

CHANGEABLE DATA:

CURYR:	2007	2007	EVALUATION	\$943,764,960
BUDYR:	2008	2007	TAX RATE	
PREVYR:	2006	2007	ASSESSMENT	\$943,764,960
STATUS:	PENDING	2007	EQLZ RATE	1
DATE:	10/10/2007	2007	CURRENT TAX	\$581,865

DISTRICT DEBT:

ST2BLD	\$0	2006	EVALUATION	\$803,769,867
PRKLOT	\$0	2006	EQLZ RATE	0.33
ST 1 SEPTIC	\$0	2006	ASSESSMENT	\$265,244,056

**TOWN DID A RE-EVALUATION OF PROPERTY FOR 2007
 RATE CHANGES CANNOT BE COMPUTED BUT REVENUE CHANGES CAN**

Yearly changes in Red

Fixed or Calculated Data in Black.

New Items in Blue.

2006 BUDGET CALCULATIONS 10/10/07
PENDING

TAXABLE ASSESSMENT:	2006 -----	\$265,244,056
EQUALIZATION RATE:	2006 -----	0.33
FULL EVALUATION:	2006 =====	\$803,769,867

**UNION VALE FIRE DISTRICT
VERBANK, NEW YORK**

CONTRACTUAL & OTHER EXPENSES:

	2006 ACTUALS	2007 BUDGET	2007 YTD SEPT	2008 BUDGET	% ANNUAL INCREASE	% OF CONTRACTUAL	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
AMBULANCE SERVICE CONTRACT	\$115,008	\$120,000	\$86,300	\$150,000	25.0%	35.2%	20.5%
ASSOC. DUES	\$1,555	\$1,000	\$1,000	\$1,500	50.0%	0.4%	0.2%
BLDG & GROUNDS	\$30,763	\$21,000	\$40,000	\$28,000	33.3%	6.6%	3.8%
CONSUMABLES (EMS/FIRE)	\$9,407	\$10,000	\$7,000	\$10,000	0.0%	2.3%	1.4%
CONVENTIONS & TRAVEL	\$8,333	\$7,500	\$4,800	\$7,500	0.0%	1.8%	1.0%
ELECTRIC	\$9,159	\$12,000	\$8,600	\$12,000	0.0%	2.8%	1.6%
EQUIPMENT REPAIR	\$71,914	\$60,000	\$23,000	\$40,000	-33.3%	9.4%	5.5%
FUEL(OIL)	\$11,088	\$12,000	\$6,900	\$15,000	25.0%	3.5%	2.1%
GAS/DIESEL FOR TRUCKS	\$10,649	\$12,000	\$6,500	\$12,000	0.0%	2.8%	1.6%
GEAR REPLACEMENT	\$0	\$5,000	\$3,400	\$5,000	0.0%	1.2%	0.7%
GYM EQUIPMENT	\$0	\$0	\$0	\$0	#N/A	0.0%	0.0%
HOSE TESTING	\$0	\$0	\$0	\$0	#N/A	0.0%	0.0%
INSPECTION DINNER	\$3,500	\$3,500	\$3,500	\$3,500	0.0%	0.8%	0.5%
INSURANCE VFIS	\$29,139	\$33,000	\$29,500	\$33,000	0.0%	7.7%	4.5%
LEASE VEHICLE(S)	\$0	\$0	\$0	\$15,000	#N/A	3.5%	2.1%
MEDICAL (PHYSICALS/SHOTS)	\$16,680	\$13,500	\$6,800	\$14,000	3.7%	3.3%	1.9%
MISC EXPENSES (Grant Matching)	\$12,862	\$13,000	\$10,000	\$7,000	-46.2%	1.6%	1.0%
MISC EXPENSES (January Coverage)	\$0	\$30,000	\$0	\$0	-100.0%	0.0%	0.0%
MISC EXPENSES (Contingency)	\$3,138	\$45,000	\$31,000	\$45,000	0.0%	10.6%	6.2%
OFFICE SUPPLIES	\$4,652	\$4,500	\$2,200	\$4,000	-11.1%	0.9%	0.5%
PARKING LOT PURCH	\$7,172	\$0	\$0	\$0	#N/A	0.0%	0.0%
POSTAGE	\$342	\$500	\$250	\$600	20.0%	0.1%	0.1%
PUBLIC DRILLS	\$500	\$500	\$0	\$500	0.0%	0.1%	0.1%
PUBLIC NOTICES	\$291	\$500	\$830	\$1,000	100.0%	0.2%	0.1%
REPEATER CONTRACT	\$1,320	\$1,320	\$990	\$1,320	0.0%	0.3%	0.2%
SOFTWARE LIC AND MAINT	\$1,525	\$2,000	\$1,950	\$2,000	0.0%	0.5%	0.3%
TAX CERT	\$0	\$0	\$0	\$3,000	#N/A	0.7%	0.4%
TELEPHONE/CABLE/INTERNET	\$4,656	\$6,000	\$4,500	\$8,400	40.0%	2.0%	1.2%
TRAINING	\$4,418	\$5,000	\$5,050	\$7,000	40.0%	1.6%	1.0%
TOTAL CONTRACTUAL	\$358,071	\$418,820	\$284,070	\$426,320	1.8%	100.0%	58.4%

