

		TENTATIVE 2019 BUDGET	ADOPTED 2018 BUDGET	2017 ACTUAL	2016 ACTUAL
SF332 MANHASSET-LAKEVILLE FIRE DISTRICT					
3410 - FIRE FIGHTING					
100	PERSONAL SERVICE - See Detail	2,077,073	1,909,074	2,048,272	1,889,066
EQUIPMENT					
210	Office Equipment	10,000	35,928	14,692	41,073
225	Operating Equipment	881,250	767,400	537,660	592,433
	Subtotal	891,250	803,328	552,352	633,506
EXPENSES					
404	Office Supplies & Expenses	33,000	33,000	24,891	23,695
419	Telephone & Communications	110,000	110,000	95,896	88,571
420	Electricity	120,000	120,000	112,567	115,721
421	Water	2,000	2,000	1,991	1,631
422	Heating	52,000	50,000	39,779	30,607
426	Insurance, Fire & Liability	245,000	232,500	214,809	205,212
430	Hydrant Rental	500	500	290	290
437	Maps	-	-	-	-
441	Legal Notices	2,000	2,000	972	3,813
447	Election Expenses	-	-	-	75
452	Auditing, Appraisals	42,000	42,000	41,525	33,150
452A	Appraisals	3,000	3,000	2,200	2,200
453	Bond Issue Expenses	-	-	-	-
454	Legal	48,000	47,000	52,984	29,069
455	Medical	55,000	55,000	53,770	51,605
463	PERB, Meetings, Counsel, etc.	12,000	8,000	4,106	3,844
467	Gas, Oil, etc.	92,000	85,000	75,324	82,739
474	Tools, Parts & Supplies	30,000	30,000	30,865	24,043
475	REPAIRS & MAINTENANCE	-	-	-	-
	Operating Equipment	552,000	519,000	537,618	353,661
	Plant & Grounds	331,000	318,000	317,178	199,436
485	Education & Fire Prevention	91,500	119,400	35,312	29,455
486	Uniforms, Badges & Caps	53,000	53,000	51,172	38,934
489	SPECIAL EVENTS	-	-	-	-
	Public Drills, Parades & Inspection Bands	82,000	79,000	55,058	67,238
492	Improvements	-	-	-	-
493	Contractual Expenses	140,000	130,000	121,828	96,748
495	HR & Payroll Services	15,000	15,000	10,039	11,564
499	Miscellaneous	-	-	4,850	405
	Subtotal	2,111,000	2,053,400	1,885,024	1,493,706
400	1930 - Judgments & Claims	-	-	34	-
400	1950 - Taxes & Assessments	2,500	2,500	2,029	1,938
800	9010 - State Retirement	272,354	270,000	289,586	293,835
800	9025 - Service Awards Program (LOSAP)	700,000	700,000	694,395	692,085
800	9030 - Social Security	164,089	151,000	150,557	138,317
800	9035 - MTA Transit Tax	7,030	6,500	6,135	5,255
800	9040 - Workers' Comp & Supl Ins.	380,750	367,000	350,823	305,726
800	9045 - Life Insurance	6,200	6,072	5,860	6,657
800	9060 - Hospital & Medical Insurance	726,204	719,043	575,339	495,190
900	9560 - Capital Reserve/ Grant Fund (Net of Outlay)	950,000	1,105,000	1,262,964	1,005,000
	Subtotal	3,209,127	3,327,115	3,337,722	2,944,003
9710 - SERIAL BONDS					
600	Principal	-	-	245,000	240,000
700	Interest	-	-	4,900	14,600
	Subtotal	-	-	249,900	254,600
9730 - BOND ANTICIPATION NOTES					
600	Principal	-	-	-	-
700	Interest	-	-	-	-
TOTAL BOND ANTICIPATION NOTES					
TOTAL BUDGETED/ACTUAL EXPENSES					
		8,288,450	8,092,917	8,073,270	7,214,881

	TENTATIVE 2019 BUDGET	ADOPTED 2018 BUDGET	2017 ACTUAL	2016 ACTUAL
SF332 MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
REVENUE				
1082 PILOT	540,790	518,731	346,094	478,857
2262 Charges for Fire Protection	798	1,200	1,200	1,200
2401 Interest Income	1,207	-	214	-
2410 Rental Income	630	630	1,840	700
2665 Sales of Equipment		-	20,900	5,200
2680 Insurance Recoveries		-	47,688	35,343
2701 Refund of Prior Year Expenditure		-	1,300	31
2770 Other Unclassified Revenue		-	48,635	5,453
695 Deferrred Tax Revenue		-		-
TOTAL ESTIMATED/ACTUAL REVENUE	543,425	520,561	467,871	526,784
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	8,288,450	8,092,917	8,073,270	7,214,881
ACTUAL FUND BALANCES AT END OF PERIOD			3,231,863	3,590,060
	8,288,450	8,092,917	11,305,133	10,804,941
TOTAL ESTIMATED/ACTUAL REVENUE	543,425	520,561	467,871	526,784
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,590,060	2,760,066
RAISED BY TAXATION			7,247,202	7,518,091
AMOUNT TO BE RAISED BY TAXATION	7,745,025	7,572,356		
	8,288,450	8,092,917	11,305,133	10,804,941
TAX LEVY				
TAXABLE VALUATION				
Class I - RESIDENTIAL PROPERTIES	18,305,536	18,695,515	18,961,227	19,349,639
Tax Rate per 100	23.489	22.595	21.306	20.211
Tax Levy	4,299,787	4,224,252	4,039,879	3,910,756
Class II - RESIDENTIAL PROPERTIES	2,062,704	1,891,357	2,103,296	2,085,863
Tax Rate per 100	18.765	17.746	15.405	14.698
Tax Levy	387,066	335,640	324,013	306,580
Class III - UTILITY PROPERTIES	443,150	425,475	449,928	1,429,551
Tax Rate per 100	31.707	35.493	39.093	37.462
Tax Levy	140,510	151,014	175,890	535,538
CLASS IV - ALL OTHER PROPERTIES	11,868,135	11,883,593	11,252,784	13,846,355
Tax Rate per 100	24.584	24.079	24.060	20.157
Tax Levy	2,917,662	2,861,450	2,707,420	2,791,010
TOTAL TAXABLE VALUATION	32,679,525	32,895,940	32,767,235	36,711,408
TAX LEVY	7,745,025	7,572,356	7,247,202	7,543,884

	TENTATIVE 2019 BUDGET	ADOPTED 2018 BUDGET	2017 ACTUAL	2016 ACTUAL
SF332 MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
<u>SALARY SCHEDULE</u>				
Supervisor (1)	171,529	165,848	161,121	156,532
Clerk (2) <-(1)	145,583	137,687	130,536	88,327
Firehouse Maintainer (13) <-(10)	786,884	721,913	808,365	740,641
Asst. Supervisor (2)<-(1)	213,010	166,907	170,081	157,201
Treasurer (1)	102,376	96,448	92,245	86,448
Fire Apparatus Mechanic (2)<-(1)	192,108	177,720	170,682	91,485
Auto Mechanic (1)<-(2)	68,460	59,980	58,495	132,260
Summer Help	29,500	-	28,926	4,979
Part Time	96,702	118,339	107,418	190,886
Overtime & Increments	270,921	264,232	320,403	240,307
TOTAL SALARY	2,077,073	1,909,074	2,048,272	1,889,066