

CHANGEABLE DATA:

CURYR:	2008	2008	EVALUATION	\$867,513,792
BUDYR:	2009	2008	TAX RATE	0.774
PREVYR:	2007	2008	ASSESSMENT	\$867,513,792
STATUS:	MODIFIED FINAL	2008	EQLZ RATE	1
DATE:	1/5/2009	2008	CURRENT TAX	\$730,432

DISTRICT DEBT:

Ambulance	\$132,000	2007	EVALUATION	\$943,764,960
		2007	EQLZ RATE	1
		2007	ASSESSMENT	\$943,764,960

Yearly changes in Red

Fixed or Calculated Data in Black.

New Items in Blue.

2007 BUDGET CALCULATIONS

01/05/09
MODIFIED FINAL

TAXABLE ASSESSMENT:	2007 -----	\$943,764,960
EQUALIZATION RATE:	2007 -----	1
FULL EVALUATION:	2007 =====	\$943,764,960

CONTRACTUAL & OTHER EXPENSES:

	2007 ACTUALS	2008 BUDGET	2008 YTD JULY	2009 BUDGET	% ANNUAL INCREASE	% OF CONTRACTUAL	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
AMBULANCE SERVICE CONTRACT	\$115,008	\$150,000	\$71,684	\$130,000	-13.3%	28.5%	16.8%
ASSOC. DUES	\$1,367	\$1,500	\$810	\$1,500	0.0%	0.3%	0.2%
Auditor	\$3,000	\$4,000	\$3,000	\$3,000	-25.0%	8.1%	0.4%
BLDG & GROUNDS	\$43,635	\$28,000	\$15,000	\$28,000	0.0%	6.1%	3.6%
Special Project (Repair St1)	\$0	\$0	\$0	\$50,000	#NA	11.0%	6.5%
CONSUMABLES (EMS/FIRE)	\$12,222	\$10,000	\$5,200	\$10,000	0.0%	2.2%	1.3%
CONVENTIONS & TRAVEL	\$5,878	\$7,500	\$5,500	\$7,500	0.0%	1.6%	1.0%
ELECTRIC	\$12,017	\$12,000	\$5,900	\$13,500	12.5%	3.0%	1.7%
Election Officials	\$280	\$500	\$160	\$500	0.0%	1.4%	0.1%
EQUIPMENT REPAIR	\$43,242	\$40,000	\$21,000	\$40,000	0.0%	8.8%	5.2%
FUEL(OIL)	\$10,603	\$15,000	\$13,050	\$15,000	0.0%	3.3%	1.9%
GAS/DIESEL FOR TRUCKS	\$11,318	\$12,000	\$7,500	\$16,000	33.3%	3.5%	2.1%
GEAR REPL-Moved New Equip	\$4,400	\$5,000	\$2,600	\$0	-100.0%	0.0%	0.0%
HOSE TESTING	\$0	\$0	\$0	\$4,500	#NA	1.0%	0.6%
INSPECTION DINNER	\$3,500	\$3,500	\$3,500	\$4,500	28.6%	1.0%	0.6%
INSURANCE VFIS	\$29,496	\$33,000	\$31,600	\$34,000	3.0%	7.5%	4.4%
LEGAL EXPENSES	\$2,500	\$3,000	\$3,760	\$6,000	100.0%	16.2%	0.8%
MISC EXPENSES (Grant Match/Contingency)	\$15,990	\$52,000	\$24,000	\$50,000	-3.8%	11.0%	6.5%
OFFICE SUPPLIES	\$2,725	\$4,000	\$2,000	\$4,000	0.0%	0.9%	0.5%
PHYSICALS/EAP	\$16,680	\$14,000	\$7,300	\$15,000	7.1%	3.3%	1.9%
POSTAGE	\$380	\$600	\$250	\$700	16.7%	0.2%	0.1%
PUBLIC DRILLS	\$480	\$500	\$0	\$500	0.0%	0.1%	0.1%
PUBLIC NOTICES	\$1,048	\$1,000	\$760	\$1,000	0.0%	0.2%	0.1%
REPEATER CONTRACT	\$1,320	\$1,320	\$770	\$1,320	0.0%	0.3%	0.2%
SOFTWARE LIC AND MAINT	\$4,500	\$2,000	\$0	\$2,000	0.0%	0.4%	0.3%
TAX CERT	\$0	\$3,000	\$0	\$0	-100.0%	0.0%	0.0%
TELEPHONE/CABLE/INTERNET	\$6,010	\$8,400	\$6,435	\$10,000	19.0%	2.2%	1.3%
TRAINING	\$12,129	\$7,000	\$2,700	\$7,000	0.0%	1.5%	0.9%
TOTAL CONTRACTUAL	\$359,728	\$418,820	\$234,479	\$455,520	8.8%	100.0%	58.9%