DISTRICT PERSONAL SERVICES:

	ACTUALS 2006	BUDGET 2007	YTD SEPT 2007	BUDGET 2008	% ANNUAL INCREASE	% OF PERS SVCS	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
SECRETARY	\$6,750	\$11,223	\$9,120	\$21,930	95.4%	51.9%	3.0%
PHYSICALS COO	\$996	\$1,032	\$780	\$0	-100.0%	0.0%	0.0%
TREASURER	\$4,500	\$7,740	\$5,800	\$10,320	33.3%	24.4%	1.4%
LEGAL SVCS	\$0	\$3,000	\$2,500	\$3,000	0.0%	7.1%	0.4%
LOSAP INVEST	\$0	\$0	\$0	\$0	#N/A	0.0%	0.0%
MISC SVCS	\$160	\$500	\$160	\$500	0.0%	1.2%	0.1%
RECORDS MGMT	\$0	\$2,500	\$0	\$0	#N/A	0.0%	0.0%
AUDITOR	\$0	\$0	\$0	\$4,000	#N/A	9.5%	0.5%
TAXES	\$937	\$1,550	\$1,200	\$2,500	61.3%	5.9%	0.3%
TOTAL PERSONAL SVCS	\$13,343	\$27,545	\$19,560	\$42,250	53.4%	100.0%	5.8%

NEW EQUIPMENT:

	2006 ACTUALS	2007 BUDGET	2007 YTD SEPT	2008 BUDGET	% ANNUAL INCREASE	% OF NEW EQUIP	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
NEW EQPT FIRE	\$24,131	\$30,000	\$18,500	\$25,000	-16.7%	64.1%	3.4%
NEW EQPT EMS	\$3,466	\$17,000	\$3,100	\$14,000	-17.6%	35.9%	1.9%
TOTAL NEW EQUIP.	\$27,597	\$47,000	\$21,600	\$39,000	-17.0%	100.0%	5.3%

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UNION VALE FIRE DISTRICT
 VERBANK, NEW YORK

10/10/07
 PENDING

2008 BUDGET CALCULATIONS:

	2006 ACTUALS =====	2007 BUDGET =====	2007 YTD SEPT =====	2008 BUDGET =====	% ANNUAL INCREASE =====	% OF BUDGET =====
PERSONAL SVCS	\$13,343	\$27,545	\$19,560	\$42,250	53.4%	5.8%
NEW EQUIPMENT FIRE + EMS	\$24,131	\$47,000	\$21,600	\$39,000	-17.0%	5.3%
CONTRACTUAL SVCS	\$358,071	\$418,820	\$284,070	\$426,320	1.8%	58.4%
WORKMENS COMP	\$36,170	\$38,500	\$41,000	\$44,000	12.5%	6.0%
BOND REDEMPTION (ST 1 CAP PJT)	\$0	\$0	\$0	\$0	#N/A	0.0%
LOSAP w/ ADMIN FEES	\$0	\$0	\$0	\$128,862	100.0%	17.6%
RESERVE FUNDS	\$0	\$50,000	\$0	\$50,000	0.0%	6.8%
TOTAL BUDGET:	\$431,715	\$581,865	\$366,230	\$730,432	25.5%	100.0%

