

**Town of Amherst
Fire Protection Districts & Fire Districts
2018 ADOPTED BUDGET**

ADOPTED BUDGET

Fire Protection

			RAISE IN	2018	2018	What will a property
			TAXES	ASSESSED	PER \$1,000	assessed at \$200,000
				VALUATIONS	ASSESSED VALUE	pay?
Autumn Harvest	F3001	CODE 22022	\$ 55,876	\$ 69,278,043	\$ 0.806547	\$ 161.309
Lamm Post	F3002	CODE 22023	\$ 950	\$ 259	\$ 3,668.463187	N/A
Lehn-Spring	F3003	CODE 22024	\$ 11,093	\$ 13,751,471	\$ 0.806675	\$ 161.335
Mill	F3004	CODE 22025	\$ 11,219	\$ 14,009,097	\$ 0.800830	\$ 160.166
Elicott Creek	F3009	CODE 22026	\$ 836,793	\$ 926,425,368	\$ 0.903249	\$ 180.650
No. Amherst	F3010	CODE 22027	\$ 302,867	\$ 93,594,370	\$ 3.235956	\$ 647.191
Getzville	F3011	CODE 22028	\$ 1,522,904	\$ 2,107,192,978	\$ 0.722717	\$ 144.543
Swormville	F3012	CODE 22029	\$ 567,855	\$ 509,907,047	\$ 1.113644	\$ 222.729
East Amherst	F3013	CODE 22030	\$ 896,871	\$ 1,640,363,961	\$ 0.546751	\$ 109.350
Main-Transit	F3014	CODE 22031	\$ 1,109,047	\$ 1,457,242,108	\$ 0.761059	\$ 152.212
Park Club	F3015	CODE 22032	\$ 35,949	\$ 40,106,502	\$ 0.896330	\$ 179.266
Williamsville-Sherida	F3016	CODE 22033	\$ 286,947	\$ 353,980,438	\$ 0.810630	\$ 162.126
North Bailey	F3018	CODE 22035	\$ 424,015	\$ 273,663,142	\$ 1.549406	\$ 309.881
Total Fire Protection			\$ 6,062,387	\$ 7,499,514,784	\$ 0.808371	

FIRE DISTRICTS

Snyder	J1100	CODE 22021	\$ 1,475,100.00	\$ 1,705,289,018.00	\$ 0.865015	\$ 173.003
Eggertsville	J1200	CODE 22020	\$ 1,356,228.00	\$ 1,327,008,992.00	\$ 1.022019	\$ 204.404
Total Fire Districts			\$ 2,831,328.00	\$ 3,032,298,010.00		
Grand Total			\$ 8,893,715.32	\$ 10,531,812,794.00		

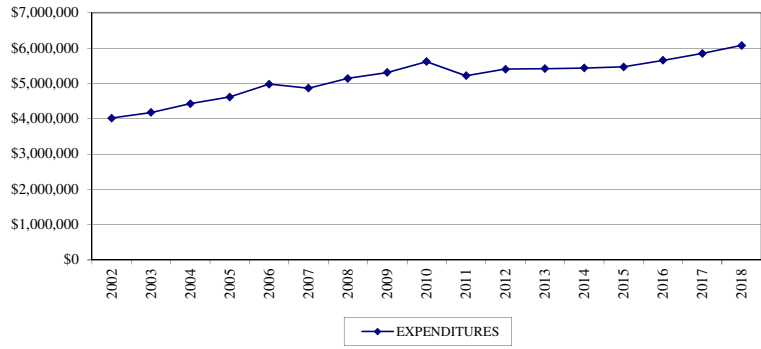
**Town of Amherst
Fire Protection & Fire Districts
2018 ADOPTED BUDGET**

		PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES
FIRE PROTECTION												
Autumn Harvest F3001	2017	\$ 105.00		\$ 2,650.00	\$ -	\$ 45,915.98	\$ -	\$ -	\$ -	\$ -	\$ 7.34	\$ 48,663.64
	2018	\$ 105.00		\$ 2,600.00	\$ -	\$ 54,022.28	\$ -	\$ -	\$ -	\$ 850.00	\$ 1.30	\$ 55,875.98
		\$ -		\$ (50.00)	\$ -	\$ 8,106.30	\$ -	\$ -	\$ -	\$ 850.00	\$ (6.04)	\$ 7,212.34
LAMM POST F3002	2017	\$ -		\$ 1,160.00	\$ 0	\$ 0.21	\$ 0	\$ 0	\$ -	\$ -	\$ 1.21	\$ 1,159.00
	2018	\$ -		\$ 1,150.00	\$ -	\$ 0.20	\$ -	\$ -	\$ -	\$ 200.00	\$ 0.07	\$ 950.13
		\$ -		\$ (10.00)	\$ -	\$ (0.01)	\$ -	\$ -	\$ -	\$ 200.00	\$ (1.14)	\$ (208.87)
LEHN-SPRINGS F3003	2017	\$ 20.00		\$ 500.00	\$ 0	\$ 9,811.08	\$ 0	\$ 0	\$ -	\$ -	\$ 1.37	\$ 10,329.71
	2018	\$ 20.00		\$ 500.00	\$ -	\$ 10,723.25	\$ -	\$ -	\$ -	\$ 150.00	\$ 0.28	\$ 11,092.97
		\$ -		\$ -	\$ -	\$ 912.17	\$ -	\$ -	\$ -	\$ 150.00	\$ (1.09)	\$ 763.26
MILL F3004	2017	\$ 20.00		\$ 675.00	\$ 0	\$ 8,546.05	\$ 0	\$ 0	\$ -	\$ -	\$ 2.64	\$ 9,238.41
	2018	\$ 20.00		\$ 675.00	\$ -	\$ 10,924.14	\$ -	\$ -	\$ -	\$ 400.00	\$ 0.24	\$ 11,218.90
		\$ -		\$ -	\$ -	\$ 2,378.09	\$ -	\$ -	\$ -	\$ 400.00	\$ (2.40)	\$ 1,980.49
ELLCOTT CRK F3009	2017	\$ 1,050.00	\$ (6,106.00)	\$ 46,000.00	\$ 121,500.00	\$ 628,388.75	\$ 9,500.00	\$ 4,912.20	\$ 809.00	\$ -	\$ 41.12	\$ 806,012.83
	2018	\$ 1,050.00	\$ (6,106.00)	\$ 45,500.00	\$ 137,250.00	\$ 640,956.53	\$ 10,600.00	\$ 4,963.37	\$ 2,600.00	\$ -	\$ 20.76	\$ 836,793.14
		\$ -	\$ -	\$ (500.00)	\$ 15,750.00	\$ 12,567.78	\$ 1,100.00	\$ 51.17	\$ 1,791.00	\$ -	\$ (20.36)	\$ 30,780.31
NO. AMHERST F3010	2017	\$ 500.00		\$ 33,500.00	\$ 113,000.00	\$ 134,203.85	\$ 7,600.00	\$ -	\$ 845.82	\$ -	\$ 75.18	\$ 289,574.49
	2018	\$ 500.00		\$ 33,250.00	\$ 128,104.80	\$ 134,203.85	\$ 6,300.00	\$ -	\$ 516.00	\$ -	\$ 7.40	\$ 302,867.25
		\$ -		\$ (250.00)	\$ 15,104.80	\$ -	\$ (1,300.00)	\$ -	\$ (329.82)	\$ -	\$ (67.78)	\$ 13,292.76
GETZVILLE F3011	2017	\$ 2,100.00		\$ 120,000.00	\$ 172,500.00	\$ 1,164,782.91	\$ 15,000.00	\$ 17.34	\$ 3,042.57	\$ -	\$ 40.08	\$ 1,477,402.74
	2018	\$ 2,000.00		\$ 118,000.00	\$ 194,750.00	\$ 1,188,078.57	\$ 15,000.00	\$ 35.56	\$ 5,078.00	\$ -	\$ 37.76	\$ 1,522,904.37
		\$ (100.00)		\$ (2,000.00)	\$ 22,250.00	\$ 23,295.66	\$ -	\$ 18.22	\$ 2,035.43	\$ -	\$ (2.32)	\$ 45,501.63
SWORMVILLE F3012	2017	\$ 750.00	\$ (375.00)	\$ 41,500.00	\$ 86,000.00	\$ 411,896.00	\$ 14,000.00	\$ -	\$ -	\$ 2,000.00	\$ 58.30	\$ 551,712.70
