

Fairview Fire District
2020 PROPOSED Budget Work Sheet

Income	
Taxes-Town Poughkeepsie	0
Taxes-Town of Hyde Park	0
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Total Taxes	0
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Other Revenue	
Interest	5,000
In Lieu of Taxes	0
Sale Surplus Equipment	0
Fire Prevention Income	0
Donations	215,000
Stand By's	0
Insurance Recoveries	0
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.	0
Surplus 2014 to 2015.	0
Surplus 2015 to 2016.	0
Surplus 2016 to 2017	0
Surplus 2017 to 2018	0
Surplus 2018 to 2019	0
Surplus 2019 to 2020	373,500
Transfer from Retirement	
Contribution Reserve Fund	74,000
Misc. Revenue	0
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Total Other Revenue	667,500
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Total Revenue	667,500
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Expenses	
Personal Services	
Firefighters	1,731,000
Firefighter Overtime 1	400,000
Firefighter Overtime 2	91,900
Firefighter Overtime 3	20,000
Disability Salaries(207A)	41,000
Firefighter Retirement	40,000
Transfer from EBAL fund	0
Secretary	50,000
Treasurer	39,100
Treasurer Special	0
Legal Services	30,000
Total Personal Services	2,443,000
Equipment	
Equipment-Office	0
Audio Equipment	0
Equipment-Short life	10,000
Radio Equipment	0
Equipment-Rescue	7,500
Equipment-Bldg & Grounds	1,000
Toughbook/Image Trend computers	15,000
Hose	0
Turn-Out Gear	30,000
Chief's Budget	15,000
Thermal imaging camera	0
State Grants for Chief Budget	0
Uniforms	20,000
Total Equipment	98,500

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Contractual Services	
Office Supplies	6,000
CAD Computer Aided Dispatch	0
Record Retension Supplies	1,000
Computer Support	25,000
Postage & Shipping	1,500
Chief's Petty Cash	0
Bank Charges	0
Dues & Registrations	1,700
Subscriptions	500
Election Expense	600
Printing, Notices, Ads	1,000
Training, Conventions	30,000
Public Education	5,000
Public Safety	5,000
Mileage	1,000
Clothing Allowance	6,500
Turn-Out Gear R&M	1,250
Gas for Heating	16,000
Electricity	13,000
Equipment Maintenance	7,500
Bldg, Grounds-Maintenance	20,000
Bldg, Grounds-Major Improvements	20,000
Maintenance Supplies	2,000
Water & Sewer Tax	700
Shop Equipment & Supplies	500
Apparatus Maintenance	25,000
Major Apparatus Repair	30,000
Gas, Oil, Diesel	18,000
Extinguisher-Refill, Maint	1,000
Rescue Squad Supplies	8,000
Firematic Supplies	5,000
Fire Investigation	0
Telephone	7,000
Radio Maintenance	32,000
Liability Insurance	47,000
Consultation Fees	1,500
Legal Litigation	10,000
Audit Fees	8,000
Administration Workshops	0
Refreshments for Fires	1,200

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Annual Inspections	11,000
Payroll Services	6,500
Contingency	0
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Total Contractual Services	376,950
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Benefit Expenses	
P & F Retirement	496,000
Social Security	176,000
Workmen's Compensation	195,000
Blanket Insurance-Vol.	0
Life Insurance	3,000
Cancer Insurance	0
Physicals	18,000
Wellness Program	1,500
Medical Insurance	525,000
Dental Insurance	20,000
Fairview Dental Plans	0
Choice Care /HAS	0
NYS Unemployment Ins.	5,000
MTA Tax	7,200
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Total Benefit Expenses	1,446,700
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Debt Expense	0
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Total Debt Expense	0
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Budget Transfers	
Transfer to Bldg Fund	0
Transfer to Appar& Equip Fund	0
Transfer to Retirement Fund	0
Transfer to Sick Fund	0
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Total Budget Transfers	0
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Total Operating Expenses	4,365,150
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Net Operating Income	(3,697,650)
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Other Income	
Record Retention Grant	0
Misc. Other Income	0
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Total Other Income	0
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Other Expenses	
Record Retention Expense	0
Mics. Other Expense	0
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Total Other Expenses	0
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Net To Be Raised	3,697,650
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Tax Levey Change from Last Year	72,450
% Increase over Last Year	2.000%
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Expense Budget Increase from Last Year	244,950
% Increase over Last Year	5.950%

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ASSESSMENT DATA	
Assessed Valuation	
Poughkeepsie	364,332,085
Hyde Park	75,435,703

TOTAL ASSESSED VALUATION	439,767,788
=====	
Equilization Rate	
Poughkeepsie	100.00%
Hyde Park	55.00%
Full Valuation	
Poughkeepsie	364,332,085
Hyde Park	137,155,824

TOTAL FULL VALUATION	501,487,909
=====	
Percent of Tax to be raised based on Full Valuation	
Poughkeepsie	72.6502%
Hyde Park	27.3498%

TOTAL	100.0000%
=====	
Tax To Be Raised	
Poughkeepsie	2,686,350
Hyde Park	1,011,300

TOTAL TAX TO BE COLLECTED	3,697,650
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Rate Per Thousand of Full Valuation	
Poughkeepsie	7.373
Hyde Park	13.406

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Assessed Valuation For	
Tax To Be Raised in January	
Poughkeepsie	364,332,085
Hyde Park	75,435,703
Equilization Rate for Jan 1	
Poughkeepsie	100.00%
Hyde Park	55.00%
Rate per Thousand of	
Assessed Valuation	
for taxes to go out on January 1	
Poughkeepsie	7.373
Hyde Park	13.406
Change from last year:	
Poughkeepsie	-0.062
Hyde Park	0.362
Percentage change from last year:	
Poughkeepsie	-0.8297%
Hyde Park	2.7768%