

**CHANGEABLE DATA:**

CURYR:	2009	2009	EVALUATION	\$795,661,593
BUDYR:	2010	2009	TAX RATE	0.891
PREVYR:	2008	2009	ASSESSMENT	\$795,661,593
STATUS:	FINAL	2009	EQLZ RATE	1
DATE:	10/22/2009	2009	CURRENT TAX	\$772,945

**DISTRICT DEBT:**

Ambulance	\$132,000	2008	EVALUATION	\$867,513,792
		2008	EQLZ RATE	1
		2008	ASSESSMENT	\$867,513,792

*Yearly changes in Red*

*Fixed or Calculated Data in Black.*

*New Items in Blue.*

**2008 BUDGET CALCULATIONS** 10/22/09  
FINAL

TAXABLE ASSESSMENT:	2008 -----	\$867,513,792
EQUALIZATION RATE:	2008 -----	1
FULL EVALUATION:	2008 =====	\$867,513,792

CONTRACTUAL & OTHER EXPENSES:

	2008 ACTUALS	2009 BUDGET	2009 YTD JULY	2010 BUDGET	% ANNUAL INCREASE	% OF CONTRACTUAL	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
AMBULANCE SERVICE CONTRACT	\$123,434	\$130,000	\$73,833	\$130,368	0.3%	27.2%	16.8%
ASSOC. DUES	\$1,125	\$1,500	\$925	\$1,500	0.0%	0.3%	0.2%
AUDITOR	\$3,000	\$3,000	\$3,000	\$3,250	8.3%	8.8%	0.4%
BLDG & GROUNDS	\$19,297	\$28,000	\$27,000	\$28,100	0.4%	5.9%	3.6%
SPECIAL PROJECT (VARIES)	\$40,000	\$50,000	\$1,500	\$75,000	#NA	15.6%	9.7%
CONSUMABLES (EMS/FIRE)	\$12,165	\$10,000	\$3,770	\$9,000	-10.0%	1.9%	1.2%
CONVENTIONS & TRAVEL	\$7,835	\$7,500	\$6,500	\$7,500	0.0%	1.6%	1.0%
ELECTRIC	\$12,301	\$13,500	\$7,315	\$13,500	0.0%	2.8%	1.7%
ELECTION OFFICIALS	\$480	\$500	\$0	\$500	0.0%	1.4%	0.1%
EQUIPMENT REPAIR	\$48,804	\$44,500	\$24,100	\$49,000	10.1%	10.2%	6.3%
FUEL(OIL)	\$15,435	\$15,000	\$3,200	\$8,000	-46.7%	1.7%	1.0%
DIESEL	\$7,120	\$10,000	\$3,000	\$9,000	-10.0%	1.9%	1.2%
GAS (took out repair-splitout diesel)	\$8,600	\$6,000	\$5,000	\$9,000	50.0%	1.9%	1.2%
GEAR REPL-Moved New Equip	\$0	\$0	\$0	\$0	#NA	0.0%	0.0%
HOSE TESTING-in Equip repair	\$0	\$0	\$0	\$0	#NA	0.0%	0.0%
INSPECTION DINNER	\$3,500	\$4,500	\$4,500	\$4,500	0.0%	0.9%	0.6%
INSURANCE VFIS	\$31,883	\$34,000	\$33,000	\$37,000	8.8%	7.7%	4.8%
LEGAL EXPENSES	\$3,760	\$6,000	\$1,160	\$6,000	0.0%	16.3%	0.8%
MISC EXPENSES (Grant Match/Contingency)	\$27,092	\$50,000	\$5,000	\$48,500	-3.0%	10.1%	6.2%
OFFICE SUPPLIES	\$4,672	\$4,000	\$3,900	\$4,000	0.0%	0.8%	0.5%
PHYSICALS/EAP	\$12,500	\$15,000	\$6,300	\$15,000	0.0%	3.1%	1.9%
POSTAGE	\$537	\$700	\$233	\$700	0.0%	0.1%	0.1%
PUBLIC DRILLS	\$750	\$500	\$0	\$500	0.0%	0.1%	0.1%
PUBLIC NOTICES	\$1,404	\$1,000	\$700	\$750	-25.0%	0.2%	0.1%
REPEATER CONTRACT	\$1,210	\$1,320	\$330	\$1,320	0.0%	0.3%	0.2%
SOFTWARE LIC AND MAINT	\$1,200	\$2,000	\$0	\$1,600	-20.0%	0.3%	0.2%
TAX CERT	\$0	\$0	\$0	\$0	#NA	0.0%	0.0%
TELEPHONE/CABLE/INTERNET	\$7,856	\$10,000	\$4,700	\$9,200	-8.0%	1.9%	1.2%
TRAINING	\$8,500	\$7,000	\$3,110	\$7,000	0.0%	1.5%	0.9%
	=====	=====	=====	=====	=====	=====	=====
TOTAL CONTRACTUAL	\$404,460	\$455,520	\$222,076	\$479,788	5.3%	100.0%	61.7%

