

		ADOPTED 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
MANHASSET-LAKEVILLE FIRE DISTRICT					
3410 - FIRE FIGHTING					
100	PERSONAL SERVICE - See Detail	2,395,420	2,323,703	2,140,139	2,160,797
EQUIPMENT					
210	Office Equipment	10,000	10,000	-	-
225	Operating Equipment	1,290,000	1,114,000	713,184	1,099,697
	Subtotal	1,300,000	1,124,000	713,184	1,099,697
EXPENSES					
404	Office Supplies & Expenses	43,500	43,000	33,643	64,814
419	Telephone & Communications	115,000	110,000	112,147	105,242
420	Electricity	134,147	125,330	122,084	110,063
421	Water	2,500	2,000	1,945	1,606
422	Heating	52,000	52,000	46,501	44,649
426	Insurance, Fire & Liability	615,000	496,000	398,579	335,172
430	Hydrant Rental	750	740	600	500
441	Legal Notices	3,000	2,500	2,721	4,746
447	Vote Expenses	-	-	-	3,110
452	Auditing, Appraisals	35,000	36,000	29,400	28,150
453	Bond Issue Expenses	2,500	-	20,000	-
454	Legal	75,000	75,000	34,182	34,527
455	Medical	60,000	55,000	55,752	52,645
463	PERB, Meetings, Counsel, etc.	4,500	4,500	-	6,328
465	Service Fees - EMS Cost Recovery	35,000	22,925	18,393	12,896
467	Gas, Oil, etc.	127,500	140,000	101,984	126,605
474	TOOLS, PARTS & SUPPLIES				
474	Tools, Parts & Supplies	30,000	30,000	21,854	20,944
475	REPAIRS & MAINTENANCE				
	Operating Equipment	791,500	780,000	594,495	728,730
	Plant & Grounds	420,000	400,000	356,223	297,089
485	Education & Fire Prevention	66,000	56,000	42,100	30,271
486	Uniforms, Badges & Caps	85,000	75,000	53,979	65,931
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	108,000	107,000	91,547	80,253
493	Contractual Expenses	150,000	145,000	142,155	108,332
495	HR & Payroll Services	24,000	15,000	19,036	12,966
499	Miscellaneous	1,500	1,500	300	250
	Subtotal	2,981,397	2,774,495	2,299,619	2,275,819
400	1930 - Judgments & Claims	-	-	-	36
400	1950 - Taxes & Assessments	8,500	7,800	5,969	4,359
	1980 - Admin Charges	29,162	27,907	30,052	16,179
800	9010 - State Retirement	425,000	395,000	321,538	285,265
800	9025 - Service Awards Program (LOSAP)	366,500	416,500	439,309	414,187
800	9030 - Social Security	183,250	177,800	157,869	158,952
800	9035 - MTA Transit Tax	14,500	14,000	12,305	10,263
800	9040 - Workers' Comp & Supl Ins.	155,000	162,450	145,724	178,616
800	9045 - Life Insurance	44,300	43,500	38,588	38,561
800	9060 - Hospital & Medical Insurance	877,000	870,100	760,129	730,557
900	9560 - Capital / EE Benefit Reserve	1,113,500	1,000,000	2,039,205	1,880,720
	Grant Fund (Net of Outlay)				
	Subtotal	3,216,712	3,115,057	3,950,689	3,717,695
9710 - SERIAL BONDS					
600	Principal	275,000	500,000	-	-
700	Interest	362,400	400,000	-	-
	Subtotal	637,400	900,000	-	-
9730 - BOND ANTICIPATION NOTES					
600	Principal				
700	Interest				
	TOTAL BOND ANTICIPATION NOTES				
	TOTAL BUDGETED/ACTUAL EXPENSES	10,530,929	10,237,255	9,103,632	9,254,008

		ADOPTED 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SF332	MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
REVENUE					
1001.001	Restored Taxes	-	-	107	57
1082	PILOT	543,000	531,600	506,552	471,322
2262	Charges for Fire Protection	32,000	28,200	24,700	22,200
2245	EMS Cost Recovery	385,000	385,000	302,300	261,570
2401	Interest Income	180,000	145,000	287,290	179,238
2410	Rental Income	1,000	1,000	2,310	700
2665	Sales of Equipment	-	-	67,000	-
	Other Comp. For Loss	-	-	-	3,203
2680	Insurance Recoveries	-	-	3,487	59,570
2701	Refund of Prior Year Expenditure	-	-	16	9,736
2770	Other Unclassified Revenue	-	-	-	33
	State Funding	-	-	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	1,141,000	1,090,800	1,193,762	1,007,628
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	10,530,929	10,237,255	9,103,632	9,254,008
	ACTUAL FUND BALANCES				
	AT END OF PERIOD			6,200,141	5,165,553
		10,530,929	10,237,255	15,303,772	14,419,561
	TOTAL ESTIMATED/ACTUAL REVENUE	1,141,000	1,090,800	1,193,762	1,007,628
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES				
	AT BEGINNING OF PERIOD			5,165,553	4,680,067
	RAISED BY TAXATION			8,944,458	8,731,866
	AMOUNT TO BE RAISED BY TAXATION	9,389,929	9,146,455		
		10,530,929	10,237,255	15,303,772	14,419,561
TAX LEVY					
TAXABLE VALUATION					
	Class I - RESIDENTIAL PROPERTIES	11,554,903	11,553,062	11,809,685	9,852,864
	Tax Rate per 100	43.462	42.426	39.934	43.977
	Tax Levy	5,021,992	4,901,502	4,716,061	4,332,994
	Class II - RESIDENTIAL PROPERTIES	3,237,459	3,325,323	3,545,038	3,407,371
	Tax Rate per 100	17.376	16.655	14.970	16.221
	Tax Levy	562,541	553,833	530,685	552,710
	Class III - UTILITY PROPERTIES	1,059,535	832,987	715,471	647,605
	Tax Rate per 100	31.250	30.761	30.437	31.701
	Tax Levy	331,105	256,235	217,770	205,297
	CLASS IV - ALL OTHER PROPERTIES	14,616,289	14,932,985	16,148,141	15,256,726
	Tax Rate per 100	23.770	23.002	21.550	23.864
	Tax Levy	3,474,292	3,434,885	3,479,942	3,640,865
	TOTAL TAXABLE VALUATION	30,468,186	30,644,357	32,218,335	29,164,566
	TAX LEVY	9,389,929	9,146,455	8,944,458	8,731,866

	ADOPTED 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SF332 MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
<u>SALARY SCHEDULE</u>				
Supervisor (1)	214,045	205,260	198,060	191,363
Clerk (1)	71,500	66,240	56,998	56,851
Firehouse Maintainer (10)	783,890	759,092	878,194	818,120
Asst. Supervisor (2)	305,100	294,782	283,885	273,474
Cleaner (3)	158,840	157,840	83,429	69,282
Fire Apparatus Mechanic (2)	212,370	206,570	114,079	195,819
Auto Mechanic Aide (1)	52,400	50,000	-	-
Part-Time / Summer Help	234,545	280,419	220,215	198,246
Overtime & Increments	362,730	303,500	305,278	357,642
TOTAL SALARY	2,395,420	2,323,703	2,140,139	2,160,797

* Note tax split varies from adopted budget due to changes made by the county after adoption