	2018	\$ 725.00	\$ (362.50)	\$ 42,000.00	\$ 92,122.78	\$ 420,133.92	\$ 14,000.00	\$ -	\$ -	\$ 750.00	\$ 14.23	\$ 567,854.97
		\$ (25.00)	\$ 12.50	\$ 500.00	\$ 6,122.78	\$ 8,237.92	\$ -	\$ -	\$ -	\$ (1,250.00)	\$ (44.07)	\$ 16,142.27
EAST AMHERST F3013	2017	\$ 2,000.00	\$ (1,000.00)	\$ 77,000.00	\$ 113,000.00	\$ 676,894.38	\$ 9,800.00	\$ -	\$ -	\$ 2,000.00	\$ 55.96	\$ 875,638.42
	2018	\$ 1,950.00	\$ (975.00)	\$ 75,750.00	\$ 116,272.42	\$ 690,432.27	\$ 9,800.00	\$ -	\$ 3,664.00	\$ -	\$ 22.52	\$ 896,871.17
		\$ (50.00)	\$ 25.00	\$ (1,250.00)	\$ 3,272.42	\$ 13,537.89	\$ -	\$ -	\$ 3,664.00	\$ (2,000.00)	\$ (33.44)	\$ 21,232.75
MAIN-TRANSIT F3014	2017	\$ 1,900.00		\$ 75,500.00	\$ 166,000.00	\$ 812,055.31	\$ 15,800.00	\$ -	\$ -	\$ -	\$ 18.93	\$ 1,071,236.38
	2018	\$ 1,900.00		\$ 74,250.00	\$ 187,250.00	\$ 828,296.42	\$ 15,000.00	\$ 878.43	\$ 1,500.00	\$ -	\$ 27.38	\$ 1,109,047.47
		\$ -		\$ (1,250.00)	\$ 21,250.00	\$ 16,241.11	\$ (800.00)	\$ 878.43	\$ 1,500.00	\$ -	\$ 8.45	\$ 37,811.09
PARK CLUB F3015	2017	\$ 75.00		\$ 5,200.00	\$ -	\$ 27,629.55	\$ -	\$ -	\$ -	\$ -	\$ 1.32	\$ 32,903.23
	2018	\$ 75.00		\$ 5,100.00	\$ -	\$ 31,274.62	\$ -	\$ -	\$ -	\$ 500.00	\$ 0.94	\$ 35,948.68
		\$ -		\$ (100.00)	\$ -	\$ 3,645.07	\$ -	\$ -	\$ -	\$ 500.00	\$ (0.38)	\$ 3,045.45
WMSVL-SHER F3016	2017	\$ 600.00		\$ 12,500.00	\$ -	\$ 245,784.54	\$ -	\$ -	\$ 5,069.34	\$ -	\$ 3.86	\$ 263,950.02
	2018	\$ 600.00		\$ 12,500.00	\$ -	\$ 276,030.16	\$ -	\$ 23.73	\$ -	\$ 2,200.00	\$ 6.87	\$ 286,947.02
		\$ -		\$ -	\$ -	\$ 30,245.61	\$ -	\$ 23.73	\$ (5,069.34)	\$ 2,200.00	\$ 3.01	\$ 22,996.99
NORTH BAILEY F3018	2017	\$ 2,050.00		\$ 7,900.00	\$ 127,000.00	\$ 255,025.03	\$ 9,100.00	\$ -	\$ -	\$ 2,500.00	\$ 9.86	\$ 398,565.17
	2018	\$ 2,050.00		\$ 7,900.00	\$ 143,250.00	\$ 260,125.53	\$ 8,500.00	\$ -	\$ 2,200.00	\$ -	\$ 10.25	\$ 424,015.28
		\$ -		\$ -	\$ 16,250.00	\$ 5,100.50	\$ (600.00)	\$ -	\$ 2,200.00	\$ (2,500.00)	\$ 0.39	\$ 25,450.11
TOTALS	2017	\$ 11,170.00	\$ (7,481.00)	\$ 424,085.00	\$ 899,000.00	\$ 4,420,933.65	\$ 80,800.00	\$ 4,929.54	\$ 9,766.73	\$ 6,500.00	\$ 317.17	\$ 5,836,386.75
	2018	\$ 10,995.00	\$ (7,443.50)	\$ 419,175.00	\$ 999,000.00	\$ 4,545,201.73	\$ 79,200.00	\$ 5,901.09	\$ 15,558.00	\$ 5,050.00	\$ 150.00	\$ 6,062,387.32
		\$ (175.00)	\$ 37.50	\$ (4,910.00)	\$ 100,000.00	\$ 124,268.08	\$ (1,600.00)	\$ 971.55	\$ 5,791.27	\$ (1,450.00)	\$ (167.17)	\$ 226,000.57