2008 SPENDING LIMITATION CALCULATIONS:

10/10/07
 PENDING

FULL EVALUATION	\$803,769,867
MINUS 1st MILLION	-\$1,000,000
VALUE IN EXCESS OF 1st MILLION	\$802,769,867
MULT BY .001	\$802,770
ADD \$2000 FOR 1st MILLION	\$804,770
MAX EXPENDITURE PERMITTED	\$804,770
EXCLUSIONS	
PERSONAL SERVICES - INCLUDES SS/MEDICARE	\$42,250
ANY BONDS	
LOSAP	\$128,862
WORKMEN'S COMP	\$44,000
AMBULANCE SERVICE CONTRACT	\$150,000
CAP RES FUNDS	\$50,000
GENERAL LIABILITY INSURANCE	\$33,000
FUEL OIL/GAS/DIESEL	\$52,000
REPEATER CONTRACT	\$1,320
MONEY FROM TEMPORARY INVESTMENTS	\$0
INSURANCE PROCEEDS	\$0
FUNDS WITHDRAWN FROM CAP RESERVES	\$0
STATUTORY SPENDING LIMIT	\$1,306,202

DYNAMIC TAX CALCULATIONS:

2007 ASSESSED EVALUATION IS: \$943,764,960
 2007 TAX RATE WAS: 2.194 re-eval so comparisons are not valid
 2007 AMOUNT RAISED WAS: \$581,865

ASSESSED EVALUATION IS: 2007 \$943,764,960
 AMOUNT TO BE RAISED FROM TAXES 2008 \$730,432
 FIRE TAX RATE FOR: 2008 \$0.774

AMOUNT RAISED	RATE PER K\$	% INCREASE	NET CHANGE OVER LAST YEAR	
=====	=====	=====		
GIVEN	CALC RATE	=====		
\$730,432	\$0.774 < NEW VALUES	#N/A	RATE CHANGE	NET % #N/A
NEW BUDGET		25.53%	REVENUE CHANGE	25.53%
GIVEN	CALC RATE	=====		
\$581,865 < FLAT EXPENSE	\$0.617	#N/A	RATE CHANGE	NET % #N/A
PREV BUDGET		0.00%	REVENUE CHANGE	0.00%
CALC \$\$\$	GIVEN	=====		
\$0	0 < FLAT RATE	#N/A	RATE CHANGE	BASE YEAR #N/A
		-100.00%	REVENUE CHANGE	-100.00%
GIVEN	CALC\$\$	=====		
\$1,306,202	\$1.384 STATUTORY LIMIT	#N/A	RATE CHANGE	NET % #N/A
		124.49%	REVENUE CHANGE	124.49%

TAX:	2008 CHANGE RATE:	PERCENT CHANGE

\$730,432	\$0.774	#N/A
		25.53%
		RATE CHANGE
		REVENUE CHANGE

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2008 BUDGET

**UNION VALE FIRE DISTRICT
TOWN OF UNION VALE
COUNTY OF DUTCHESS**

(FILE WITH TOWN BUDGET OFFICER BY NOVEMBER 20TH)

THESE ESTIMATES WERE APPROVED ON

10/10/07 PENDING

S. TAGLIAMONTE, COMMISSIONER

T. MARTELL, COMMISSIONER

R. GIULIANI, CHAIRMAN

J. DELBENE, COMMISSIONER

D. RICHARDS, COMMISSIONER

(IT IS NOT NECESSARY FOR THE COMMISSIONERS TO SIGN THIS BUDGET
IF THE FIRE DISTRICT SECRETARY COMPLETES THE FOLLOWING CERTIFICATE.)

