

**Town of Amherst
Fire Protection Districts & Fire Districts
2024 Adopted Budget**

2024 Adopted Budget			Amount to Raise	2024 Assessed	2024 Per \$1,000	What will a property	2023	Increase	Increase
			In Taxes	Valuations	Assessed Valuations	assessed at	Per \$1,000	(Decrease)	(Decrease)
						\$250,000 pay?	Assessed Valuations		
Fire Protection									
Autumn Harvest	F3001	Code 22022	\$ 61,179.89	70,528,724	0.867446	\$ 216.862	0.897328	(0.0299)	-3.33%
Lamm Post	F3002	Code 22023	1,148.16	259	4,433.044431	n/a	4,440.665476	(7.6210)	-0.17%
Lehn-Spring	F3003	Code 22024	12,230.05	13,896,523	0.880080	\$ 220.020	0.895894	(0.0158)	-1.77%
Mill	F3004	Code 22025	11,641.00	12,977,849	0.896990	\$ 224.248	0.914396	(0.0174)	-1.90%
Ellicott Creek	F3009	Code 22026	947,629.77	1,013,384,138	0.935114	\$ 233.779	0.909953	0.0252	2.77%
No. Amherst	F3010	Code 22027	329,996.96	96,457,715	3.421157	\$ 855.289	3.301390	0.1198	3.63%
Getzville	F3011	Code 22028	1,754,642.03	2,250,285,522	0.779742	\$ 194.935	0.742436	0.0373	5.02%
Swormville	F3012	Code 22029	612,874.04	530,764,024	1.154702	\$ 288.675	1.124381	0.0303	2.70%
East Amherst	F3013	Code 22030	955,939.60	1,637,090,770	0.583926	\$ 145.981	0.552181	0.0317	5.75%
Main-Transit	F3014	Code 22031	1,224,298.46	1,472,360,520	0.831521	\$ 207.880	0.794560	0.0370	4.65%
Park Club	F3015	Code 22032	48,308.51	51,165,602	0.944160	\$ 236.040	0.953774	(0.0096)	-1.01%
Williamsville-Sheridan	F3016	Code 22033	308,096.89	354,877,562	0.868178	\$ 217.044	0.895610	(0.0274)	-3.06%
North Bailey	F3018	Code 22035	517,000.69	262,333,057	1.970780	\$ 492.695	1.932558	0.0382	1.98%
Total Fire Protection			\$ 6,784,986.05	7,766,122,265	0.873665		0.826577		
Fire Districts									
Snyder Fire District	AG1100	Code 22021	1,558,383.00	1,720,477,410	0.905785	\$ 226.446	0.8789256	0.026860	3.06%
Eggserville Fire District	AG1200	Code 22020	1,475,349.00	1,247,503,974	1.182641	\$ 295.660	1.1151663	0.067474	6.05%
Total Fire Districts			\$ 3,033,732.00	2,967,981,384					
Grand Total			\$ 9,818,718.05	10,734,103,649					
2023 Fire Protection			6,530,002.65						
2023 Fire Districts			2,944,595.00						
2023 Total			\$ 9,474,597.65						
Change			\$ 344,120.40						
% Change			5.27%						

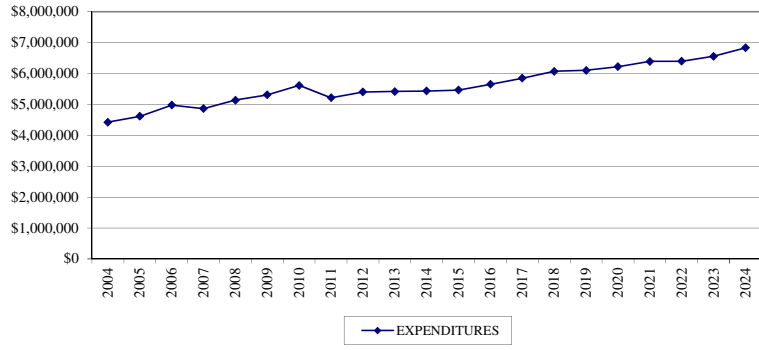
Town of Amherst
 Fire Protection & Fire Districts
