

		PP Group	ADOPTED 2027 BUDGET	ADOPTED 2026 BUDGET	2025 Actual	2024 Actual
MANHASSET-LAKEVILLE FIRE DISTRICT						
3410 - FIRE FIGHTING						
100	PERSONAL SERVICE - See Detail	P/R	2,700,425	2,395,420	2,291,586	2,140,139
EQUIPMENT						
210	Office Equipment	Admin	10,000	10,000	2,738	-
225	Operating Equipment	Cap	1,343,000	1,290,000	1,013,464	713,184
	Subtotal		1,353,000	1,300,000	1,016,202	713,184
EXPENSES						
404	Office Supplies & Expenses	Admin	41,200	43,500	35,390	33,643
419	Telephone & Communications	Admin	123,000	115,000	119,086	112,147
420	Electricity	Admin	139,215	134,147	130,502	122,084
421	Water	Admin	2,500	2,500	2,138	1,945
422	Heating	Admin	55,000	52,000	58,646	46,501
426	Insurance, Fire & Liability	Ins	692,000	615,000	492,324	398,579
430	Hydrant Rental	Admin	750	750	600	600
441	Legal Notices	Admin	2,000	3,000	1,365	2,721
452	Auditing, Appraisals	Pro	36,500	35,000	27,600	29,400
453	Bond Issue Expenses	Pro	2,750	2,500	56,510	20,000
454	Legal	Pro	70,000	75,000	35,085	34,182
455	Medical	Pro	60,000	60,000	44,314	55,752
463	PERB, Meetings, Counsel, etc.	Pro	8,000	4,500	-	-
465	Service Fees - EMS Cost Recovery	Admin	40,500	35,000	20,961	18,393
467	Gas, Oil, etc.	Admin	140,000	127,500	96,377	101,984
474	TOOLS, PARTS & SUPPLIES					
474	Tools, Parts & Supplies	Admin	27,500	30,000	15,825	21,854
475	REPAIRS & MAINTENANCE					
	Operating Equipment	Admin	896,285	791,500	677,869	594,495
	Plant & Grounds	Admin	450,000	420,000	318,865	356,223
485	Education & Fire Prevention	Admin	66,000	66,000	59,997	42,100
486	Uniforms, Badges & Caps	Admin	100,000	85,000	47,488	53,979
489	SPECIAL EVENTS					
	Public Drills, Parades & Inspection Bands	Admin	122,550	108,000	95,615	91,547
493	Contractual Expenses	Admin	190,000	150,000	113,808	142,155
495	HR & Payroll Services	Admin	20,000	24,000	19,377	19,036
499	Miscellaneous	Admin	1,500	1,500	300	300
	Subtotal		3,287,250	2,981,397	2,470,041	2,299,619
400	1930 - Judgments & Claims		-	-	-	-
400	1950 - Taxes & Assessments	Ins	8,500	8,500	6,238	5,969
	1980 - Admin Charges	Admin	26,605	29,162	27,907	30,052
800	9010 - State Retirement	Ben	540,000	425,000	371,596	321,538
800	9025 - Service Awards Program (LOSAP)	Ben	216,000	366,500	414,565	439,309
800	9030 - Social Security	Ben	206,600	183,250	168,970	157,869
800	9035 - MTA Transit Tax	Ben	-	14,500	3,239	12,305
800	9040 - Workers' Comp & Supl Ins.	Ben	145,000	155,000	141,338	145,724
800	9045 - Life Insurance	Ben	43,800	44,300	38,765	38,588
800	9060 - Hospital & Medical Insurance	Ben	930,000	877,000	779,156	760,129
900	9560 - Capital / EE Benefit Reserve	Res	755,000	1,113,500	2,495,800	2,039,205
	Grant Fund (Net of Outlay)					
	Subtotal		2,871,505	3,216,712	4,447,574	3,950,689
9710 - SERIAL BONDS						
600	Principal	Debt Svc	290,000	275,000	305,000	-
700	Interest	Debt Svc	348,650	362,400	331,493	-
	Subtotal		638,650	637,400	636,493	-
TOTAL BUDGETED/ACTUAL EXPENSES			10,850,830	10,530,929	10,861,896	9,103,632

