

UNION VALE FIRE DISTRICT
VERBANK, NEW YORK
CONTRACTUAL & OTHER EXPENSES:

Preliminary
2027 Budget

	2024 BUDGET =====	2025 BUDGET =====	2026 BUDGET =====	2026 As of 7/31/2026 =====	2027 BUDGET =====	% ANNUAL INCREASE =====
AMBULANCE SERVICE CONTRACT	\$800,000	\$816,000	\$832,320	\$485,520	\$857,289	2.9999%
ASSOC. DUES	\$500	\$500	\$500	\$166	\$500	0.0000%
AUDITOR	\$4,250	\$4,250	\$5,000	\$5,000	\$5,250	5.0000%
BLDG & GROUNDS REPAIR/MAINT	\$13,800	\$13,800	\$29,800	\$18,633	\$31,635	6.1577%
Pest Control	\$1,800	\$1,800	\$1,800	\$1,710	\$3,000	66.6667%
Rug Cleaning	\$1,700	\$1,700	\$1,700	\$1,164	\$1,785	5.0000%
Security Monitoring	\$1,800	\$1,800	\$1,800	\$2,630	\$1,800	0.0000%
Septic Cleanout	\$3,500	\$3,500	\$3,500	\$2,090	\$3,850	10.0000%
Snow Removal	\$3,000	\$3,000	\$3,000	\$0	\$3,000	0.0000%
Building Repair & Maint.			\$5,000	\$5,002	\$5,000	0.0000%
Trash Removal	\$2,000	\$2,000	\$2,000	\$1,397	\$2,200	10.0000%
Lawn Maint			\$11,000	\$4,641	\$11,000	0.0000%
SPECIAL PROJECT (VARIES)	\$72,682	\$56,682	\$64,133	\$0	\$44,133	-31.1852%
CONSUMABLES (EMS/FIRE)	\$7,203	\$7,203	\$7,203	\$1,595	\$7,500	4.1233%
ELECTRIC	\$12,500	\$12,500	\$12,500	\$10,306	\$18,300	46.4000%
ELECTION OFFICIALS	\$200	\$200	\$200	\$80	\$500	150.0000%
REPAIRS/TESTING	\$63,000	\$63,000	\$63,000	\$69,667	\$70,500	11.9048%
APPARATUS REPAIRS	\$48,000	\$48,000	\$48,000	\$53,670	\$48,000	0.0000%
EQUIPMENT REPAIRS (PORTABLE)	\$10,000	\$10,000	\$10,000	\$4,024	\$10,000	0.0000%
HOSE/LADDER/AIR/SCBA TESTING	\$5,000	\$5,000	\$5,000	\$11,973	\$12,500	150.0000%
FUEL(OIL)	\$15,000	\$15,000	\$15,000	\$6,827	\$17,500	16.6667%
DIESEL	\$8,000	\$8,000	\$8,000	\$2,341	\$10,000	25.0000%
GASOLINE	\$7,000	\$7,000	\$7,000	\$2,016	\$7,000	0.0000%
PROPANE- (STAR GAS)	\$3,800	\$3,800	\$3,800	\$923	\$2,500	-34.2105%
INSPECTION DINNER	\$5,500	\$5,500	\$5,500	\$335	\$5,500	0.0000%
INSURANCE (Marshall & Sterling '18)	\$52,500	\$52,500	\$65,500	\$60,693	\$65,000	-0.7634%
LEGAL EXPENSES	\$6,000	\$6,000	\$6,000	\$990	\$5,000	-16.6667%
MISC EXPENSES (Grant Match/Contingency)	\$49,901	\$49,901	\$31,101	\$1,215	\$35,000	12.5366%
Window Cleaning Station 1 & 2			\$2,700	\$0	\$2,700	0.0000%
Cleaning Stations 1 & 2			\$5,100	\$0	\$5,100	0.0000%
OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000	\$3,091	\$2,000	0.0000%
PHYSICALS/EAP	\$6,500	\$6,500	\$6,500	\$1,208	\$6,695	3.0000%
POSTAGE	\$600	\$600	\$600	\$260	\$600	0.0000%
PUBLIC NOTICES	\$300	\$300	\$300	\$384	\$400	33.3333%
REPEATER CONTRACT	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	0.0000%
SOFTWARE LIC AND MAINT	\$10,000	\$10,000	\$10,000	\$15,344	\$16,000	60.0000%
TELEPHONE/CABLE/INTERNET	\$10,000	\$10,000	\$10,000	\$7,073	\$10,000	0.0000%
TRAINING/CONVENTIONS	\$10,000	\$10,000	\$5,000	\$797	\$9,500	90.0000%
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TOTAL CONTRACTUAL	\$1,162,556	\$1,162,556	\$1,200,077	\$695,785	\$1,237,422	3.1119%