 2024 Adopted Budget

		Phone 4060	Pension Phone / WC Cancer Reimb	Hydrant 4070	Pension 4090	Contract 4110	Cancer Insurance 8055	Workers Comp 8040	Taxes 4190	Deficit 4000	Appropriated Fund Balance or Plus Deficit Fund Balance	Less Interest Income	Amount Amount to Raise in Taxes
Fire Protection	Autumn Harvest	2023	106.00		2,620.00	-	60,236.46	-	-	-	-	(3.57)	62,958.89
	F3001	2024	106.00		2,620.00	-	59,502.15	-	-	-	(1,000.00)	(48.26)	61,179.89
			-	-	-	-	(734.31)	-	-	-	(1,000.00)	(44.69)	(1,779.00)
	Lamm Post	2023	-		1,150.00	-	0.22	-	-	-	-	(0.09)	1,150.13
	F3002	2024	-		1,150.00	-	0.22	-	-	-	-	(2.06)	1,148.16
			-	-	-	-	(0.00)	-	-	-	-	(1.97)	(1.97)
	Lehn- Springs	2023	20.00		500.00	-	11,930.53	-	-	-	-	(0.72)	12,449.81
	F3003	2024	20.00		500.00	-	11,723.92	-	-	-	-	(13.87)	12,230.05
			-	-	-	-	(206.61)	-	-	-	-	(13.15)	(219.76)
	Mill	2023	20.00		680.00	-	10,750.25	-	-	-	-	(0.41)	11,449.84
	F3004	2024	20.00		680.00	-	10,948.87	-	-	-	-	(7.87)	11,641.00
			-	-	-	-	198.62	-	-	-	-	(7.46)	191.16
	Ellicott Creek	2023	1,100.00	(6,106.00)	48,000.00	151,081.00	698,121.60	3,861.31	10,600.00	937.13	-	(26.58)	907,568.46
	F3009	2024	1,100.00	(6,106.00)	48,000.00	167,930.83	719,065.25	3,861.31	10,600.00	3,561.09	-	(382.71)	947,629.77
			-	-	-	16,849.83	20,943.65	0.00	-	2,623.96	-	(356.13)	40,061.31
	North Amherst	2023	500.00		33,400.00	130,018.00	144,300.50	1,930.66	6,300.00	-	-	(7.73)	316,441.43
	F3010	2024	500.00		33,400.00	140,381.31	148,629.52	1,930.66	6,300.00	-	(1,000.00)	(144.53)	329,996.96
			-	-	-	10,363.31	4,329.02	(0.00)	-	-	(1,000.00)	(136.80)	13,555.53
	Getzville	2023	2,200.00		123,000.00	239,568.00	1,283,160.00	5,756.30	15,000.00	346.73	-	(40.30)	1,668,990.73
	F3011	2024	2,200.00		123,000.00	233,285.83	1,372,981.20	5,726.45	15,000.00	7,090.03	-	(741.48)	1,754,642.03
			-	-	-	(6,282.17)	89,821.20	(29.85)	-	6,743.30	-	(3,900.00)	85,651.30
	Swormville	2023	750.00	(2,136.33)	43,250.00	78,422.89	458,428.80	5,613.61	14,000.00	-	-	(18.23)	598,310.74
	F3012	2024	750.00	(2,282.28)	43,250.00	81,240.80	472,181.65	5,910.63	14,000.00	-	(1,900.00)	(276.76)	612,874.04
			-	(145.95)	-	2,817.91	13,752.85	297.02	-	-	(1,900.00)	(258.53)	14,563.30
	East Amherst	2023	2,100.00	(2,292.05)	77,750.00	69,369.33	751,563.47	5,197.92	9,800.00	22.59	-	(25.41)	913,485.85