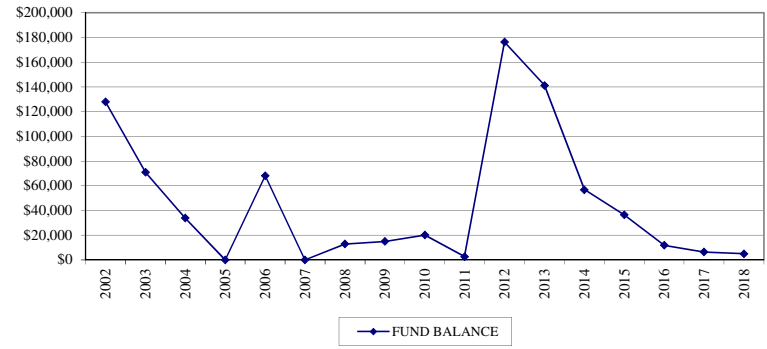
Town of Amherst
 Fire Protection & Fire Districts
 2018 ADOPTED BUDGET

		PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICIT FB	LESS INTEREST INCOME	RAISE IN TAXES
SNYDER J1100	2017	\$ -		\$ -	\$ -	\$ 1,474,762.50	\$ -	\$ -				\$ 1,474,762.50
	2018	\$ -		\$ -	\$ -	\$ 1,475,100.00	\$ -	\$ -			\$ -	\$ 1,475,100.00
		\$ -		\$ -	\$ -	\$ 337.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337.50
EGGERTSVILLE J1200	2017	\$ -		\$ -	\$ -	\$ 1,350,995.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,995.00
	2018	\$ -		\$ -	\$ -	\$ 1,356,228.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356,228.00
		\$ -		\$ -	\$ -	\$ 5,233.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,233.00
TOTALS	2017	\$ -		\$ -	\$ -	\$ 2,825,757.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,757.50
	2018	\$ -		\$ -	\$ -	\$ 2,831,328.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,831,328.00
		\$ -		\$ -	\$ -	\$ 5,570.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,570.50
GRAND TOTALS	2016	\$ 11,170.00	\$ (7,481.00)	\$ 424,085.00	\$ 899,000.00	\$ 7,246,691.15	\$ 80,800.00	\$ 4,929.54	\$ 9,766.73	\$ 6,500.00	\$ 317.17	\$ 8,662,144.25
	2017	\$ 10,995.00	\$ (7,443.50)	\$ 419,175.00	\$ 999,000.00	\$ 7,376,529.73	\$ 79,200.00	\$ 5,901.09	\$ 15,558.00	\$ 5,050.00	\$ 150.00	\$ 8,893,715.32
		\$ (175.00)	\$ 37.50	\$ (4,910.00)	\$ 100,000.00	\$ 129,838.58	\$ (1,600.00)	\$ 971.55	\$ 5,791.27	\$ (1,450.00)	\$ (167.17)	\$ 231,571.07

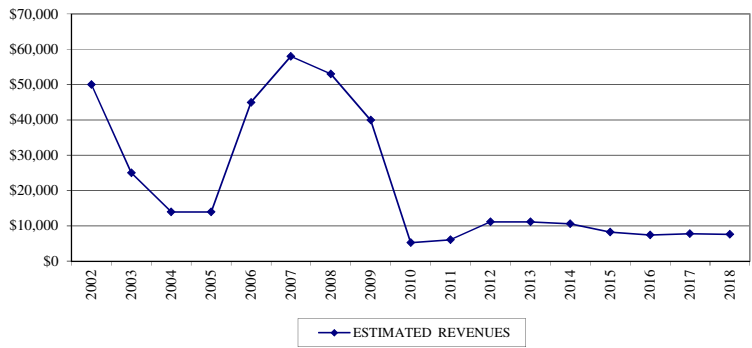
FIRE (F)



