

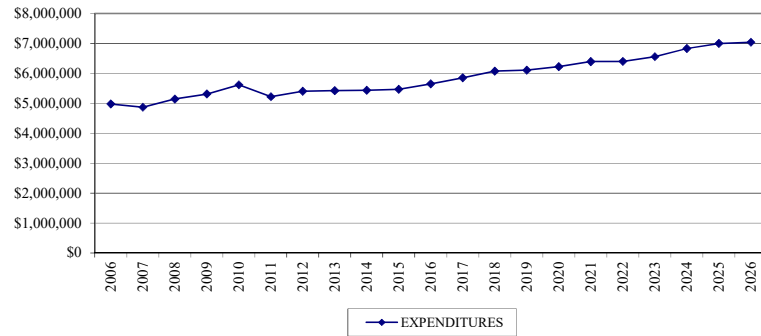
**Town of Amherst
Fire Protection Districts & Fire Districts
2026 Adopted Budget**

			In Taxes	2026 Assessed Valuations	2026 Per \$1,000 Assessed Valuations	A median property assessed at \$341,000 will pay:	2025 Per \$1,000 Assessed Valuations	Increase (Decrease)	Increase (Decrease)
<u>2026 Adopted Budget</u>									
<u>Fire Protection</u>									
Autumn Harvest	F3001	Code 22022	\$ 47,285.07	114,076,843	0.414502	\$ 141.345	0.483685	(0.0692)	-14.30%
Lamm Post	F3002	Code 22023	1,149.65	259	4,438.807517	n/a	4,341.664820	97.1427	2.24%
Lehn-Spring	F3003	Code 22024	11,109.04	27,123,671	0.409570	\$ 139.663	0.475889	(0.0663)	-13.94%
Mill	F3004	Code 22025	10,370.38	24,770,697	0.418655	\$ 142.761	0.492985	(0.0743)	-15.08%
Ellicott Creek	F3009	Code 22026	991,220.60	1,619,909,686	0.611899	\$ 208.657	0.591946	0.0200	3.37%
No. Amherst	F3010	Code 22027	342,625.65	156,515,057	2.189091	\$ 746.480	2.250740	(0.0616)	-2.74%
Getzville	F3011	Code 22028	1,843,090.62	3,800,719,277	0.484932	\$ 165.362	0.477777	0.0072	1.50%
Swormville	F3012	Code 22029	645,540.38	900,390,136	0.716956	\$ 244.482	0.704934	0.0120	1.71%
East Amherst	F3013	Code 22030	1,009,193.51	2,658,522,908	0.379607	\$ 129.446	0.370648	0.0090	2.42%
Main-Transit	F3014	Code 22031	1,287,142.41	2,304,724,837	0.558480	\$ 190.442	0.544326	0.0142	2.60%
Park Club	F3015	Code 22032	32,207.90	69,504,288	0.463394	\$ 158.018	0.534597	(0.0712)	-13.32%
Williamsville-Sheridan	F3016	Code 22033	240,674.32	580,569,135	0.414549	\$ 141.361	0.489698	(0.0751)	-15.35%
North Bailey	F3018	Code 22035	545,920.75	415,069,935	1.315250	\$ 448.500	1.290667	0.0246	1.90%
Total Fire Protection			\$ 7,007,530.28	12,671,896,729	0.552998		0.547380		
<u>Fire Districts</u>									
Snyder Fire District	AG1100	Code 22021	1,628,049.00	2,821,647,499	0.576985	\$ 196.752	0.5621910	0.014794	2.63%
Eggertsville Fire District	AG1200	Code 22020	1,453,555.00	2,122,081,443	0.684967	\$ 233.574	0.6990949	(0.014128)	-2.02%
Total Fire Districts			\$ 3,081,604.00	4,943,728,942					
Grand Total			\$ 10,089,134.28	17,615,625,671					
2025 Fire Protection			6,956,794.82						
2025 Fire Districts			3,086,261.00						
2025 Total			\$ 10,043,055.82						
Change	\$		46,078.46						
% Change			0.66%						