	F3013	2024	2,100.00	(1,901.78)	77,750.00	91,643.13	774,110.37	5,346.43	9,800.00	-	(2,500.00)	(408.55)	955,939.60
			-	390.27	-	22,273.80	22,546.90	148.51	-	(22.59)	-	(383.14)	42,453.75
	Main-Transit	2023	2,100.00		76,100.00	169,044.00	901,723.44	9,623.43	15,000.00	190.62	-	(26.61)	1,173,754.88
	F3014	2024	2,100.00		76,100.00	190,809.58	928,775.14	9,849.11	15,000.00	3,767.10	-	(502.47)	1,224,298.46
			-	-	-	21,765.58	27,051.70	225.68	-	3,576.48	-	(1,600.00)	50,543.58
	Park Club	2023	75.00		5,100.00	-	46,630.60	-	-	-	-	(1.64)	51,803.96
	F3015	2024	75.00		5,100.00	-	43,166.29	-	-	-	-	(32.78)	48,308.51
			-	-	-	-	(3,464.31)	-	-	-	-	(31.14)	(3,495.45)
	Williamsville - Sheridan	2023	625.00	(18,257.67)	12,600.00	-	305,293.44	5,197.92	13,059.75	-	-	(37.94)	318,480.50
	F3016	2024	625.00	(18,114.98)	12,600.00	-	299,395.45	5,055.23	13,059.75	-	(4,300.00)	(223.56)	308,096.89
			-	142.69	-	-	(5,897.99)	(142.69)	-	-	(4,300.00)	(185.62)	(10,383.61)
	North Bailey	2023	2,100.00		7,850.00	187,177.00	283,157.18	4,384.02	8,500.00	-	-	(10.77)	493,157.43
	F3018	2024	2,100.00		7,850.00	202,626.57	291,651.90	4,681.04	8,500.00	806.28	-	(215.10)	517,000.69
			-	-	-	15,449.57	8,494.72	297.02	-	806.28	-	(1,000.00)	23,843.26

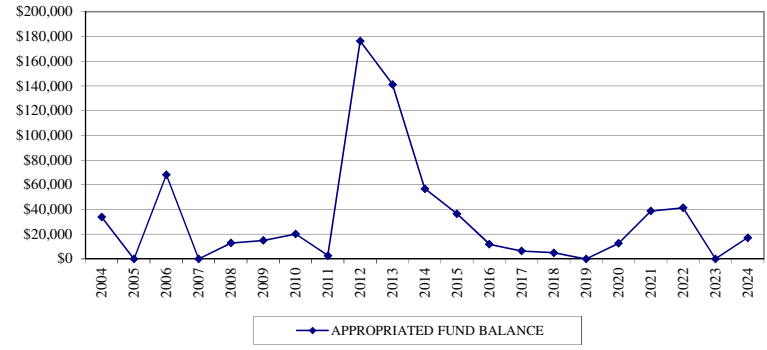
Town of Amherst
 Fire Protection & Fire Districts
 2024 Adopted Budget

		Pension			Cancer						Appropriated	Less	Amount
	Phone	Phone / WC	Hydrant	Pension	Contract	Insurance	Workers Comp	Taxes	Deficit	Fund Balance	Interest	Amount to Raise	
	4060	Cancer Reimb	4070	4090	4110	8055	8040	4190	4000	or Plus Deficit Fund Balance	Income	in Taxes	
Totals	2023	11,696.00	(28,792.05)	432,000.00	1,024,680.22	4,955,296.49	41,565.17	92,259.75	1,497.07	-	(200.00)	6,530,002.65	
	2024	11,696.00	(28,405.04)	432,000.00	1,107,918.04	5,132,131.94	42,360.86	92,259.75	15,224.50	(17,200.00)	(3,000.00)	6,784,986.05	
		-	387.01	-	83,237.82	176,835.45	795.69	-	13,727.43	(17,200.00)	(2,800.00)	254,983.40	
Fire Districts													
Snyder	2023	-	-	-	-	1,497,550.00	-	-	-	-	-	1,497,550.00	
AG1100	2024	-	-	-	-	1,558,383.00	-	-	-	-	-	1,558,383.00	
		-	-	-	-	60,833.00	-	-	-	-	-	60,833.00	
Egbertsville	2023	-	-	-	-	1,447,045.00	-	-	-	-	-	1,447,045.00	
AG1200	2024	-	-	-	-	1,475,349.00	-	-	-	-	-	1,475,349.00	