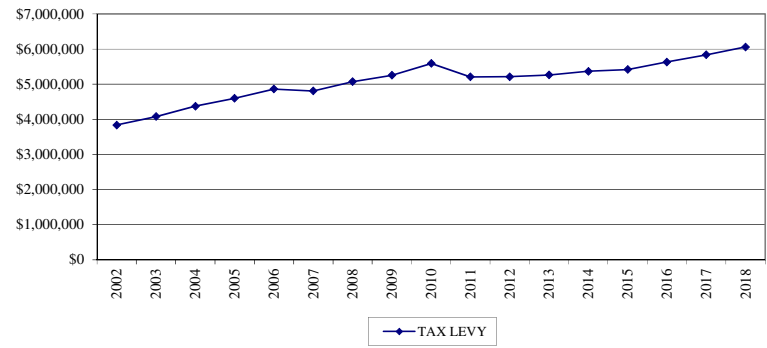
FIRE (F)



FIRE (F)



FIRE (F)



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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-5,634,103.00	-5,836,386.75	-5,836,386.75	.00	-6,062,387.32	-6,062,387.32	
F0001	02401 INTEREST &	-364.76	-317.17	-317.17	.00	-150.00	-150.00	
	TOTAL NON-DEPARTMENTAL REVEN	-5,634,467.76	-5,836,703.92	-5,836,703.92	.00	-6,062,537.32	-6,062,537.32	
F3009	ELLICOTT CREEK							
F3009	02770 OTHER UNCL	-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	-339.72	-375.00	-375.00	.00	-362.50	-362.50	
	TOTAL SWORMVILLE	-339.72	-375.00	-375.00	.00	-362.50	-362.50	
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-918.90	-1,000.00	-1,000.00	.00	-975.00	-975.00	
	TOTAL EAST AMHERST	-918.90	-1,000.00	-1,000.00	.00	-975.00	-975.00	
	TOTAL FIRE DISTRICTS	-5,641,832.38	-5,844,184.92	-5,844,184.92	.00	-6,069,980.82	-6,069,980.82	
	TOTAL REVENUE	-5,641,832.38	-5,844,184.92	-5,844,184.92	.00	-6,069,980.82	-6,069,980.82	
	TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	
	GRAND TOTAL	-5,641,832.38	-5,844,184.92	-5,844,184.92	.00	-6,069,980.82	-6,069,980.82	

** END OF REPORT - Generated by Darlene Carroll **

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
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F3001	AUTUMN-HARVEST							
F3001	4060 TELEPHONE	102.94	105.00	105.00	.00	105.00	105.00	_____
F3001	4070 HYDRANT CH	2,632.79	2,650.00	2,650.00	2,600.00	2,600.00	2,600.00	_____
F3001	4110 CONTRACTUA	41,964.94	45,915.98	45,915.98	.00	54,011.17	54,011.17	_____
TOTAL AUTUMN-HARVEST		44,700.67	48,670.98	48,670.98	2,600.00	56,716.17	56,716.17	_____
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F3002	LAMM POST							
F3002	4070 HYDRANT CH	1,151.85	1,160.00	1,160.00	1,150.00	1,150.00	1,150.00	_____
F3002	4110 CONTRACTUA	.19	.21	.21	.00	.21	.21	_____
TOTAL LAMM POST		1,152.04	1,160.21	1,160.21	1,150.00	1,150.21	1,150.21	_____
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F3003	LEHN-SPRINGS							
F3003	4060 TELEPHONE	17.21	20.00	20.00	.00	20.00	20.00	_____
F3003	4070 HYDRANT CH	493.65	500.00	500.00	500.00	500.00	500.00	_____
F3003	4110 CONTRACTUA	9,006.41	9,811.08	9,811.08	.00	10,721.05	10,721.05	_____
TOTAL LEHN-SPRINGS		9,517.27	10,331.08	10,331.08	500.00	11,241.05	11,241.05	_____
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F3004	MILL							
F3004	4060 TELEPHONE	17.20	20.00	20.00	.00	20.00	20.00	_____
F3004	4070 HYDRANT CH	658.20	675.00	675.00	675.00	675.00	675.00	_____
F3004	4110 CONTRACTUA	7,850.44	8,546.05	8,546.05	.00	10,950.74	10,950.74	_____
TOTAL MILL		8,525.84	9,241.05	9,241.05	675.00	11,645.74	11,645.74	_____
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F3009	ELLCOTT CREEK							
F3009	4000 CONTRACTUA	.00	809.00	809.00	.00	2,600.00	2,600.00	_____