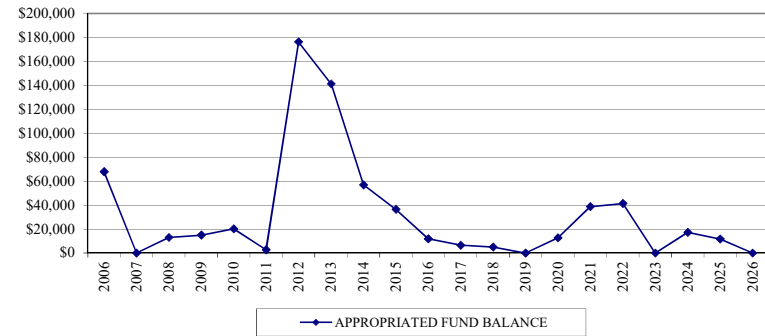
Fire Funds (F) – The Fire Fund includes eight fire protection districts within the Town. The Town collects and remits the contractual amounts to each fire protection district for their fiscal operating year. The Town manages the Length of Service Award Program (LOSAP), Cancer Insurance, and Workers Compensation program for the fire companies. The fire companies included in the protection districts are Ellicott Creek, North Amherst, Getzville, Swormville, East Amherst, Main Transit, North Bailey, and Williamsville (which includes Autumn Harvest, Lamm Post, Lehn-Springs, Mill, Park Club and Williamsville-Sheridan).

Snyder Fire Department and Eggertsville Hose Company are Fire Districts and are not included in the Town's budget, however the Town does collect and remits the budgets to Snyder Fire Department and Eggertsville Hose Company.

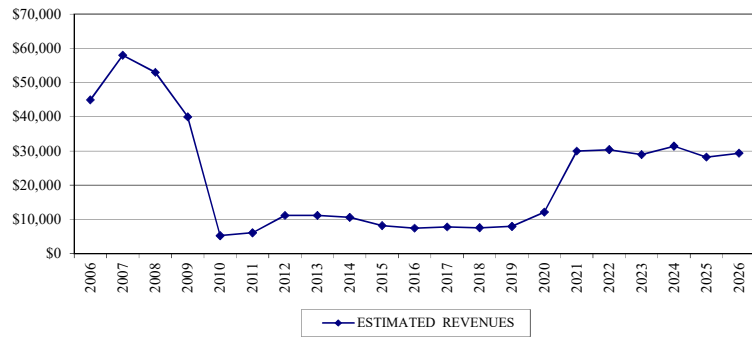
FIRE (F)



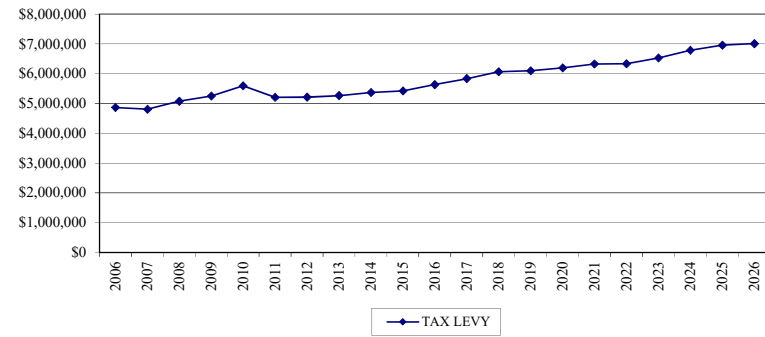
FIRE (F)



FIRE (F)



FIRE (F)



