Union Vale Fire District
PO Box 21
Verbank, NY 12585

RECEIVED
OCT 31 2023
UNIONVALE
TOWN CLERK

October 31, 2023

Andrea Casey
Town Clerk
Town of Union Vale
249 Duncan Road, Lagrangeville, NY 12540

Dear Andrea,

Enclosed please find a copy of the 2024 Final Budget for the Union Vale Fire District approved by the Union Vale Fire District Board of Commissioners at their Thursday October 26, 2023, Board of Commissioners Meeting.

If you have any questions, please feel free to contact me at 508-280-1734

Sincerely,

Susan A. Tirante
Secretary/Treasurer
Union Vale Fire District
Phone: 845-677-9262

CC: Daniel R. Richards, Chairman, Board of Fire Commissioners
File

UNION VALE FIRE DISTRICT
VERBANK, NEW YORK

FINAL 2024 Budget

CONTRACTUAL & OTHER EXPENSES:

		2022 BUDGET	2023 BUDGET	2023 AS of 7/31/2023	2024 BUDGET	% ANNUAL INCREASE
AMBULANCE SERVICE CONTRACT		$269,328	$255,844	$148,250	$800,000	212.6901%
ASSOC. DUES		$2,000	$500	$239	$500	0.0000%
AUDITOR		$4,000	$4,250	$4,250	$4,250	0.0000%
BLDG & GROUNDS REPAIR/MAINT		**$13,800**	**$13,800**	**$6,409**	**$13,800**	0.0000%
Pest Control		$1,800	$1,800	$1,189	$1,800	0.0000%
Rug Cleaning		$1,700	$1,700	$480	$1,700	0.0000%
Security Monitoring		$1,800	$1,800	$1,677	$1,800	0.0000%
Septic Cleanout		$3,500	$3,500	$1,910	$3,500	0.0000%
Snow Removal		$3,000	$3,000	$0	$3,000	0.0000%
Trash Removal		$2,000	$2,000	$1,154	$2,000	0.0000%
SPECIAL PROJECT (VARIES)		$23,677	$16,836	$52,721	$72,682	331.7187%
CONSUMABLES (EMS/FIRE)		$7,203	$7,203	$4,605	$7,203	0.0000%
ELECTRIC		$12,500	$12,500	$7,073	$12,500	0.0000%
ELECTION OFFICIALS		$200	$200	$160	$200	0.0000%
REPAIRS/TESTING		$63,000	$63,000	$38,356	$63,000	0.0000%
APPARATUS REPAIRS		$48,000	$48,000	$33,903	$48,000	0.0000%
EQUIPMENT REPAIRS (PORTABLE)		$10,000	$10,000	$0	$10,000	0.0000%
Equipment repair other				$719		
HOSE/LADDER/AIR/SCBA TESTING		$5,000	$5,000	$3,734	$5,000	0.0000%
FUEL(OIL)		$10,000	$15,000	$7,578	$15,000	0.0000%
DIESEL		$8,000	$8,000	$3,935	$8,000	0.0000%
GASOLINE		$7,000	$7,000	$2,572	$7,000	0.0000%
PROPANE- (STAR GAS)		$0	$3,800	$1,134	$3,800	0.0000%
INSPECTION DINNER		$5,500	$5,500	$5,500	$5,500	0.0000%
INSURANCE (Marshall & Sterling '18)	(VFIS 2017)	$52,500	$52,500	$42,722	$52,500	0.0000%
LEGAL EXPENSES		$6,000	$6,000	$4,475	$6,000	0.0000%
MISC EXPENSES (Grant Match/Contingency)		$49,901	$49,901	$1,590	$49,901	0.0000%
OFFICE SUPPLIES		$3,000	$2,000	$708	$2,000	0.0000%
PHYSICALS/EAP		$6,500	$6,500	$1,779	$6,500	0.0000%
POSTAGE		$600	$600	$180	$600	0.0000%
PUBLIC NOTICES		$300	$300	$161	$300	0.0000%
REPEATER CONTRACT		$1,320	$1,320	$1,320	$1,320	0.0000%
SOFTWARE LIC AND MAINT		$4,500	$10,000	$11,229	$10,000	0.0000%
TELEPHONE/CABLE/INTERNET		$10,000	$10,000	$7,284	$10,000	0.0000%
TRAINING/CONVENTIONS		$10,000	$10,000	$833	$10,000	0.0000%
						=========
TOTAL CONTRACTUAL		$570,829	$562,554	$355,062	$1,162,556	106.6568%