		-	-	-	-	28,304.00	-	-	-	-	-	28,304.00	
Totals	2023	-	-	-	-	2,944,595.00	-	-	-	-	-	2,944,595.00	
	2024	-	-	-	-	3,033,732.00	-	-	-	-	-	3,033,732.00	
		-	-	-	-	89,137.00	-	-	-	-	-	89,137.00	
Grand Totals	2023	11,696.00	(28,792.05)	432,000.00	1,024,680.22	7,899,891.49	41,565.17	92,259.75	1,497.07	-	(200.00)	9,474,597.65	
	2024	11,696.00	(28,405.04)	432,000.00	1,107,918.04	8,165,863.94	42,360.86	92,259.75	15,224.50	(17,200.00)	(3,000.00)	9,818,718.05	
		-	387.01	-	83,237.82	265,972.45	795.69	-	13,727.43	(17,200.00)	(2,800.00)	344,120.40	

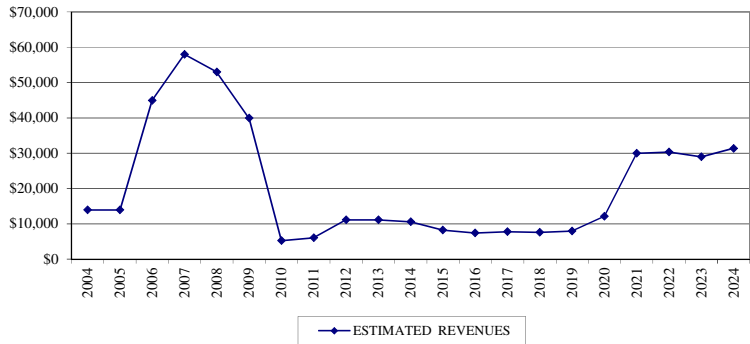
FIRE (F)



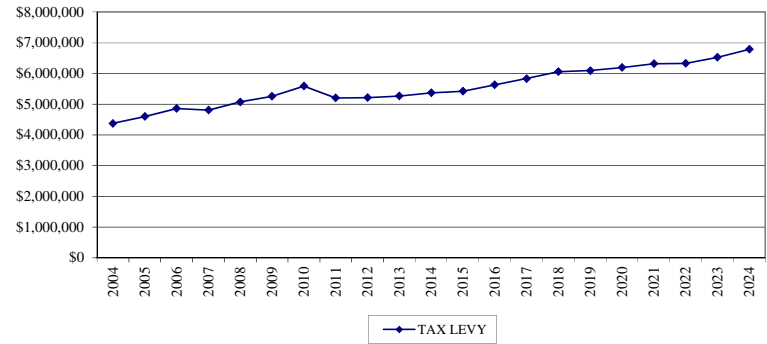
FIRE (F)



FIRE (F)



FIRE (F)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES								
F0001	01001	REAL PROPE	-6,330,307.05	-6,530,002.65	-6,530,002.65	.00	-6,784,986.05	-6,784,986.05	_____
F0001	02401	INTEREST &	-211.01	-200.00	-200.00	.00	-3,000.00	-3,000.00	_____
	TOTAL NON-DEPARTMENTAL REVEN		-6,330,518.06	-6,530,202.65	-6,530,202.65	.00	-6,787,986.05	-6,787,986.05	_____
F3009	ELLICOTT CREEK								
F3009	05001	REFUND CUR	-6,106.00	-6,106.00	-6,106.00	.00	-6,106.00	-6,106.00	_____
	TOTAL ELLICOTT CREEK		-6,106.00	-6,106.00	-6,106.00	.00	-6,106.00	-6,106.00	_____
F3012	SWORMVILLE								
F3012	05001	REFUND CUR	-33,879.56	-2,136.33	-38,328.35	.00	-2,282.28	-2,282.28	_____
	TOTAL SWORMVILLE		-33,879.56	-2,136.33	-38,328.35	.00	-2,282.28	-2,282.28	_____
F3013	EAST AMHERST								
F3013	05001	REFUND CUR	-29,950.71	-2,292.05	-26,714.01	.00	-1,901.78	-1,901.78	_____
	TOTAL EAST AMHERST		-29,950.71	-2,292.05	-26,714.01	.00	-1,901.78	-1,901.78	_____
F3016	WILLIAMSVILLE-SHERIDAN								
F3016	05001	REFUND CUR	-15,801.15	-18,257.67	-18,257.67	.00	-18,114.98	-18,114.98	_____
	TOTAL WILLIAMSVILLE-SHERIDAN		-15,801.15	-18,257.67	-18,257.67	.00	-18,114.98	-18,114.98	_____
	TOTAL FIRE DISTRICTS		-6,416,255.48	-6,558,994.70	-6,619,608.68	.00	-6,816,391.09	-6,816,391.09	_____
	GRAND TOTAL		-6,416,255.48	-6,558,994.70	-6,619,608.68	.00	-6,816,391.09	-6,816,391.09	_____

** END OF REPORT - Generated by Daryl Bramer **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3001	AUTUMN-HARVEST								
4	CONTRACTUAL								
F3001	4060	TELEPHONE	99.69	106.00	106.00	.00	106.00	106.00	_____
F3001	4070	HYDRANT CH	2,590.21	2,620.00	2,620.00	.00	2,620.00	2,620.00	_____