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
F3009	4060	TELEPHONE	1,035.12	1,050.00	1,050.00	.00	1,050.00	1,050.00	_____
F3009	4070	HYDRANT CH	45,909.27	46,000.00	46,000.00	45,500.00	45,500.00	45,500.00	_____
F3009	4090	PENSION	104,581.23	121,500.00	121,500.00	.00	137,250.00	137,250.00	_____
F3009	4110	CONTRACTUA	611,057.04	628,388.75	628,388.75	.00	640,956.53	640,956.53	_____
F3009	4190	TAXES	541.17	4,912.20	4,912.20	.00	4,963.37	4,963.37	_____
F3009	8040	WORKMEN'S	9,281.98	9,500.00	9,500.00	9,500.00	10,600.00	10,600.00	_____
TOTAL ELLICOTT CREEK			772,405.81	812,159.95	812,159.95	55,000.00	842,919.90	842,919.90	_____
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F3010	NORTH AMHERST								
F3010	4000	CONTRACTUA	.00	845.82	845.82	.00	516.00	516.00	_____
F3010	4060	TELEPHONE	462.29	500.00	500.00	.00	500.00	500.00	_____
F3010	4070	HYDRANT CH	33,403.52	33,500.00	33,500.00	33,500.00	33,250.00	33,250.00	_____
F3010	4090	PENSION	105,981.00	113,000.00	113,000.00	.00	128,104.80	128,104.80	_____
F3010	4110	CONTRACTUA	134,203.85	134,203.85	134,203.85	.00	134,203.85	134,203.85	_____
F3010	8040	WORKMEN'S	7,555.10	7,600.00	7,600.00	7,600.00	6,300.00	6,300.00	_____
TOTAL NORTH AMHERST			281,605.76	289,649.67	289,649.67	41,100.00	302,874.65	302,874.65	_____
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F3011	GETZVILLE								
F3011	4000	CONTRACTUA	.00	3,042.57	3,042.57	.00	5,078.00	5,078.00	_____
F3011	4060	TELEPHONE	2,064.37	2,100.00	2,100.00	.00	2,000.00	2,000.00	_____
F3011	4070	HYDRANT CH	119,462.83	120,000.00	120,000.00	118,000.00	118,000.00	118,000.00	_____
F3011	4090	PENSION	144,070.37	172,500.00	172,500.00	.00	194,750.00	194,750.00	_____
F3011	4110	CONTRACTUA	1,132,782.91	1,164,782.91	1,164,782.91	.00	1,188,078.57	1,188,078.57	_____

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
F3011	4190	TAXES	915.00	17.34	17.34	.00	35.56	35.56	
F3011	8040	WORKMEN'S	14,678.48	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL GETZVILLE			1,413,973.96	1,477,442.82	1,477,442.82	133,000.00	1,522,942.13	1,522,942.13	
F3012	SWORMVILLE								
F3012	4060	TELEPHONE	711.72	750.00	750.00	.00	725.00	725.00	
F3012	4070	HYDRANT CH	41,301.89	41,500.00	41,500.00	42,000.00	42,000.00	42,000.00	
F3012	4090	PENSION	86,586.76	86,000.00	86,000.00	.00	92,122.78	92,122.78	
F3012	4110	CONTRACTUA	409,115.00	411,896.00	411,896.00	.00	420,133.92	420,133.92	
F3012	8040	WORKMEN'S	13,599.18	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
TOTAL SWORMVILLE			551,314.55	554,146.00	554,146.00	56,000.00	568,981.70	568,981.70	
F3013	EAST AMHERST								
F3013	4000	DEFICIT	.00	.00	.00	.00	3,664.00	3,664.00	
F3013	4060	TELEPHONE	1,946.26	2,000.00	2,000.00	.00	1,950.00	1,950.00	
F3013	4070	HYDRANT CH	76,680.00	77,000.00	77,000.00	76,000.00	75,750.00	75,750.00	
F3013	4090	PENSION	113,677.03	113,000.00	113,000.00	.00	116,272.42	116,272.42	
F3013	4110	CONTRACTUA	676,894.38	676,894.38	676,894.38	.00	690,432.27	690,432.27	
F3013	4190	TAXES	81.65	.00	.00	.00	.00	.00	
F3013	8040	WORKMEN'S	9,713.70	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	
TOTAL EAST AMHERST			878,993.02	878,694.38	878,694.38	85,800.00	897,868.69	897,868.69	
F3014	MAIN-TRANSIT								
F3014	4000	CONTRACTUA	.00	.00	.00	.00	1,500.00	1,500.00	

