

		<u>2009 BUDGET</u>	<u>2008 BUDGET</u>	<u>UNADJUSTED 06/30/08 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2006 ACTUAL</u>
SF332	MANHASSET-LAKEVILLE FIRE DISTRICT					
	3410 - FIRE FIGHTING					
100	PERSONAL SERVICE-See Detail	<u>1,106,383</u>	<u>998,300</u>	<u>493,094</u>	<u>961,468</u>	<u>875,340</u>
	EQUIPMENT					
210	Office Equipment	3,000	3,000	3,066	1,343	951
225	Operating Equipment	<u>300,000</u>	<u>350,000</u>	<u>238,747</u>	<u>293,095</u>	<u>522,645</u>
	Subtotal	<u>303,000</u>	<u>353,000</u>	<u>241,813</u>	<u>294,438</u>	<u>523,596</u>
	EXPENSES					
404	Office Supplies & Expenses	54,000	41,000	4,306	17,459	16,984
405	Dispatching Services	60,000	60,000	30,000	60,000	65,000
419	Telephone & Communications	70,000	50,000	38,804	62,840	85,522
420	Electricity	140,000	130,000	40,212	113,419	153,218
421	Water	3,000	2,500	249	2,229	2,910
422	Heating	100,000	90,000	35,804	68,477	68,699
426	Insurance, Fire & Liability	202,000	197,000	175,597	170,179	174,655
430	Hydrant Rental	100,000	100,000	100,263	100,527	180,527
437	Maps	2,000	2,000	0	0	0
441	Legal Notices	2,000	1,200	1,978	1,239	3,429
447	Election Expenses		0	0	0	3,745
452	Auditing, Appraisals	25,000	25,000	22,200	17,500	16,500
452A	Appraisals	15,000	5,000	1,600	1,600	1,600
453	Bond Issue Expenses		0	0	0	0
454	Legal	15,000	15,000	9,764	12,845	5,710
455	Medical	60,000	45,000	10,405	30,098	29,870
463	PERB, Meetings, Counsel, etc.	30,000	20,000	5,868	10,000	18,646
467	Gas, Oil, etc.	125,000	90,000	47,529	87,003	83,901
474	TOOLS, PARTS & SUPPLIES					
	Plant & Grounds	40,000	40,000	18,887	69,384	79,937
475	REPAIRS & MAINTENANCE					
	Operating Equipment	295,000	237,500	95,607	321,455	264,318
	Plant & Grounds	250,000	170,000	77,546	220,322	97,932
485	Education & Fire Prevention	62,000	67,000	18,858	35,479	39,528
486	Uniforms, Badges & Caps	40,000	35,000	17,025	31,784	33,044
489	SPECIAL EVENTS					
	Public Drills, Parades & Inspection Bands	96,400	80,900	59,735	55,935	61,487

**MANHASSET-LAKEVILLE
FIRE DISTRICT -Continued**

3410-00 - FIRE FIGHTING -Continued

492	Improvements		0	0	49,044	68,909
493	Contractual Expenses	123,000	123,000	42,829	10,028	14,814
	Subtotal	<u>3,318,783</u>	<u>2,978,400</u>	<u>1,589,973</u>	<u>2,804,751</u>	<u>2,969,821</u>
400	1950 - TAXES & ASSESSMENTS	<u>1,000</u>	<u>1,000</u>	<u>455</u>	<u>780</u>	<u>0</u>
800	9010 - STATE RETIREMENT	<u>85,289</u>	<u>88,000</u>	<u>41,465</u>	<u>81,015</u>	<u>82,492</u>
800	9025 - SERVICE AWARDS PROGRAMS (LOSAP)	<u>350,000</u>	<u>300,000</u>	<u>161,037</u>	<u>439,723</u>	<u>369,780</u>
800	9030 - SOCIAL SECURITY	<u>84,638</u>	<u>70,000</u>	<u>37,201</u>	<u>72,560</u>	<u>65,996</u>
800	9040 - WORKERS' COMPENSATION	<u>250,000</u>	<u>240,000</u>	<u>117,735</u>	<u>192,877</u>	<u>213,065</u>
800	9045 - LIFE INSURANCE	<u>23,048</u>	<u>25,000</u>	<u>0</u>	<u>32,799</u>	<u>20,769</u>
800	9060 - HOSPITAL & MEDICAL INSURANCE	<u>306,770</u>	<u>285,513</u>	<u>140,277</u>	<u>216,417</u>	<u>181,126</u>
900	9560 - CAPITAL RESERVE / GRANT FUND	<u>290,000</u>	<u>464,800</u>	<u>239,212</u>	<u>53,400</u>	<u>1,015,410</u>
	9710 - SERIAL BONDS					
600	Principal	<u>545,000</u>	<u>545,000</u>	<u>400,000</u>	<u>545,000</u>	<u>690,000</u>
700	Interest	<u>139,459</u>	<u>158,190</u>	<u>81,845</u>	<u>176,621</u>	<u>206,797</u>
	TOTAL SERIAL BONDS	<u>684,459</u>	<u>703,190</u>	<u>481,845</u>	<u>721,621</u>	<u>896,797</u>
	9730 - BOND ANTICIPATION NOTES					
600	Principal					
700	Interest					
	TOTAL BOND ANTICIPATION NOTES					
	TOTAL BUDGETED EXPENSES	<u>5,393,987</u>	<u>5,155,903</u>	<u>2,809,200</u>	<u>4,615,943</u>	<u>5,815,256</u>