F3001	4110	CONTRACTUA	51,744.17	60,236.46	60,236.46	.00	59,502.15	59,502.15	_____
	TOTAL CONTRACTUAL		54,434.07	62,962.46	62,962.46	.00	62,228.15	62,228.15	_____
	TOTAL AUTUMN-HARVEST		54,434.07	62,962.46	62,962.46	.00	62,228.15	62,228.15	_____
F3002	LAMM POST								
4	CONTRACTUAL								
F3002	4070	HYDRANT CH	1,133.22	1,150.00	1,150.00	.00	1,150.00	1,150.00	_____
F3002	4110	CONTRACTUA	.19	.22	.22	.00	.22	.22	_____
	TOTAL CONTRACTUAL		1,133.41	1,150.22	1,150.22	.00	1,150.22	1,150.22	_____
	TOTAL LAMM POST		1,133.41	1,150.22	1,150.22	.00	1,150.22	1,150.22	_____
F3003	LEHN-SPRINGS								
4	CONTRACTUAL								
F3003	4060	TELEPHONE	16.52	20.00	20.00	.00	20.00	20.00	_____
F3003	4070	HYDRANT CH	485.66	500.00	500.00	.00	500.00	500.00	_____
F3003	4110	CONTRACTUA	10,271.40	11,930.53	11,930.53	.00	11,723.92	11,723.92	_____
	TOTAL CONTRACTUAL		10,773.58	12,450.53	12,450.53	.00	12,243.92	12,243.92	_____
	TOTAL LEHN-SPRINGS		10,773.58	12,450.53	12,450.53	.00	12,243.92	12,243.92	_____
F3004	MILL								
4	CONTRACTUAL								
F3004	4060	TELEPHONE	16.52	20.00	20.00	.00	20.00	20.00	_____
F3004	4070	HYDRANT CH	647.55	680.00	680.00	.00	680.00	680.00	_____
F3004	4110	CONTRACTUA	9,648.48	10,750.25	10,750.25	.00	10,948.87	10,948.87	_____
	TOTAL CONTRACTUAL		10,312.55	11,450.25	11,450.25	.00	11,648.87	11,648.87	_____
	TOTAL MILL		10,312.55	11,450.25	11,450.25	.00	11,648.87	11,648.87	_____
F3009	ELLICOTT CREEK								
4	CONTRACTUAL								
F3009	4060	TELEPHONE	980.08	1,100.00	1,100.00	.00	1,100.00	1,100.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3009	4070	HYDRANT CH	47,595.08	48,000.00	48,000.00	.00	48,000.00	48,000.00	_____
F3009	4090	PENSION	158,448.00	151,081.00	151,081.00	.00	167,930.83	167,930.83	_____
F3009	4110	CONTRACTUA	684,432.94	698,121.60	698,121.60	.00	719,065.25	719,065.25	_____
F3009	4190	TAXES	68.88	937.13	937.13	.00	3,561.09	3,561.09	_____
TOTAL CONTRACTUAL			891,524.98	899,239.73	899,239.73	.00	939,657.17	939,657.17	_____
8	EMPLOYEE BENEFITS								
F3009	8040	WORKMEN'S	10,600.00	10,600.00	10,600.00	.00	10,600.00	10,600.00	_____
F3009	8055	CANCER INS	3,447.60	3,861.31	3,861.31	.00	3,861.31	3,861.31	_____
TOTAL EMPLOYEE BENEFITS			14,047.60	14,461.31	14,461.31	.00	14,461.31	14,461.31	_____