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
F3014	4060	TELEPHONE	1,888.69	1,900.00	1,900.00	.00	1,900.00	1,900.00	_____
F3014	4070	HYDRANT CH	75,363.61	75,500.00	75,500.00	74,500.00	74,250.00	74,250.00	_____
F3014	4090	PENSION	147,641.11	166,000.00	166,000.00	.00	187,250.00	187,250.00	_____
F3014	4110	CONTRACTUA	794,055.31	812,055.31	812,055.31	.00	828,296.42	828,296.42	_____
F3014	4190	TAXES	.00	.00	.00	.00	878.43	878.43	_____
F3014	8040	WORKMEN'S	15,541.92	15,800.00	15,800.00	15,800.00	15,000.00	15,000.00	_____
TOTAL MAIN-TRANSIT			1,034,490.64	1,071,255.31	1,071,255.31	90,300.00	1,109,074.85	1,109,074.85	_____
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F3015	PARK CLUB								
F3015	4060	TELEPHONE	68.66	75.00	75.00	.00	75.00	75.00	_____
F3015	4070	HYDRANT CH	5,101.03	5,200.00	5,200.00	5,100.00	5,100.00	5,100.00	_____
F3015	4110	CONTRACTUA	25,393.12	27,629.55	27,629.55	.00	31,272.87	31,272.87	_____
F3015	4190	TAXES	.00	.00	.00	.00	23.73	23.73	_____
TOTAL PARK CLUB			30,562.81	32,904.55	32,904.55	5,100.00	36,471.60	36,471.60	_____
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F3016	WILLIAMSVILLE-SHERIDAN								
F3016	4000	CONTRACTUA	.00	5,069.34	5,069.34	.00	.00	.00	_____
F3016	4060	TELEPHONE	593.48	600.00	600.00	.00	600.00	600.00	_____
F3016	4070	HYDRANT CH	12,176.65	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	_____
F3016	4110	CONTRACTUA	226,200.70	245,784.54	245,784.54	.00	276,018.62	276,018.62	_____
TOTAL WILLIAMSVILLE-SHERIDAN			238,970.83	263,953.88	263,953.88	12,500.00	289,118.62	289,118.62	_____
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F3018	NORTH BAILEY								
F3018	4000	CONTRACTUA	.00	.00	.00	.00	2,200.00	2,200.00	_____

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 |NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 2018 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 BUDG OFFIC	2018 FINAL	COMMENT
F3018	4060	TELEPHONE	2,017.16	2,050.00	2,050.00	.00	2,050.00	2,050.00	_____
F3018	4070	HYDRANT CH	7,898.37	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	_____
F3018	4090	PENSION	113,597.29	127,000.00	127,000.00	.00	143,250.00	143,250.00	_____
F3018	4110	CONTRACTUA	250,025.03	255,025.03	255,025.03	.00	260,125.53	260,125.53	_____
F3018	8040	WORKMEN'S	8,634.40	9,100.00	9,100.00	8,800.00	8,500.00	8,500.00	_____
TOTAL NORTH BAILEY			382,172.25	401,075.03	401,075.03	16,700.00	424,025.53	424,025.53	_____
TOTAL FIRE DISTRICTS			5,648,385.45	5,850,684.91	5,850,684.91	500,425.00	6,075,030.84	6,075,030.84	_____
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE			5,648,385.45	5,850,684.91	5,850,684.91	500,425.00	6,075,030.84	6,075,030.84	_____
GRAND TOTAL			5,648,385.45	5,850,684.91	5,850,684.91	500,425.00	6,075,030.84	6,075,030.84	_____

** END OF REPORT - Generated by Darlene Carroll **