Town of Amherst
Fire Protection & Fire Districts
2026 Adopted Budget

Fire Protection			Phone	Pension	Hydrant	Pension	Contract	Cancer	Workers Comp	Taxes	Deficit	Appropriated	Less	Amount
			4060	Phone / WC Cancer Reimb	4070	4090	4110	Insurance 8055	8040	4190	4000	Fund Balance or Plus Deficit	Interest Income	to Raise in Taxes
Autumn Harvest F3001	2025	100.00			2,620.00	-	53,621.53		-	-	-	(900.00)	(12.00)	55,429.53
	2026	100.00			2,600.00	-	44,592.22		-	-	-	-	(7.15)	47,285.07
		-			(20.00)	-	(9,029.31)	-	-	-	-	900.00	4.85	(8,144.46)
Lamm Post F3002	2025	-			1,150.00	-	0.12		-	-	-	(25.00)	(0.63)	1,124.49
	2026	-			1,150.00	-	0.10		-	-	-	-	(0.45)	1,149.65
		-			-	-	(0.02)	-	-	-	-	25.00	0.18	25.16
Lehn- Springs F3003	2025	20.00			500.00	-	12,691.39		-	-	-	(300.00)	(3.55)	12,907.84
	2026	20.00			500.00	-	10,590.94		-	-	-	-	(1.90)	11,109.04
		-			-	-	(2,100.45)	-	-	-	-	300.00	1.65	(1,798.80)
Mill F3004	2025	20.00			680.00	-	11,621.30		-	-	-	(75.00)	(2.18)	12,244.12
	2026	20.00			680.00	-	9,672.18		-	-	-	-	(1.80)	10,370.38
		-	-	-	-	-	(1,949.12)	-	-	-	-	75.00	0.38	(1,873.74)
Ellicott Creek F3009	2025	1,000.00	(6,106.00)	48,000.00	169,722.00	740,637.21	3,788.52	10,600.00	27.48	-	-	(500.00)	(102.22)	967,066.99
	2026	550.00	(6,106.00)	47,770.00	177,622.90	755,449.95	5,118.04	10,600.00	327.29	-	-	-	(111.58)	991,220.60
		(450.00)	-	(230.00)	7,900.90	14,812.74	1,329.52	-	299.81	-	-	500.00	(9.36)	24,153.61
North Amherst F3010	2025	500.00		33,400.00	154,084.00	156,061.00	2,141.34	6,300.00	-	-	-	(1,400.00)	(42.54)	351,043.80
	2026	550.00		33,000.00	140,636.48	159,182.21	3,000.23	6,300.00	-	-	-	-	(43.27)	342,625.65
		50.00	-	(400.00)	(13,447.52)	3,121.21	858.89	-	-	-	-	1,400.00	(0.73)	(8,418.15)
Getzville F3011	2025	2,000.00		123,000.00	255,052.00	1,414,170.63	6,313.87	15,000.00	50.11	-	-	(2,900.00)	(201.58)	1,812,485.03
	2026	1,500.00		123,000.00	251,530.52	1,442,454.04	9,496.26	15,000.00	307.22	-	-	-	(197.42)	1,843,090.62
		(500.00)	-	-	(3,521.48)	28,283.41	3,182.39	-	257.11	-	-	2,900.00	4.16	30,605.59
Swormville F3012	2025	750.00	(2,465.22)	43,250.00	82,604.93	486,347.10	6,156.80	14,000.00	-	-	-	(200.00)	(66.14)	630,377.47
	2026	750.00	(2,725.15)	43,000.00	88,354.23	496,074.04	6,156.80	14,000.00	-	-	-	-	(69.54)	645,540.38
		-	(259.93)	(250.00)	5,749.30	9,726.94	-	-	-	-	-	200.00	(3.40)	15,162.91
East Amherst F3013	2025	1,100.00	(2,222.27)	77,750.00	104,981.19	797,333.68	5,929.86	9,800.00	1,217.61	-	-	(1,200.00)	(110.82)	994,579.25
	2026	1,000.00	(2,646.96)	77,000.00	104,944.41	813,280.35	5,929.86	9,800.00	-	-	-	-	(114.16)	1,009,193.51
		(100.00)	(424.69)	(750.00)	(36.78)	15,946.67	-	-	(1,217.61)	-	-	1,200.00	(3.34)	14,614.26
Main-Transit F3014	2025	2,000.00		76,100.00	198,899.00	956,638.39	10,925.98	15,000.00	177.98	-	-	(1,500.00)	(140.63)	1,258,100.72
	2026	2,000.00		76,000.00	207,433.78	975,771.16	11,034.35	15,000.00	44.91	-	-	-	(141.79)	1,287,142.41
		-	-	(100.00)	8,534.78	19,132.77	108.37	-	(133.07)	-	-	1,500.00	(1.16)	29,041.69
Park Club F3015	2025	75.00		5,100.00	-	33,441.32		-	-	-	-	(400.00)	(8.78)	38,207.54
	2026	75.00		5,000.00	-	27,139.24		-	-	-	-	-	(6.34)	32,207.90
		-	-	(100.00)	-	(6,302.08)	-	-	-	-	-	400.00	2.44	(5,999.64)
Williamsville - Sheridan F3016	2025	625.00	(16,662.03)	12,600.00	-	272,382.06	5,976.78	10,685.25	-	-	-	(500.00)	(40.58)	285,066.48
	2026	625.00	(17,088.94)	12,500.00	-	226,693.97	6,403.69	10,922.70	-	650.00	-	-	(32.10)	240,674.32
		-	(426.91)	(100.00)	-	(45,688.09)	426.91	237.45	-	650.00	-	500.00	8.48	(44,392.16)
North Bailey F3018	2025	750.00		7,850.00	217,336.00	300,401.46	5,192.45	8,500.00	-	-	-	(1,800.00)	(68.35)	538,161.56
	2026	200.00		7,800.00	217,891.31	306,409.49	5,192.45	8,500.00	-	-	-	-	(72.50)	545,920.75
		(550.00)	-	(50.00)	555.31	6,008.03	-	-	-	-	-	1,800.00	(4.15)	7,759.19
Totals	2025	8,940.00	(27,455.52)	432,000.00	1,182,679.12	5,235,347.19	46,425.60	89,885.25	1,473.18	-	-	(11,700.00)	(800.00)	6,956,794.82
	2026	7,390.00	(28,567.05)	430,000.00	1,188,413.63	5,267,309.90	52,331.67	90,122.70	679.42	650.00	-	-	(800.00)	7,007,530.28