DISTRICT PERSONAL SERVICES:

	ACTUALS 2007	BUDGET 2008	YTD JULY 2008	BUDGET 2009	% ANNUAL INCREASE	% OF PERS SVCS	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
SECRETARY	\$14,018	\$21,930	\$12,793	\$23,205	5.8%	62.8%	3.0%
MED INS	\$0	\$0	\$0	\$0	#NA	0.0%	0.0%
TREASURER	\$7,740	\$10,320	\$6,020	\$10,920	5.8%	29.6%	1.4%
TAXES	\$1,750	\$2,500	\$1,250	\$2,800	12.0%	7.6%	0.4%
TOTAL PERSONAL SVCS	\$23,508	\$34,750	\$20,063	\$36,925	6.3%	100.0%	4.8%

NEW EQUIPMENT:

	2007 ACTUALS	2008 BUDGET	2008 YTD JULY	2009 BUDGET	% ANNUAL INCREASE	% OF NEW EQUIP	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
NEW EQPT FIRE	\$21,588	\$25,000	\$7,230	\$27,000	8.0%	61.4%	3.5%
NEW EQPT EMS	\$3,965	\$14,000	\$0	\$17,000	21.4%	38.6%	2.2%
TOTAL NEW EQUIP.	\$25,553	\$39,000	\$7,230	\$44,000	12.8%	100.0%	5.7%

::

UNION VALE FIRE DISTRICT
 VERBANK, NEW YORK

01/05/09
 MODIFIED FINAL

2009 BUDGET CALCULATIONS:

	2007 ACTUALS =====	2008 BUDGET =====	2008 YTD JULY =====	2009 BUDGET =====	% ANNUAL INCREASE =====	% OF BUDGET =====
PERSONAL SVCS	\$23,508	\$34,750	\$20,063	\$36,925	6.3%	4.8%
NEW EQUIPMENT FIRE + EMS	\$21,588	\$39,000	\$7,230	\$44,000	12.8%	5.7%
CONTRACTUAL SVCS	\$359,728	\$418,820	\$234,479	\$455,520	8.8%	58.9%
WORKMENS COMP	\$40,885	\$44,000	\$39,000	\$48,000	8.3%	6.2%
LONG TERM LEASE	\$0	\$15,000	\$13,500	\$13,500	#N/A	1.7%
LOSAP w/ ADMIN FEES	\$0	\$128,862	\$128,862	\$100,000	-28.9%	12.9%
RESERVE FUNDS	\$0	\$50,000	\$0	\$75,000	33.3%	9.7%
TOTAL BUDGET:	\$445,709	\$730,432	\$443,134	\$772,945	5.8%	100.0%

2009 SPENDING LIMITATION CALCULATIONS:

01/05/09
 MODIFIED FINAL

FULL EVALUATION	\$943,764,960
MINUS 1st MILLION	-\$1,000,000
VALUE IN EXCESS OF 1st MILLION	\$942,764,960
MULT BY .001	\$942,765
ADD \$2000 FOR 1st MILLION	\$944,765
MAX EXPENDITURE PERMITTED	\$944,765
EXCLUSIONS	
PERSONAL SERVICES - INCLUDES SS/MEDICARE	\$36,925
ANY BONDS	
LOSAP	\$100,000
WORKMEN'S COMP	\$48,000
AMBULANCE SERVICE CONTRACT	\$130,000
CAP RES FUNDS	\$75,000
GENERAL LIABILITY INSURANCE	\$34,000
FUEL OIL/GAS/DIESEL	\$56,000
REPEATER CONTRACT	\$1,320
LEASE-PURCHASE AGREEMENT	\$13,500
INSURANCE PROCEEDS	\$0
FUNDS WITHDRAWN FROM CAP RESERVES	\$0
STATUTORY SPENDING LIMIT	\$1,439,510

DYNAMIC TAX CALCULATIONS:

01/05/09
MODIFIED FINAL

2008 ASSESSED EVALUATION IS:	\$867,513,792
2008 TAX RATE WAS:	0.774
2008 AMOUNT RAISED WAS:	\$730,432

ASSESSED EVALUATION IS:	2008	\$867,513,792
AMOUNT TO BE RAISED FROM TAXES	2009	\$772,945
FIRE TAX RATE FOR:	2009	\$0.891

AMOUNT RAISED	RATE PER K\$	% INCREASE		NET CHANGE OVER LAST YEAR
=====	=====	=====		
GIVEN	CALC RATE	=====		
\$772,945	\$0.891 < NEW VALUES	\$0.1511	RATE CHANGE	NET % 15.11%
NEW BUDGET		5.82%	REVENUE CHANGE	5.82%
GIVEN	CALC RATE	=====		
\$730,432 < FLAT EXPENSE	\$0.842	\$0.0878	RATE CHANGE	NET % 8.78%
PREV BUDGET		0.00%	REVENUE CHANGE	0.00%
CALC \$\$\$	GIVEN	=====		
\$671,456	0.774 < FLAT RATE	\$0.0000	RATE CHANGE	BASE YEAR 0.00%
		-8.07%	REVENUE CHANGE	-8.07%
GIVEN	CALC\$\$\$	=====		
\$1,439,510	\$1.659 STATUTORY LIMIT	\$1.1439	RATE CHANGE	NET % 114.39%
		97.08%	REVENUE CHANGE	97.08%

TAX:	2009 CHANGE RATE:	PERCENT CHANGE	
\$772,945	\$0.891	\$0.15	RATE CHANGE
		5.82%	REVENUE CHANGE

::

2009 BUDGET

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

(FILE WITH TOWN BUDGET OFFICER BY NOVEMBER 1ST)

THESE ESTIMATES WERE APPROVED ON

01/05/09 MODIFIED FINAL

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: 01/05/09

SHARON HERB, SECRETARY

NEW YORK STATE DEPARTMENT OF AUDIT AND CONTROL

DIVISION OF MUNICIPAL AFFAIRS

ALBANY, NEW YORK

::

2009
SUMMARY OF BUDGET

01/05/09
MODIFIED FINAL

APPROPRIATIONS:	\$772,945.00
LESS:	
ESTIMATED REVENUES	\$0.00
ESTIMATED UNEXPENDED BALANCE	\$0.00
TO BE RAISED BY REAL PROPERTY TAXES	\$772,945.00

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

::

2009
APPROPRIATIONS:

01/05/09
MODIFIED FINAL

SALARY TREASURER	\$10,920.00
SALARY SECRETARY	\$23,205.00
OTHER PERSONNEL SERVICES	\$0.00
A100 TOTAL PERSONNEL SERVICES	\$34,125.00
A200 EQUIPMENT	\$44,000.00
A400 CONTRACTUAL AND OTHER EXPENSES	\$455,520.00
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	\$48,000.00
A633 SOCIAL SECURITY	\$2,800.00
A636 MEDICAL, HOSP	\$0.00
A638 BLANKET ACCID INS	\$0.00
A639 SUPPL BEN TO DISABLED FIREMEN	\$0.00
A640 UNEMPLOYMENT INS	\$0.00
A??? LOSAP	\$100,000.00
A??? LEASE TO PURCHASE	\$13,500.00
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	\$75,000.00
A802 TRANSFER TO RESERVE FUND	\$0.00
TOTAL APPROPRIATIONS:	\$772,945.00

::

ASSESSED VALUATIONS:

01/05/09
MODIFIED FINAL

TOWN OF UNION VALE	2007 EVALUATION	\$943,764,960	EQUALIZATION	1.000
TOWN OF UNION VALE	2008 EVALUATION	\$867,513,792	EQUALIZATION	1.000

OUTSTANDING DEBT:

01/05/09

AMOUNT

=====

*TAX ANTICIPATION NOTES	\$0
REVENUE ANTICIPATION NOTES	\$0
BUDGET NOTES (PARKING LOT)	\$0
CAPITAL NOTES	\$0
BOND ANTICIPATION NOTES TOTAL NOTES	
Ambulance Lease	\$121,165
STATION 1 BLDG	\$0
TOTAL BOND ANTICIPATION NOTES	\$121,165
TOTAL OUTSTANDING DEBT	=====
	\$121,165