasurer	33,600
	Treasurer Special	0
5015	Legal Services	30,000
	Total Personal Services	2,099,200
Equipment		
5111	Equipment-Office	0
	Audio Equipmenty	0
5112	Equipment-Short life	12,000
5,113	Radio Equipment	0
5114	Equipment-Rescue	5,000
5115	Equipment-Bldg & Grounds	0
	Toughbook computers	20,000
5331	Turn-Out Gear	20,000
	Chief's Budget	15,000
	State Grants for Chief Budge	0
	Uniforms	17,500
	Total Equipment	89,500

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General Ledger Account Number		Final PROPOSED 2014 BUDGET
Contractual Services		
5310	Office Supplies	9,500
5308	CAD Computer Aided Dispat	0
5309	Record Retension Supplies	2,000
5319	Computer Support	25,000
5311	Postage & Shipping	1,500
5312	Chief's Petty Cash	0
5313	Bank Charges	0
5314	Dues & Registrations	1,000
5315	Subscriptions	500
5316	Election Expense	600
5317	Printing, Notices, Ads	1,000
5320	Training, Conventions	25,000
5321	Public Education	5,000
	Public Safety	5,000
5322	Mileage	1,200
5332	Turn-Out Gear R&M	400
5333	Gas for Heating	17,500
5340	Fuel & Light	14,500
5341	Equipment Maintenance	6,000
5342	Bldg, Grounds-Maintenance	20,000
	Bldg, Grounds-Major Improve	25,000
5343	Maintenance Supplies	3,000
5344	Water & Sewer Tax	700
5349	Shop Equipment & Supplies	1,300
5351	Apparatus Maintenance	25,000
	Major Apparatus Repair	30,000
5352	Gas, Oil, Diesel	17,000
5353	Extinguisher-Refill, Maint	1,000
5354	Rescue Squad Supplies	8,000
5355	Firematic Supplies	6,000
	Fire Investigation	1,200
5361	Telephone	5,500
5362	Radio Maintenance	36,000
5372	Liability Insurance	40,000
5380	Consultation Fees	10,000
5381	Legal & Accounting Fees	8,000
5382	Administration Workshops	0

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General Ledger Account Number		Final PROPOSED 2014 BUDGET
5,383	Refreshments for Fires	1,200
5391	Annual Inspections	10,000
	Contingency	0
	Total Contractual Services	364,600

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General Ledger Account Number		Final PROPOSED 2014 BUDGET
Benefit Expenses		
6015	P & F Retirement	550,000
6030	Social Security	141,000
6041	Workmen's Compensation	150,000
6042	Blanket Insurance-Vol.	0
6045	Life Insurance	2,500
6061	Physicals	3,000
	Wellness Program	1,500
6062	Medical Insurance	325,000
6063	Dental Insurance	15,000
6064	Fairview Dental Plans	500
6065	Choice Care	30,000
6095	NYS Unemployment Ins.	3,000
	MTA Tax	6,500
	Total Benefit Expenses	1,228,000
	Debt Expense	0
	Total Debt Expense	0
Budget Transfers		
6851	Transfer to Bldg Fund	0
6861	Transfer to Appar& Equip Fu	0
6862		0
6863	Transfer to Sick Fund	0
	Total Budget Transfers	0
	Total Operating Expenses	3,781,300
	Net Operating Income	(3,327,300)

Fairview Fire District 3,327,300
2014 Budget Work Sheet 1.510%

General Ledger Account Number		Final PROPOSED 2014 BUDGET
Other Income		
7005	Record Retention Grant	0
7010	Misc. Other Income	0
	Total Other Income	0
Other Expenses		
9505	Record Retention Expense	0
9597	Mics. Other Expense	0
	Total Other Expenses	0
	Net To Be Raised	3,327,300
	Tax Levey Change from Last Year	49,600
	% Increase over Last Year	1.510%
	Expense Budget Increase from Last Year	172,600
	% Increase over Last Year	4.780%

Fairview Fire District 3,327,300
2014 Budget Work Sheet 1.510%

General Ledger Account Number	Final PROPOSED 2014 BUDGET
ASSESSMENT DATA	
Assessed Valuation	
Poughkeepsie	350,133,143
Hyde Park	74,645,417
TOTAL ASSESSED VALUAT	424,778,560
Equilization Rate	
Poughkeepsie	100.00%
Hyde Park	62.00%
Full Valuation	
Poughkeepsie	350,133,143
Hyde Park	120,395,834
TOTAL FULL VALUATION	470,528,977
Percent of Tax to be raised based on Full Valuation	
Poughkeepsie	74.4127%
Hyde Park	25.5873%
TOTAL	100.0000%
Tax To Be Raised	
Poughkeepsie	2,475,934
Hyde Park	851,366
TOTAL TAX TO BE COLLEC	3,327,300
Rate Per Thousand of Full Valuation	
Poughkeepsie	7.071
Hyde Park	11.405

Fairview Fire District 3,327,300
2014 Budget Work Sheet 1.510%

General Ledger Account Number	Final PROPOSED 2014 BUDGET
Assessed Valuation For	
Tax To Be Raised in January	
Poughkeepsie	360,788,248
Hyde Park	75,000,578
Equilization Rate for Jan 1	
Poughkeepsie	100.00%
Hyde Park	62.00%
Rate per Thousand of	
Assessed Valuation	
for taxes to go out on January 1	
Poughkeepsie	6.863
Hyde Park	11.351
Change from last year:	
Poughkeepsie	0.237
Hyde Park	-0.480
Percentage change from last year:	
Poughkeepsie	3.5798%
Hyde Park	-4.0536%