**Town of Amherst
Fire Protection & Fire Districts
2026 Adopted Budget**

	Pension Phone 4060	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 to Raise in Taxes
	(1,550.00)	(1,111.53)	(2,000.00)	5,734.51	31,962.71	5,906.07	237.45	(793.76)	650.00	11,700.00	-	50,735.46
5	-	-	-	-	1,596,126.00	-	-	-	-	-	-	1,596,126.00
6	-	-	-	-	1,628,049.00	-	-	-	-	-	-	1,628,049.00
	-	-	-	-	31,923.00	-	-	-	-	-	-	31,923.00
5	-	-	-	-	1,490,135.00	-	-	-	-	-	-	1,490,135.00
6	-	-	-	-	1,453,555.00	-	-	-	-	-	-	1,453,555.00
	-	-	-	-	(36,580.00)	-	-	-	-	-	-	(36,580.00)
5	-	-	-	-	3,086,261.00	-	-	-	-	-	-	3,086,261.00
6	-	-	-	-	3,081,604.00	-	-	-	-	-	-	3,081,604.00
	-	-	-	-	(4,657.00)	-	-	-	-	-	-	(4,657.00)
5	8,940.00	(27,455.52)	432,000.00	1,182,679.12	8,321,608.19	46,425.60	89,885.25	1,473.18	-	(11,700.00)	(800.00)	10,043,055.82
6	7,390.00	(28,567.05)	430,000.00	1,188,413.63	8,348,913.90	52,331.67	90,122.70	679.42	650.00	-	(800.00)	10,089,134.28
	(1,550.00)	(1,111.53)	(2,000.00)	5,734.51	27,305.71	5,906.07	237.45	(793.76)	650.00	11,700.00	-	46,078.46