DISTRICT PERSONAL SERVICES:

	ACTUALS 2008	BUDGET 2009	YTD JULY 2009	BUDGET 2010	% ANNUAL INCREASE	% OF PERS SVCS	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
PERSONAL SERVICES							
SECRETARY	\$21,930	\$23,205	\$13,572	\$23,205	0.0%	63.0%	3.0%
MED INS	\$0	\$0	\$0	\$0	#NA	0.0%	0.0%
TREASURER	\$10,320	\$10,920	\$6,370	\$10,920	0.0%	29.7%	1.4%
TAXES(SS&Med)	\$2,468	\$2,800	\$1,300	\$2,700	-3.6%	7.3%	0.3%
	=====	=====	=====	=====	=====	=====	=====
TOTAL PERSONAL SVCS	\$34,718	\$36,925	\$21,242	\$36,825	-0.3%	100.0%	4.7%

NEW EQUIPMENT:

	2008 ACTUALS	2009 BUDGET	2009 YTD JULY	2010 BUDGET	% ANNUAL INCREASE	% OF NEW EQUIP	% OF BUDGET
	=====	=====	=====	=====	=====	=====	=====
NEW EQPT FIRE-g	\$26,675	\$27,000	\$22,265	\$27,000	0.0%	64.3%	3.5%
NEW EQPT EMS	\$4,500	\$17,000	\$1,136	\$15,000	-11.8%	35.7%	1.9%
	=====	=====	=====	=====	=====	=====	=====
TOTAL NEW EQUIP.	\$31,175	\$44,000	\$23,401	\$42,000	-4.5%	100.0%	5.4%

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2010 BUDGET CALCULATIONS:

	2008 ACTUALS =====	2009 BUDGET =====	2009 YTD JULY =====	2010 BUDGET =====	% ANNUAL INCREASE =====	% OF BUDGET =====
PERSONAL SVCS	\$34,718	\$36,925	\$21,242	\$36,825	-0.3%	4.7%
NEW EQUIPMENT FIRE + EMS	\$26,675	\$44,000	\$23,401	\$42,000	-4.5%	5.4%
CONTRACTUAL SVCS	\$404,460	\$455,520	\$222,076	\$479,788	5.3%	61.7%
WORKMENS COMP	\$38,979	\$48,000	\$49,161	\$55,000	12.7%	7.1%
LONG TERM LEASE	\$13,500	\$13,500	\$13,500	\$13,500	#N/A	1.7%
LOSAP w/ ADMIN FEES	\$128,862	\$100,000	\$100,000	\$100,000	0.0%	12.9%
RESERVE FUNDS	\$50,000	\$75,000	\$0	\$50,000	-50.0%	6.4%
<b>TOTAL BUDGET:</b>	<b>\$697,194</b>	<b>\$772,945</b>	<b>\$429,380</b>	<b>\$777,113</b>	<b>0.5%</b>	<b>100.0%</b>