THIS IS TO CERTIFY THAT THE ESTIMATES WERE APPROVED BY THE
FIRE COMMISSIONERS ON: 09/20/06

SHARON HERB, SECRETARY

NEW YORK STATE DEPARTMENT OF AUDIT AND CONTROL

DIVISION OF MUNICIPAL AFFAIRS

ALBANY, NEW YORK

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2008
SUMMARY OF BUDGET

10/10/07
PENDING

APPROPRIATIONS:	\$730,432.00
LESS:	
ESTIMATED REVENUES	\$0.00
ESTIMATED UNEXPENDED BALANCE	\$0.00
TO BE RAISED BY REAL PROPERTY TAXES	\$730,432.00

ESTIMATED REVENUES:
=====

A20 STATE AID FOR LOSS IN RAILROAD TAX REVENUE	\$0.00
A30 FEDERAL AID FOR CIVIL DEFENSE	\$0.00
A40 FIRE PROTECTION AND OTHER SERVICES PROVIDED OUTSIDE THE DISTRICT	\$0.00
A51 INTEREST ON DEPOSITS	\$0.00
A52 RENTALS	\$0.00
A53 SALES OF APPARATUS AND EQUIPMENT	\$0.00
A54 GIFTS AND DONATIONS	\$0.00
A55 REFUNDS OF EXPENSES	\$0.00
A59 MISCELLANEUS (SPECIFY)	\$0.00
TOTAL ESTIMATED REVENUES	\$0.00

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**2008
APPROPRIATIONS:**

10/10/07
PENDING

SALARY TREASURER	\$10,320.00
SALARY SECRETARY	\$21,930.00
OTHER PERSONNEL SERVICES	\$7,500.00
A100 TOTAL PERSONNEL SERVICES	\$39,750.00
A200 EQUIPMENT	\$39,000.00
A400 CONTRACTUAL AND OTHER EXPENSES	\$426,320.00
A601 HYDRANT RENTAL	\$0.00
A602 FIRE CO SVCS	\$0.00
A603 FIRE PROTECTION	\$0.00
A610 JUDGMENTS & CLAIMS	\$0.00
A628 STATE RETIREMENT SYS	\$0.00
A630 WORKMENS COMP	\$44,000.00
A633 SOCIAL SECURITY	\$2,500.00
A636 MEDICAL, HOSP	\$0.00
A638 BLANKET ACCID INS	\$0.00
A639 SUPPL BEN TO DISABLED FIREMEN	\$0.00
A640 UNEMPLOYMENT INS	\$0.00
??? LOSAP	\$128,862.00
A680 INTEREST ON BONDS	\$0.00
A681 INTEREST ON NOTES	\$0.00
A690 REDEMPTION OF BONDS	\$0.00
A691 REDEMPTION OF NOTES	
A801 TRANSFER TO CAPITAL RESERVE FUNDS	\$50,000.00
A802 TRANSFER TO RESERVE FUND	\$0.00
TOTAL APPROPRIATIONS:	\$730,432.00

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ASSESSED VALUATIONS:

10/10/07
PENDING

TOWN OF UNION VALE	2006 EVALUATION	<input type="text" value="\$265,244,056"/>	EQUALIZATION	0.330
TOWN OF UNION VALE	2007 EVALUATION	<input type="text" value="\$943,764,960"/>	EQUALIZATION	1.000

OUTSTANDING DEBT:
10/10/07

	AMOUNT
	=====
*TAX ANTICIPATION NOTES	\$0
REVENUE ANTICIPATION NOTES	\$0
BUDGET NOTES (PARKING LOT)	<input type="text" value="\$0"/>
CAPITAL NOTES	\$0
BOND ANTICIPATION NOTES TOTAL NOTES	
STATION 2 BLDG	<input type="text" value="\$0"/>
STATION 1 BLDG	<input type="text" value="\$0"/>
TOTAL BOND ANTICIPATION NOTES	<input type="text" value="\$0"/>
TOTAL OUTSTANDING DEBT	=====
	<input type="text" value="\$0"/>