

		PROPOSED			
		2015 BUDGET	2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF332</b>	<b>MANHASSET-LAKEVILLE FIRE DISTRICT</b>				
	<b>3410 - FIRE FIGHTING</b>				
100	PERSONAL SERVICE - See Detail	1,703,881	1,604,075	1,559,556	1,530,153
	<b>EQUIPMENT</b>				
210	Office Equipment	5,000	5,000	2,114	
225	Operating Equipment	518,204	470,000	459,794	267,180
	Subtotal	523,204	475,000	461,908	267,180
	<b>EXPENSES</b>				
404	Office Supplies & Expenses	39,000	42,000	33,597	20,034
419	Telephone & Communications	110,000	110,000	120,255	100,933
420	Electricity	120,000	120,000	118,716	114,716
421	Water	2,000	2,000	1,830	1,690
422	Heating	50,000	50,000	35,881	40,370
426	Insurance, Fire & Liability	215,000	215,000	193,870	170,725
430	Hydrant Rental	500	500	290	290
437	Maps	-	-	-	-
441	Legal Notices	2,000	2,000	1,681	2,059
447	Election Expenses	-	-	-	-
452	Auditing, Appraisals	33,500	35,000	50,434	27,199
452A	Appraisals	3,000	3,000	2,200	2,200
453	Bond Issue Expenses	-	-	-	-
454	Legal	16,000	16,000	19,975	15,238
455	Medical	91,774	36,000	24,948	22,839
463	PERB, Meetings, Counsel, etc.	8,000	8,000	6,366	6,113
467	Gas, Oil, etc.	120,000	120,000	128,400	131,108
474	Tools, Parts & Supplies	30,000	30,000	26,197	48,687
475	REPAIRS & MAINTENANCE				
	Operating Equipment	474,378	410,000	495,489	394,666
	Plant & Grounds	270,000	500,000	464,764	241,982
485	Education & Fire Prevention	97,684	25,000	28,356	28,454
486	Uniforms, Badges & Caps	53,000	47,000	46,075	54,340
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	99,000	99,000	83,339	107,147
492	Improvements	-	-	-	-
493	Contractual Expenses	131,000	131,000	86,920	125,999
495	HR & Payroll Services	20,000	20,000	7,602	24,139
499	Miscellaneous	-	-	5,612	535
	Subtotal	1,985,836	2,021,500	1,982,797	1,681,463
400	1930 - Judgments & Claims			25	-
400	1950 - Taxes & Assessments	2,000	2,000	1,679	1,387
800	9010 - State Retirement	272,294	250,236	297,580	247,942
800	9025 - Service Awards Program (LOSAP)	635,000	600,000	550,000	535,500
800	9030 - Social Security	134,607	126,722	114,758	113,305
800	9035 - MTA Transit Tax	5,793	5,454	2,624	2,965
800	9040 - Workers' Comp & Supl Ins.	310,000	350,000	258,938	265,693
800	9045 - Life Insurance	6,000	5,928	4,543	3,980
800	9060 - Hospital & Medical Insurance	493,531	472,913	397,177	343,390
900	9560 - Capital Reserve/ Grant Fund (Net of Outlay)	1,121,290	955,000	859,000	625,000
	Subtotal	2,980,515	2,768,253	2,486,324	2,139,162
	9710 - SERIAL BONDS				

		<b>PROPOSED</b>			
		<b>2015 BUDGET</b>	<b>2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
600	Principal	265,000	420,000	540,000	555,000
700	Interest	24,700	43,438	62,462	68,660
	Subtotal	289,700	463,438	602,462	623,660
TOTAL BUDGETED/ACTUAL EXPENSES		7,483,136	7,332,266	7,093,047	6,241,618

**MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)**

<b>REVENUE</b>					
1082	PILOT	103,256	103,256	110,765	92,627
2262	Charges for Fire Protection				
2401	Interest Income	735	512	108	192
2410	Rental Income	630	630	1,330	980
2665	Sales of Equipment	-	-	7,500	-
2680	Insurance Recoveries	-	-	29,871	50,784
2701	Refund of Prior Year Expenditure	-	-	403	37,257
2770	Other Unclassified Revenue	-	-	46,193	22,361
TOTAL ESTIMATED/ACTUAL REVENUE		104,621	104,398	196,170	204,201

**SUMMARY**

TOTAL BUDGETED/ACTUAL EXPENSES	7,483,136	7,332,266	7,093,047	6,241,618
ACTUAL FUND BALANCES AT END OF PERIOD			2,756,385	2,783,846
	7,483,136	7,332,266	9,849,432	9,025,464

TOTAL ESTIMATED/ACTUAL REVENUE	104,621	104,398	196,170	204,201
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**APPROPRIATED FUND BALANCES**

ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,783,846	2,384,047
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RAISED BY TAXATION			6,869,416	6,437,216
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AMOUNT TO BE RAISED BY TAXATION	7,378,515	7,227,868		
	7,483,136	7,332,266	9,849,432	9,025,464

**TAX LEVY**

**TAXABLE VALUATION**

Class I - RESIDENTIAL PROPERTIES	19,831,383	20,262,354	20,841,750	22,380,082
Tax Rate per 100	19.412	18.453	16.973	14.819
Tax Levy	3,849,668	3,739,012	3,537,471	3,316,505
Class II - RESIDENTIAL PROPERTIES	1,908,855	1,936,930	1,981,444	2,164,245
Tax Rate per 100	15.805	15.177	14.142	12.109
Tax Levy	301,695	293,968	280,216	262,067
Class III - UTILITY PROPERTIES	1,420,662	1,397,537	1,405,039	1,525,552
Tax Rate per 100	37.095	36.741	34.835	29.902
Tax Levy	526,995	513,469	489,445	456,171

	<b>PROPOSED</b>			
	<b>2015 BUDGET</b>	<b>2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
CLASS IV - ALL OTHER PROPERTIES	13,823,563	14,244,682	14,513,902	16,035,725
Tax Rate per 100	19.533	18.824	17.654	14.982
Tax Levy	2,700,157	2,681,419	2,562,284	2,402,473
<b>TOTAL TAXABLE VALUATION</b>	<b>36,984,463</b>	<b>37,841,503</b>	<b>38,742,135</b>	<b>42,105,604</b>
<b>TAX LEVY</b>	<b>7,378,515</b>	<b>7,227,868</b>	<b>6,869,416</b>	<b>6,437,216</b>

	<b>PROPOSED</b>			
	<b>2015 BUDGET</b>	<b>2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b><i>MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)</i></b>				
<b><u>SALARY SCHEDULE</u></b>				
Supervisor (1)	151,276	115,070	112,867	111,764
Clerk (1)	85,831	82,661	80,511	57,872
Firehouse Maintainer (13) <-(10)	628,469	609,439	591,390	602,953
Asst. Supervisor (2)	145,406	139,962	136,500	130,441
Treasurer (1)	84,000	78,473	76,981	75,984
Fire Apparatus Mechanic (1)	86,439	82,398	80,812	79,632
Auto Mechanic (2)	116,335	113,912	110,512	102,791
Summer Help				
Part Time	158,551	114,814	87,468	113,415
Overtime & Increments	247,573	267,346	282,514	255,301
<b>TOTAL SALARY</b>	<b>1,703,880</b>	<b>1,604,075</b>	<b>1,559,555</b>	<b>1,530,153</b>