2010 SPENDING LIMITATION CALCULATIONS:

FULL EVALUATION	\$867,513,792
MINUS 1st MILLION	-\$1,000,000
VALUE IN EXCESS OF 1st MILLION	\$866,513,792
MULT BY .001	\$866,514
ADD \$2000 FOR 1st MILLION	\$868,514
MAX EXPENDITURE PERMITTED	\$868,514
<b>EXCLUSIONS</b>	
PERSONAL SERVICES - INCLUDES SS/MEDICARE	\$36,825
ANY BONDS	
LOSAP	\$100,000
WORKMEN'S COMP	\$55,000
AMBULANCE SERVICE CONTRACT	\$130,368
CAP RES FUNDS	\$50,000
GENERAL LIABILITY INSURANCE	\$37,000
FUEL OIL/GAS/DIESEL	\$26,000
REPEATER CONTRACT	\$1,320
LEASE-PURCHASE AGREEMENT	\$13,500
INSURANCE PROCEEDS	\$0
FUNDS WITHDRAWN FROM CAP RESERVES	\$0
STATUTORY SPENDING LIMIT	\$1,318,527

DYNAMIC TAX CALCULATIONS:

10/22/09

FINAL

2008 ASSESSED EVALUATION IS:	\$867,513,792
2009 TAX RATE WAS:	0.891
2009 AMOUNT RAISED WAS:	\$772,945

ASSESSED EVALUATION IS:	2009	\$795,661,593
AMOUNT TO BE RAISED FROM TAXES	2010	\$777,113
FIRE TAX RATE FOR:	2010	\$0.977

AMOUNT RAISED	RATE PER K\$	% INCREASE		NET CHANGE OVER LAST YEAR
=====	=====	=====		
GIVEN	CALC RATE	=====		
\$777,113	\$0.977 < NEW VALUES	\$0.0962	RATE CHANGE	NET % 9.62%
NEW BUDGET		0.54%	REVENUE CHANGE	0.54%
GIVEN	CALC RATE	=====		
\$772,945 < FLAT EXPENSE	\$0.971	\$0.0903	RATE CHANGE	NET % 9.03%
PREV BUDGET		0.00%	REVENUE CHANGE	0.00%
CALC \$\$\$	GIVEN	=====		
\$708,934	0.891 < FLAT RATE	\$0.0000	RATE CHANGE	BASE YEAR 0.00%
		-8.28%	REVENUE CHANGE	-8.28%
GIVEN	CALC\$\$	=====		
\$1,318,527	\$1.657 STATUTORY LIMIT	\$0.8599	RATE CHANGE	NET % 85.99%
		70.58%	REVENUE CHANGE	70.58%

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TAX:	2010 CHANGE RATE:	PERCENT CHANGE	
		*****	
\$777,113	\$0.977	\$0.10	RATE CHANGE
		0.54%	REVENUE CHANGE

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**2010 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 10/22/09 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: 10/22/09

\_\_\_\_\_  
SHARON HERB, SECRETARY

**NEW YORK STATE DEPARTMENT OF AUDIT AND CONTROL**

**DIVISION OF MUNICIPAL AFFAIRS**

**ALBANY, NEW YORK**

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2010  
SUMMARY OF BUDGET

10/22/09  
FINAL

APPROPRIATIONS:	\$777,113.00
LESS:	
ESTIMATED REVENUES	\$0.00
ESTIMATED UNEXPENDED BALANCE	\$0.00
TO BE RAISED BY REAL PROPERTY TAXES	\$777,113.00

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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2010  
APPROPRIATIONS:

10/22/09  
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	\$42,000.00
A400 CONTRACTUAL AND OTHER EXPENSES	\$479,788.00
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	\$55,000.00
A633 SOCIAL SECURITY	\$2,700.00
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	\$50,000.00
A802 TRANSFER TO RESERVE FUND	\$0.00
<b>TOTAL APPROPRIATIONS:</b>	<b>\$777,113.00</b>

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**ASSESSED VALUATIONS:**

10/22/09  
FINAL

TOWN OF UNION VALE	2008 EVALUATION	\$867,513,792	EQUALIZATION	1.000
TOWN OF UNION VALE	2009 EVALUATION	\$795,661,593	EQUALIZATION	1.000

**OUTSTANDING DEBT:**  
10/22/09

AMOUNT

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*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