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES								
F0001	01001	REAL PROPE	-6,784,986.05	-6,956,794.82	-6,956,794.82	.00	-7,007,530.28	-7,007,530.28	_____
F0001	02401	INTEREST &	-988.23	-800.00	-800.00	-800.00	-800.00	-800.00	_____
	TOTAL UNDEFINED CHAR		-6,785,974.28	-6,957,594.82	-6,957,594.82	-800.00	-7,008,330.28	-7,008,330.28	_____
	TOTAL NON-DEPARTMENTAL REVEN		-6,785,974.28	-6,957,594.82	-6,957,594.82	-800.00	-7,008,330.28	-7,008,330.28	_____
F3009	ELLICOTT CREEK								
F3009	02770	OTHER UNCL	-1,468,284.00	.00	.00	.00	.00	.00	_____
F3009	05001	REFUND CUR	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	_____
	TOTAL UNDEFINED CHAR		-1,474,390.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	_____
	TOTAL ELLICOTT CREEK		-1,474,390.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	_____
F3012	SWORMVILLE								
F3012	05001	REFUND CUR	-42,096.62	-2,465.22	-42,819.05	.00	-2,725.15	-2,725.15	_____
	TOTAL UNDEFINED CHAR		-42,096.62	-2,465.22	-42,819.05	.00	-2,725.15	-2,725.15	_____
	TOTAL SWORMVILLE		-42,096.62	-2,465.22	-42,819.05	.00	-2,725.15	-2,725.15	_____
F3013	EAST AMHERST								
F3013	05001	REFUND CUR	-36,656.96	-2,222.27	-41,886.20	.00	-2,646.96	-2,646.96	_____
	TOTAL UNDEFINED CHAR		-36,656.96	-2,222.27	-41,886.20	.00	-2,646.96	-2,646.96	_____
	TOTAL EAST AMHERST		-36,656.96	-2,222.27	-41,886.20	.00	-2,646.96	-2,646.96	_____
F3016	WILLIAMSVILLE-SHERIDAN								
F3016	05001	REFUND CUR	-10,447.80	-16,662.03	-16,662.03	.00	-17,088.94	-17,088.94	_____
	TOTAL UNDEFINED CHAR		-10,447.80	-16,662.03	-16,662.03	.00	-17,088.94	-17,088.94	_____
	TOTAL WILLIAMSVILLE-SHERIDAN		-10,447.80	-16,662.03	-16,662.03	.00	-17,088.94	-17,088.94	_____
	TOTAL FIRE DISTRICTS		-8,349,565.66	-6,985,050.34	-7,065,068.10	-6,906.00	-7,036,897.33	-7,036,897.33	_____
	TOTAL REVENUE		-8,349,565.66	-6,985,050.34	-7,065,068.10	-6,906.00	-7,036,897.33	-7,036,897.33	_____
	TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	_____
	GRAND TOTAL		-8,349,565.66	-6,985,050.34	-7,065,068.10	-6,906.00	-7,036,897.33	-7,036,897.33	_____

