2023 BUDGET
FINAL

THESE ESTIMATES WERE APPROVED ON

J.Welsh, Chairman Of the Board

J.DelBene, Commissioner

D.Richards, Deputy Chairman

D.Schmoke, Commissioner

J. Smith, 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:

10/31/22

Susan A.Tirante, Secretary

RECEIVED
NOV 0 2 2022
UNIONVALE
TOWN CLERK

UNION VALE FIRE DISTRICT
VERBANK, NEW YORK

Final 2023 Budget

CONTRACTUAL & OTHER EXPENSES:

		2021 BUDGET	2022 BUDGET	2022 AS of 7/31/2022	2023 BUDGET
AMBULANCE SERVICE CONTRACT		$162,576	$269,328	$146,316	$255,844
ASSOC. DUES		$2,000	$2,000	$125	$500
AUDITOR		$4,000	$4,000	$4,000	$4,250
BLDG & GROUNDS REPAIR/MAINT		**$13,800**	**$13,800**	**$6,073**	**$13,800**
Pest Control		$1,800	$1,800	$1,155	$1,800
Rug Cleaning		$1,700	$1,700	$769	$1,700
Security Monitoring		$1,800	$1,800	$1,080	$1,800
Septic Cleanout		$3,500	$3,500	$2,010	$3,500
Snow Removal		$3,000	$3,000	$0	$3,000
Trash Removal		$2,000	$2,000	$1,059	$2,000
SPECIAL PROJECT (VARIES)		$53,677	$23,677	$1,000	$16,836
CONSUMABLES (EMS/FIRE)		$7,203	$7,203	$3,209	$7,203
ELECTRIC		$12,500	$12,500	$7,295	$12,500
ELECTION OFFICIALS		$200	$200	$0	$200
REPAIRS/TESTING		$63,000	$63,000	$28,583	$63,000
APPARATUS REPAIRS		$48,000	$48,000	$21,626	$48,000
EQUIPMENT REPAIRS (PORTABLE)		$10,000	$10,000	$146	$10,000
Equipment repair other				$359	
HOSE/LADDER/AIR/SCBA TESTING		$5,000	$5,000	$6,451	$5,000
FUEL(OIL)		$10,000	$10,000	$10,067	$15,000
DIESEL		$8,000	$8,000	$4,321	$8,000
GASOLINE		$7,000	$7,000	$3,860	$7,000
PROPANE- (STAR GAS)		$0	$0	$1,079	$3,800
INSPECTION DINNER		$5,500	$5,500	$5,500	$5,500
INSURANCE (Marshall & Sterling '18)	(VFIS 2017)	$52,500	$52,500	$40,591	$52,500
LEGAL EXPENSES		$6,000	$6,000	$4,670	$6,000
MISC EXPENSES (Grant Match/Contingency)		$41,854	$49,901	$2,661	$49,901
OFFICE SUPPLIES		$3,000	$3,000	$670	$2,000
PHYSICALS/EAP		$6,500	$6,500	$922	$6,500
POSTAGE		$600	$600	$146	$600
PUBLIC NOTICES		$300	$300	$104	$300
REPEATER CONTRACT		$1,320	$1,320	$1,320	$1,320
SOFTWARE LIC AND MAINT		$4,500	$4,500	$7,246	$10,000
TELEPHONE/CABLE/INTERNET		$10,000	$10,000	$6,230	$10,000
TRAINING/CONVENTIONS		$20,000	$10,000	$8,667	$10,000
TOTAL CONTRACTUAL		$496,030	$570,829	$294,653	$562,554

PERSONAL SERVICES		2021 BUDGET	2022 BUDGET	2022 BUDGET AS of 7/31/2022	2023 BUDGET
	SECRETARY	$23,900	$23,900	$13,942	$25,334
	TREASURER	$12,175	$12,175	$7,102	$12,906
	TAXES(SS/Med/MTA)	$2,884	$2,884	$3,990	$2,884
TOTAL PERSONAL SVCS		$38,959	$38,959	$25,033	$41,124

		2021 BUDGET ======	2022 BUDGET ======	2022 BUDGET AS of 7/31/2022	2023 BUDGET ======
NEW EQPT FIRE-gear rpl	FIRE FUND	$25,000	$25,000	$34,781	$25,000
NEW EQPT EMS	EMS FUND	$11,000	$11,000	$4,624	$11,000
NEW EQPT VEHICLES		$0	$0	$0	$0
TOTAL NEW EQUIP.		$36,000	$36,000	$39,405	$36,000

		2021 BUDGET ========	2022 BUDGET ========	2022 BUDGET ======== AS of 7/31/2022	2023 BUDGET ========
PERSONAL SVCS		$38,959	$38,959	$25,033	$41,124
NEW EQUIPMENT	FIRE + EMS	$36,000	$36,000	$39,405	$36,000
CONTRACTUAL SVCS		$496,030	$570,829	$294,653	$562,554
WORKMENS COMP		$60,000	$60,000	$27,008	$60,000
BAN 200k CAPITAL PROJECTS 2022		$30,000	$30,000	$30,000	$50,000
LONG TERM LEASE 67-72 Paid 9/2020		$0	$0	$0	$0
BAN ENGINE		$105,000	$105,000	$105,000	$103,000
LOSAP w/ ADMIN FEES		$100,000	$100,000	$100,000	$100,000
RESERVE FUNDS		$15,000	$15,000	$15,000	$15,000
TOTAL BUDGET:		$880,989	$955,788	$636,099	$967,677