PERSONAL SERVICES

		2022 BUDGET	2023 BUDGET	2023 BUDGET AS of 7/31/2023	2024 BUDGET	% ANNUAL INCREASE
	SECRETARY	$23,900	$25,334	$14,778	$25,334	0.0000%
	TREASURER	$12,175	$12,906	$7,529	$12,906	0.0000%
	TAXES(SS/Med/MTA)	$2,884	$2,884	$2,628	$2,884	%
						=========
TOTAL PERSONAL SVCS		$38,959	$41,124	$24,934	$41,124	0.0000%

		2022 BUDGET ======	2023 BUDGET ======	2023 BUDGET AS of 7/31/2023	2024 BUDGET ======	% ANNUAL INCREASE ========
NEW EQPT FIRE-gear rpl	FIRE FUND	$25,000	$25,000	$5,447	$25,000	0.0000%
NEW EQPT EMS	EMS FUND	$11,000	$11,000	$1,777	$11,000	0.0000%
NEW EQPT VEHICLES		$0	$0	$0	$0	#NA
						=========
TOTAL NEW EQUIP.		$36,000	$36,000	$7,224	$36,000	0.0000%

		2022 BUDGET ========	2023 BUDGET ========	2023 BUDGET ======== AS of 7/31/2023	2024 BUDGET ========	% ANNUAL INCREASE ========
PERSONAL SVCS		$38,959	$41,124	$24,934	$41,124	0.0000%
NEW EQUIPMENT	FIRE + EMS	$36,000	$36,000	$7,224	$36,000	0.0000%
CONTRACTUAL SVCS		$570,829	$562,554	$355,062	$1,162,556	51.6106%
WORKMENS COMP		$60,000	$60,000	$24,480	$60,000	0.0000%
BAN 200k CAPITAL PROJECTS 2022		$30,000	$50,000	$50,000	$50,000	0.0000%
LONG TERM LEASE 67-72 Paid 9/2020		$0	$0	$0	$0	#DIV/0!
BAN ENGINE		$105,000	$103,000	$105,000	$103,000	0.0000%
LOSAP w/ ADMIN FEES		$100,000	$100,000	$100,000	$100,000	0.0000%
RESERVE FUNDS		$15,000	$15,000	$15,000	$15,000	-100.0000%
						========
TOTAL BUDGET:		$955,788	$967,677	$681,700	$1,567,680	62.0044%

FULL EVALUATION	$673,802,613	$675,509,664	$682,437,587
MINUS 1st MILLION	-$1,000,000	-$1,000,000	-$1,000,000
VALUE IN EXCESS OF 1st MILLION	$672,802,613	$674,509,664	$681,437,587
MULT BY .001	$672,803	$674,510	$681,438
ADD $2000 FOR 1st MILLION	$674,803	$676,510	$683,438
MAX EXPENDITURE PERMITTED	$674,803	$676,510	$683,438
EXCLUSIONS			
PERSONAL SERVICES - INCLUDES SS/MEDICARE/MTA	$38,959	$41,124	$41,124
ANY BONDS			
LOSAP	$100,000	$100,000	$100,000
WORKMEN'S COMP	$60,000	$60,000	$60,000
AMBULANCE SERVICE CONTRACT	$269,328	$255,844	$800,000
CAP RES FUNDS	$15,000	$15,000	$15,000
GENERAL LIABILITY INSURANCE	$52,500	$52,500	$52,500
GAS/DIESEL	$15,000	$15,000	$15,000
REPEATER CONTRACT	$1,320	$1,320	$1,320
LEASE-PURCHASE AGREEMENT	$30,000	$50,000	$0
ANNUAL AUDITOR	$4,000	$4,250	$4,250
BAN #1 Engine/Ambulance BAN # 2 Capital Projects	$135,000	$153,000	$153,000
FUNDS WITHDRAWN FROM CAP RESERVES	$0	$0	$0
STATUTORY SPENDING LIMIT	$1,395,909	$1,424,548	$1,925,631

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2024 BUDGET
FINAL

THESE ESTIMATES WERE APPROVED ON

D.Richards, Chairman Of the Board

J.DelBene, Commissioner

J.Smith, Deputy Chairman

D.Schmoke, Commissioner

C. Duque, 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:

Susan A.Tirapte, Secretary