TOTAL ELLICOTT CREEK			905,572.58	913,701.04	913,701.04	.00	954,118.48	954,118.48	_____
F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	468.58	500.00	500.00	.00	500.00	500.00	_____
F3010	4070	HYDRANT CH	33,025.16	33,400.00	33,400.00	.00	33,400.00	33,400.00	_____
F3010	4090	PENSION	147,856.00	130,018.00	130,018.00	.00	140,381.31	140,381.31	_____
F3010	4110	CONTRACTUA	137,429.05	144,300.50	144,300.50	.00	148,629.52	148,629.52	_____
TOTAL CONTRACTUAL			318,778.79	308,218.50	308,218.50	.00	322,910.83	322,910.83	_____
8	EMPLOYEE BENEFITS								
F3010	8040	WORKMEN'S	6,300.00	6,300.00	6,300.00	.00	6,300.00	6,300.00	_____
F3010	8055	CANCER INS	1,723.80	1,930.66	1,930.66	.00	1,930.66	1,930.66	_____
TOTAL EMPLOYEE BENEFITS			8,023.80	8,230.66	8,230.66	.00	8,230.66	8,230.66	_____
TOTAL NORTH AMHERST			326,802.59	316,449.16	316,449.16	.00	331,141.49	331,141.49	_____
F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4060	TELEPHONE	1,912.83	2,200.00	2,200.00	.00	2,200.00	2,200.00	_____
F3011	4070	HYDRANT CH	121,416.02	123,000.00	123,000.00	.00	123,000.00	123,000.00	_____
F3011	4090	PENSION	244,223.00	239,568.00	239,568.00	.00	233,285.83	233,285.83	_____
F3011	4110	CONTRACTUA	1,258,000.00	1,283,160.00	1,283,160.00	.00	1,372,981.20	1,372,981.20	_____
F3011	4190	TAXES	19.02	346.73	346.73	.00	7,090.03	7,090.03	_____
TOTAL CONTRACTUAL			1,625,570.87	1,648,274.73	1,648,274.73	.00	1,738,557.06	1,738,557.06	_____
8	EMPLOYEE BENEFITS								
F3011	8040	WORKMEN'S	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3011	8055	CANCER INS	5,139.55	5,756.30	5,756.30	.00	5,726.45	5,726.45	_____
	TOTAL EMPLOYEE BENEFITS		20,139.55	20,756.30	20,756.30	.00	20,726.45	20,726.45	_____
	TOTAL GETZVILLE		1,645,710.42	1,669,031.03	1,669,031.03	.00	1,759,283.51	1,759,283.51	_____
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	685.39	750.00	750.00	.00	750.00	750.00	_____
F3012	4070	HYDRANT CH	42,738.44	43,250.00	43,250.00	.00	43,250.00	43,250.00	_____
F3012	4090	PENSION	88,785.00	78,422.89	114,614.91	.00	81,240.80	81,240.80	_____
F3012	4110	CONTRACTUA	449,440.00	458,428.80	458,428.80	.00	472,181.65	472,181.65	_____
F3012	4190	TAX CANCEL	134.11	.00	.00	.00	.00	.00	_____
	TOTAL CONTRACTUAL		581,782.94	580,851.69	617,043.71	.00	597,422.45	597,422.45	_____
8	EMPLOYEE BENEFITS								