** END OF REPORT - Generated by Jennifer Brock **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3001	AUTUMN-HARVEST								
4	CONTRACTUAL								
F3001	4060	TELEPHONE	99.93	100.00	100.00	.00	100.00	100.00	
F3001	4070	HYDRANT CH	2,588.49	2,620.00	2,620.00	.00	2,600.00	2,600.00	
F3001	4110	CONTRACTUA	59,502.15	53,621.53	53,621.53	.00	44,592.22	44,592.22	
	TOTAL CONTRACTUAL		62,190.57	56,341.53	56,341.53	.00	47,292.22	47,292.22	
	TOTAL AUTUMN-HARVEST		62,190.57	56,341.53	56,341.53	.00	47,292.22	47,292.22	
F3002	LAMM POST								
4	CONTRACTUAL								
F3002	4070	HYDRANT CH	1,132.47	1,150.00	1,150.00	.00	1,150.00	1,150.00	
F3002	4110	CONTRACTUA	.22	.12	.12	.00	.10	.10	
	TOTAL CONTRACTUAL		1,132.69	1,150.12	1,150.12	.00	1,150.10	1,150.10	
	TOTAL LAMM POST		1,132.69	1,150.12	1,150.12	.00	1,150.10	1,150.10	
F3003	LEHN-SPRINGS								
4	CONTRACTUAL								
F3003	4060	TELEPHONE	16.72	20.00	20.00	.00	20.00	20.00	
F3003	4070	HYDRANT CH	485.34	500.00	500.00	.00	500.00	500.00	
F3003	4110	CONTRACTUA	11,723.92	12,691.39	12,691.39	.00	10,590.94	10,590.94	
	TOTAL CONTRACTUAL		12,225.98	13,211.39	13,211.39	.00	11,110.94	11,110.94	
	TOTAL LEHN-SPRINGS		12,225.98	13,211.39	13,211.39	.00	11,110.94	11,110.94	
F3004	MILL								
4	CONTRACTUAL								
F3004	4060	TELEPHONE	16.71	20.00	20.00	.00	20.00	20.00	
F3004	4070	HYDRANT CH	647.12	680.00	680.00	.00	680.00	680.00	
F3004	4110	CONTRACTUA	10,948.87	11,621.30	11,621.30	.00	9,672.18	9,672.18	
	TOTAL CONTRACTUAL		11,612.70	12,321.30	12,321.30	.00	10,372.18	10,372.18	
	TOTAL MILL		11,612.70	12,321.30	12,321.30	.00	10,372.18	10,372.18	
F3009	ELLICOTT CREEK								
4	CONTRACTUAL								
F3009	4060	TELEPHONE	476.55	1,000.00	1,000.00	.00	550.00	550.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	COMMENT
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	
F3009	4070	HYDRANT CH	47,887.14	48,000.00	48,000.00	.00	47,770.00	47,770.00	
F3009	4090	PENSION	166,667.00	169,722.00	169,722.00	.00	177,622.90	177,622.90	
F3009	4110	CONTRACTUA	719,065.25	740,637.21	740,637.21	.00	755,449.95	755,449.95	
F3009	4190	TAXES	3,561.09	27.48	27.48	327.29	327.29	327.29	
TOTAL CONTRACTUAL			937,657.03	959,386.69	959,386.69	327.29	981,720.14	981,720.14	
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	3,382.61	3,788.52	3,788.52	.00	5,118.04	5,118.04	
TOTAL EMPLOYEE BENEFITS			13,982.61	14,388.52	14,388.52	.00	15,718.04	15,718.04	
TOTAL ELLICOTT CREEK			951,639.64	973,775.21	973,775.21	327.29	997,438.18	997,438.18	
F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	480.82	500.00	500.00	.00	550.00	550.00	
F3010	4070	HYDRANT CH	33,003.30	33,400.00	33,400.00	.00	33,000.00	33,000.00	
F3010	4090	PENSION	139,139.00	154,084.00	154,084.00	.00	140,636.48	140,636.48	
F3010	4110	CONTRACTUA	148,629.52	156,061.00	156,061.00	.00	159,182.22	159,182.22	
TOTAL CONTRACTUAL			321,252.64	344,045.00	344,045.00	.00	333,368.70	333,368.70	
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	1,911.91	2,141.34	2,141.34	.00	3,000.23	3,000.23	
TOTAL EMPLOYEE BENEFITS			8,211.91	8,441.34	8,441.34	.00	9,300.23	9,300.23	
TOTAL NORTH AMHERST			329,464.55	352,486.34	352,486.34	.00	342,668.93	342,668.93	
F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4060	TELEPHONE	1,772.96	2,000.00	2,000.00	.00	1,500.00	1,500.00	
F3011	4070	HYDRANT CH	122,953.45	123,000.00	123,000.00	.00	123,000.00	123,000.00	
F3011	4090	PENSION	231,888.00	255,052.00	255,052.00	.00	251,530.52	251,530.52	
F3011	4110	CONTRACTUA	1,372,981.20	1,414,170.63	1,414,170.63	.00	1,442,454.04	1,442,454.04	
F3011	4190	TAXES	7,090.03	50.11	50.11	307.22	307.22	307.22	
TOTAL CONTRACTUAL			1,736,685.64	1,794,272.74	1,794,272.74	307.22	1,818,791.78	1,818,791.78	
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: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	COMMENT