PERSONAL SERVICES	2024 BUDGET	2025 BUDGET	2026 BUDGET	2026 As of 7/31/2026	2027 BUDGET	% ANNUAL INCREASE
SECRETARY	\$25,334	\$25,334	\$25,334.00	\$24,225	\$25,334	0.0000%
TREASURER	\$12,906	\$12,906	\$12,905.50	\$8,355	\$12,906	0.0000%
TAXES(SS/Med/MTA)	\$2,884	\$2,884	\$2,884.00	\$1,034	\$2,884	0.0000%
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TOTAL PERSONAL SVCS	\$41,124	\$41,124	\$41,124	\$33,614	\$41,124	0.0000%

	2024 BUDGET =====	2025 BUDGET =====	2026 BUDGET =====	2026 As of 7/31/2026 =====	2027 BUDGET =====	% ANNUAL INCREASE =====
NEW EQPT FIRE-gear rpl (Fire Fund)	\$25,000	\$25,000	\$25,000	\$13,614	\$25,000	0.0000%
NEW EQPT EMS (EMS Fund)	\$11,000	\$11,000	\$11,000	\$3,387	\$5,000	-54.5455%
NEW EQPT VEHICLES	\$0	\$0	\$0	\$0	\$0	#NA
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TOTAL NEW EQUIP.	\$36,000	\$36,000	\$36,000	\$17,001	\$30,000	-16.6667%

	2024 BUDGET =====	2025 BUDGET =====	2026 BUDGET =====	2026 As of 7/31/2026 =====	2027 BUDGET =====	% ANNUAL INCREASE =====
PERSONAL SVCS	\$41,124	\$41,124	\$41,124	\$33,614	\$41,124	0.0000%
NEW EQUIPMENT (FIRE + EMS)	\$36,000	\$36,000	\$36,000	\$17,001	\$30,000	-16.6667%
CONTRACTUAL SVCS	\$1,162,556	\$1,162,556	\$1,200,077	\$695,785	\$1,237,422	3.1119%
WORKMENS COMP	\$60,000	\$60,000	\$60,000	\$15,671	\$60,000	0.0000%
BAN 200k CAPITAL PROJECTS 2022 - Paid in Full 2024	\$50,000	\$0	\$0	\$0	\$0	#DIV/0!
BAN 500K July 25,2025 Capital Projects Annual Interest	\$0	\$0	\$140,000	\$140,000	\$140,000	0.0000%
BAN ENGINE - Paid in Full 2024	\$103,000	\$0	\$0	\$0	\$0	#DIV/0!
LOSAP w/ ADMIN FEES	\$100,000	\$100,000	\$100,000	\$2,803	\$100,000	0.0000%
RESERVE FUNDS	\$15,000	\$168,000	\$15,000	\$0	\$15,000	0.0000%
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TOTAL BUDGET:	\$1,567,680	\$1,567,680	\$1,592,200.50	\$904,874	\$1,623,546	1.9687%

FULL EVALUATION	\$682,437,587	\$682,437,587	\$682,437,587	\$679,720,983
MINUS 1st MILLION	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000
VALUE IN EXCESS OF 1st MILLION	\$681,437,587	\$681,437,587	\$681,437,587	\$678,720,983
MULT BY .001	\$681,438	\$681,438	\$681,438	\$678,721
ADD \$2000 FOR 1st MILLION	\$683,438	\$683,438	\$683,438	\$680,721
MAX EXPENDITURE PERMITTED	\$683,438	\$683,438	\$683,438	\$680,721
EXCLUSIONS				
PERSONAL SERVICES - INCLUDES SS/MEDICARE/MTA	\$41,124	\$41,124	\$41,124	\$41,124
ANY BONDS				
LOSAP	\$100,000	\$100,000	\$100,000	\$100,000
WORKMEN'S COMP	\$60,000	\$60,000	\$60,000	\$60,000
AMBULANCE SERVICE CONTRACT	\$800,000	\$816,000	\$832,320	\$857,289
CAP RES FUNDS	\$15,000	\$168,000	\$15,000	\$15,000
GENERAL LIABILITY INSURANCE	\$52,500	\$52,500	\$65,500	\$65,000
GAS/DIESEL	\$15,000	\$15,000	\$15,000	\$17,000
REPEATER CONTRACT	\$1,320	\$1,320	\$1,320	\$1,320
LEASE-PURCHASE AGREEMENT	\$0	\$0	\$140,000	\$140,000
ANNUAL AUDITOR	\$4,250	\$4,250	\$5,000	\$5,250
BAN #1 Engine/Ambulance BAN # 2 Capital Projects	\$153,000	\$0	\$0	\$0
BAN 500K July 25,2025 Capital Projects Annual Interest	\$0	\$0	\$16,250	\$13,169
FUNDS WITHDRAWN FROM CAP RESERVES	\$0	\$0	\$0	\$0
STATUTORY SPENDING LIMIT	\$1,925,631	\$1,941,631	\$1,958,701.1	\$1,982,703

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THESE ESTIMATES WERE APPROVED ON

D.Schmoke, Chairman of the Board

J.DelBene, Commissioner

C.Duque Deputy Chairman

D.Richards, 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:

Susan A.Tirante, Secretary