F3012	8040	WORKMEN'S	14,000.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	_____
F3012	8055	CANCER INS	4,600.16	5,613.61	5,613.61	.00	5,910.63	5,910.63	_____
	TOTAL EMPLOYEE BENEFITS		18,600.16	19,613.61	19,613.61	.00	19,910.63	19,910.63	_____
	TOTAL SWORMVILLE		600,383.10	600,465.30	636,657.32	.00	617,333.08	617,333.08	_____
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	1,420.38	2,100.00	2,100.00	.00	2,100.00	2,100.00	_____
F3013	4070	HYDRANT CH	76,896.82	77,750.00	77,750.00	.00	77,750.00	77,750.00	_____
F3013	4090	PENSION	93,005.00	69,369.33	93,791.29	.00	91,643.13	91,643.13	_____
F3013	4110	CONTRACTUA	736,826.94	751,563.47	751,563.47	.00	774,110.37	774,110.37	_____
F3013	4190	TAXES	311.55	22.59	22.59	.00	.00	.00	_____
	TOTAL CONTRACTUAL		908,460.69	900,805.39	925,227.35	.00	945,603.50	945,603.50	_____
8	EMPLOYEE BENEFITS								
F3013	8040	WORKMEN'S	9,800.00	9,800.00	9,800.00	.00	9,800.00	9,800.00	_____
F3013	8055	CANCER INS	5,052.99	5,197.92	5,197.92	.00	5,346.43	5,346.43	_____
	TOTAL EMPLOYEE BENEFITS		14,852.99	14,997.92	14,997.92	.00	15,146.43	15,146.43	_____
	TOTAL EAST AMHERST		923,313.68	915,803.31	940,225.27	.00	960,749.93	960,749.93	_____
F3014	MAIN-TRANSIT								
4	CONTRACTUAL								
F3014	4000	CONTRACTUA	1,546.91	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3014	4060	TELEPHONE	1,789.62	2,100.00	2,100.00	.00	2,100.00	2,100.00	_____
F3014	4070	HYDRANT CH	75,277.94	76,100.00	76,100.00	.00	76,100.00	76,100.00	_____
F3014	4090	PENSION	175,666.00	169,044.00	169,044.00	.00	190,809.58	190,809.58	_____
F3014	4110	CONTRACTUA	884,042.59	901,723.44	901,723.44	.00	928,775.14	928,775.14	_____
F3014	4190	TAXES	8,092.76	190.62	190.62	.00	3,767.10	3,767.10	_____
TOTAL CONTRACTUAL			1,146,415.82	1,149,158.06	1,149,158.06	.00	1,201,551.82	1,201,551.82	_____
8	EMPLOYEE BENEFITS								
F3014	8040	WORKMEN'S	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	_____
F3014	8055	CANCER INS	8,592.35	9,623.43	9,623.43	.00	9,849.11	9,849.11	_____
TOTAL EMPLOYEE BENEFITS			23,592.35	24,623.43	24,623.43	.00	24,849.11	24,849.11	_____
TOTAL MAIN-TRANSIT			1,170,008.17	1,173,781.49	1,173,781.49	.00	1,226,400.93	1,226,400.93	_____
F3015	PARK CLUB								
4	CONTRACTUAL								
F3015	4060	TELEPHONE	66.41	75.00	75.00	.00	75.00	75.00	_____