**MANHASSET-LAKEVILLE
FIRE-DISTRICT-Continued**

REVENUE

2262 Charges for Fire Protection	237,940	261,811	220,824	292,334	301,080
2401 Interest Income	66,094	15,130	17,718	99,798	106,806
2410 Rental Income	0	560	1,190	1,820	350
2665 Sales of Equipment	0	0	0	22,500	0
2680 Insurance Recoveries	10,000	0	12,302	13,269	13,826
2701 Refund of Prior Year Expenditure	0	0	0	24,031	1,857
2770 Other Unclassified Revenue	0	0	62	5,023	107
TOTAL REVENUE	<u>314,034</u>	<u>277,501</u>	<u>252,096</u>	<u>458,775</u>	<u>424,026</u>

**MANHASSET-LAKEVILLE
FIRE DISTRICT -Continued**

SUMMARY

TOTAL BUDGETED EXPENSES	5,393,987	5,155,903	2,809,200	4,615,943	5,815,256
ACTUAL FUND BALANCES AT END OF PERIOD			4,768,697	2,447,786	2,046,924
	<u>5,393,987</u>	<u>5,155,903</u>	<u>7,577,897</u>	<u>7,063,729</u>	<u>7,862,180</u>
TOTAL ANTICIPATED REVENUE	314,034	277,501	252,096	458,775	424,026
APPROPRIATED FUND BALANCES		0	0	0	0
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		0	2,447,786	2,046,924	2,638,267
RAISED BY TAXATION			4,878,015	4,558,030	4,799,887
AMOUNT TO BE RAISED BY TAXATION	5,079,953	4,878,402			0
	<u>5,393,987</u>	<u>5,155,903</u>	<u>7,577,897</u>	<u>7,063,729</u>	<u>7,862,180</u>

**MANHASSET-LAKEVILLE
FIRE DISTRICT-Continued**

SALARY SCHEDULE

Supervisor (1)	93,521	89,067	45,374	86,461	82,350
Clerk (2) <- (1)	87,481	83,713	40,544	78,428	44,000
Firehouse Maintainer (9)	497,030	438,458	222,466	450,569	413,323
Asst. Supervisor (1)	62,268	59,302	30,194	56,302	53,878
Treasurer (1)	65,950	63,109	32,323	58,009	88,000
Fire Apparatus Mechanic (1)	69,416	66,110	33,397	64,110	61,350
Auto Mechanic (2) <- (1)	120,239	114,774	52,607	65,669	62,814
Summer Help	-	-	-	-	-
Overtime & Increments	110,478	83,767	36,189	101,920	69,625
TOTAL SALARY	<u>1,106,383</u>	<u>998,300</u>	<u>493,094</u>	<u>961,468</u>	<u>875,340</u>

**MANHASSET-LAKEVILLE
FIRE DISTRICT-Continued**

TAX LEVY

TAXABLE VALUATION

Class I - RESIDENTIAL PROPERTIES	25,084,751	25,014,352		23,853,019	40,066,449
Tax Rate per 100	9.947	9.567		9.345	5.898
Tax Levy	2,495,180.18	2,393,123.06	-	2,229,064.63	2,363,119.16
Class II - RESIDENTIAL PROPERTIES	2,194,838	2,061,250		1,865,838	1,742,885
Tax Rate per 100	9.855	10.112		10.483	11.366
Tax Levy	216,301.28	208,433.60	-	195,595.80	198,096.31
Class III - UTILITY PROPERTIES	1,288,842	1,061,895		976,838	879,543
Tax Rate per 100	29.780	33.850		35.284	41.573
Tax Levy	383,817.15	359,451.46	-	344,667.52	365,652.41
CLASS IV - ALL OTHER PROPERTIES	16,725,554	15,496,597		13,775,127	13,033,555
Tax Rate per 100	11.866	12.373		12.839	14.305
Tax Levy	1,984,654.24	1,917,393.95	-	1,768,588.56	1,864,450.04
TOTAL TAXABLE VALUATION	45,293,985	43,634,094	-	40,470,822	55,722,432
TAX LEVY	5,079,952.85	4,878,402.06	-	4,537,916.50	4,791,317.93