		PP Group	ADOPTED 2027 BUDGET	ADOPTED 2026 BUDGET	2025 Actual	2024 Actual
SF332	MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)					
	REVENUE					
1001.001	Restored Taxes		-	-	-	107
1082	PILOT	Pilot	563,600	543,000	574,153	506,552
2262	Charges for Fire Protection	FP	32,800	32,000	31,167	24,700
2245	EMS Cost Recovery	EMS	450,000	385,000	347,769	302,300
2401	Interest Income	Int	175,000	180,000	621,644	287,290
2410	Rental Income	Rent	1,000	1,000	700	2,310
2665	Sales of Equipment		-	-	2,325	67,000
2680	Insurance Recoveries		-	-	-	3,487
2701	Refund of Prior Year Expenditure		-	-	20,751	16
2770	Other Unclassified Revenue		-	-	8,290	-
	State Funding		-	-	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE		1,222,400	1,141,000	1,606,799	1,193,762
SUMMARY						
	TOTAL BUDGETED/ACTUAL EXPENSES		10,850,830	10,530,929	10,861,896	9,103,632
	ACTUAL FUND BALANCES AT END OF PERIOD				6,091,497	6,200,141
			10,850,830	10,530,929	16,953,393	15,303,772
	TOTAL ESTIMATED/ACTUAL REVENUE		1,222,400	1,141,000	1,606,799	1,193,762
	APPROPRIATED FUND BALANCES					
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				6,200,141	5,165,553
	RAISED BY TAXATION				9,146,453	8,944,458
	AMOUNT TO BE RAISED BY TAXATION	Tax	9,628,430	9,389,929		
			10,850,830	10,530,929	16,953,393	15,303,772
TAX LEVY						
TAXABLE VALUATION						
	Class I - RESIDENTIAL PROPERTIES		11,422,137	11,554,903	11,553,062	11,809,685
	Tax Rate per 100		44.743000	43.462	42.426	39.934
	Tax Levy		5,110,607	5,021,992	4,901,502	4,716,061
	Class II - RESIDENTIAL PROPERTIES		3,096,267	3,237,459	3,325,323	3,545,038
	Tax Rate per 100		18.30	17.376	16.655	14.970
	Tax Levy		566,493	562,541	553,833	530,685
	Class III - UTILITY PROPERTIES		1,099,785	1,059,535	832,987	715,471
	Tax Rate per 100		31.456	31.250	30.761	30.437
	Tax Levy		345,948	331,105	256,235	217,770
	CLASS IV - ALL OTHER PROPERTIES		14,116,054	14,616,289	14,932,985	16,148,141
	Tax Rate per 100		25.541	23.770	23.002	21.550
	Tax Levy		3,605,381	3,474,292	3,434,885	3,479,942
	TOTAL TAXABLE VALUATION		29,734,243	30,468,186	30,644,357	32,218,335
	TAX LEVY		9,628,430	9,389,929	9,146,453	8,944,458

SF332	PP Group	MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)	ADOPTED	ADOPTED	2025 Actual	2024 Actual
			2027 BUDGET	2026 BUDGET		
		<u>SALARY SCHEDULE</u>				
		Supervisor (1)	219,880	214,045	204,939	198,060
		Clerk	-	71,500	65,742	56,998
		Firehouse Maintainer (10)	820,892	783,890	907,647	878,194
		Asst. Supervisor (2)	316,975	305,100	303,624	283,885
		Deputy Fire District Treasurer (1)	66,840	-	4,385	-
		Cleaner (4)	218,640	158,840	67,057	83,429
		Fire Apparatus Mechanic (2)	218,369	212,370	116,515	114,079
		Auto Mechanic Aide (1)	61,800	52,400	40,631	-
		Part-Time / Summer Help	354,752	234,545	201,048	220,215
		Overtime & Increments	422,277	362,730	379,998	305,278
		TOTAL SALARY	2,700,425	2,395,420	2,291,586	2,140,139

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