F3015	4070	HYDRANT CH	5,018.53	5,100.00	5,100.00	.00	5,100.00	5,100.00	_____
F3015	4110	CONTRACTUA	40,144.03	46,630.60	46,630.60	.00	43,166.29	43,166.29	_____
TOTAL CONTRACTUAL			45,228.97	51,805.60	51,805.60	.00	48,341.29	48,341.29	_____
TOTAL PARK CLUB			45,228.97	51,805.60	51,805.60	.00	48,341.29	48,341.29	_____
F3016	WILLIAMSVILLE-SHERIDAN								
4	CONTRACTUAL								
F3016	4060	TELEPHONE	574.87	625.00	625.00	.00	625.00	625.00	_____
F3016	4070	HYDRANT CH	12,465.38	12,600.00	12,600.00	.00	12,600.00	12,600.00	_____
F3016	4110	CONTRACTUA	262,241.70	305,293.44	305,293.44	.00	299,395.45	299,395.45	_____
F3016	4190	TAXES	18.48	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL			275,300.43	318,518.44	318,518.44	.00	312,620.45	312,620.45	_____
8	EMPLOYEE BENEFITS								
F3016	8040	WORKMEN'S	13,059.75	13,059.75	13,059.75	.00	13,059.75	13,059.75	_____
F3016	8055	CANCER INS	4,641.00	5,197.92	5,197.92	.00	5,055.23	5,055.23	_____
TOTAL EMPLOYEE BENEFITS			17,700.75	18,257.67	18,257.67	.00	18,114.98	18,114.98	_____
TOTAL WILLIAMSVILLE-SHERIDAN			293,001.18	336,776.11	336,776.11	.00	330,735.43	330,735.43	_____
F3018	NORTH BAILEY								
4	CONTRACTUAL								
F3018	4060	TELEPHONE	1,591.80	2,100.00	2,100.00	.00	2,100.00	2,100.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3018	4070	HYDRANT CH	7,770.63	7,850.00	7,850.00	.00	7,850.00	7,850.00	_____
F3018	4090	PENSION	150,190.00	187,177.00	187,177.00	.00	202,626.57	202,626.57	_____
F3018	4110	CONTRACTUA	277,605.08	283,157.18	283,157.18	.00	291,651.90	291,651.90	_____
F3018	4190	TAXES	109.86	.00	.00	.00	806.28	806.28	_____
TOTAL CONTRACTUAL			437,267.37	480,284.18	480,284.18	.00	505,034.75	505,034.75	_____
8	EMPLOYEE BENEFITS								
F3018	8040	WORKMEN'S	8,500.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	_____
F3018	8055	CANCER INS	3,914.30	4,384.02	4,384.02	.00	4,681.04	4,681.04	_____
TOTAL EMPLOYEE BENEFITS			12,414.30	12,884.02	12,884.02	.00	13,181.04	13,181.04	_____
TOTAL NORTH BAILEY			449,681.67	493,168.20	493,168.20	.00	518,215.79	518,215.79	_____
TOTAL FIRE DISTRICTS			6,436,355.97	6,558,994.70	6,619,608.68	.00	6,833,591.09	6,833,591.09	_____
GRAND TOTAL			6,436,355.97	6,558,994.70	6,619,608.68	.00	6,833,591.09	6,833,591.09	_____

** END OF REPORT - Generated by Daryl Bramer **