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	
F3011	8055	CANCER INS	5,637.38	6,313.87	6,313.87	.00	9,496.26	9,496.26	
TOTAL EMPLOYEE BENEFITS			20,637.38	21,313.87	21,313.87	.00	24,496.26	24,496.26	
TOTAL GETZVILLE			1,757,323.02	1,815,586.61	1,815,586.61	307.22	1,843,288.04	1,843,288.04	
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	686.72	750.00	750.00	.00	750.00	750.00	
F3012	4070	HYDRANT CH	42,710.15	43,250.00	43,250.00	.00	43,000.00	43,000.00	
F3012	4090	PENSION	120,379.00	82,604.93	122,958.76	.00	88,354.23	88,354.23	
F3012	4110	CONTRACTUA	472,181.65	486,347.10	486,347.10	.00	496,074.04	496,074.04	
TOTAL CONTRACTUAL			635,957.52	612,952.03	653,305.86	.00	628,178.27	628,178.27	
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	5,497.14	6,156.80	6,156.80	.00	6,156.80	6,156.80	
TOTAL EMPLOYEE BENEFITS			19,497.14	20,156.80	20,156.80	.00	20,156.80	20,156.80	
TOTAL SWORMVILLE			655,454.66	633,108.83	673,462.66	.00	648,335.07	648,335.07	
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	917.87	1,100.00	1,100.00	.00	1,000.00	1,000.00	
F3013	4070	HYDRANT CH	76,845.91	77,750.00	77,750.00	.00	77,000.00	77,000.00	
F3013	4090	PENSION	125,606.00	104,981.19	144,645.12	.00	104,944.41	104,944.41	
F3013	4110	CONTRACTUA	774,110.37	797,333.68	797,333.68	.00	813,280.35	813,280.35	
F3013	4190	TAXES	.00	1,217.61	1,217.61	.00	.00	.00	
TOTAL CONTRACTUAL			977,480.15	982,382.48	1,022,046.41	.00	996,224.76	996,224.76	
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	5,294.52	5,929.86	5,929.86	.00	5,929.86	5,929.86	
TOTAL EMPLOYEE BENEFITS			15,094.52	15,729.86	15,729.86	.00	15,729.86	15,729.86	
TOTAL EAST AMHERST			992,574.67	998,112.34	1,037,776.27	.00	1,011,954.62	1,011,954.62	
F3014	MAIN-TRANSIT								
4	CONTRACTUAL								
F3014	4060	TELEPHONE	1,778.12	2,000.00	2,000.00	.00	2,000.00	2,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	COMMENT
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	
F3014	4070	HYDRANT CH	75,713.45	76,100.00	76,100.00	.00	76,000.00	76,000.00	
F3014	4090	PENSION	189,728.00	198,899.00	198,899.00	.00	207,433.78	207,433.78	
F3014	4110	CONTRACTUA	928,775.14	956,638.39	956,638.39	.00	975,771.16	975,771.16	
F3014	4190	TAXES	3,767.10	177.98	177.98	44.91	44.91	44.91	
TOTAL CONTRACTUAL			1,199,761.81	1,233,815.37	1,233,815.37	44.91	1,261,249.85	1,261,249.85	
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	9,755.34	10,925.98	10,925.98	.00	11,034.35	11,034.35	
TOTAL EMPLOYEE BENEFITS			24,755.34	25,925.98	25,925.98	.00	26,034.35	26,034.35	
TOTAL MAIN-TRANSIT			1,224,517.15	1,259,741.35	1,259,741.35	44.91	1,287,284.20	1,287,284.20	
F3015 PARK CLUB									
4 CONTRACTUAL									
F3015	4060	TELEPHONE	66.64	75.00	75.00	.00	75.00	75.00	
F3015	4070	HYDRANT CH	5,015.21	5,100.00	5,100.00	.00	5,000.00	5,000.00	
F3015	4110	CONTRACTUA	43,166.29	33,441.32	33,441.32	.00	27,139.24	27,139.24	
TOTAL CONTRACTUAL			48,248.14	38,616.32	38,616.32	.00	32,214.24	32,214.24	
TOTAL PARK CLUB			48,248.14	38,616.32	38,616.32	.00	32,214.24	32,214.24	
F3016 WILLIAMSVILLE-SHERIDAN									
4 CONTRACTUAL									
F3016	4000	CONTRACTUA	.00	.00	.00	.00	650.00	650.00	
F3016	4060	TELEPHONE	577.44	625.00	625.00	.00	625.00	625.00	
F3016	4070	HYDRANT CH	12,457.13	12,600.00	12,600.00	.00	12,500.00	12,500.00	
F3016	4110	CONTRACTUA	299,395.45	272,382.06	272,382.06	.00	226,693.97	226,693.97	
TOTAL CONTRACTUAL			312,430.02	285,607.06	285,607.06	.00	240,468.97	240,468.97	
8 EMPLOYEE BENEFITS									
F3016	8040	WORKMEN'S	13,059.75	10,685.25	10,685.25	.00	10,922.70	10,922.70	
F3016	8055	CANCER INS	.00	5,976.78	5,976.78	.00	6,403.69	6,403.69	
TOTAL EMPLOYEE BENEFITS			13,059.75	16,662.03	16,662.03	.00	17,326.39	17,326.39	
TOTAL WILLIAMSVILLE-SHERIDAN			325,489.77	302,269.09	302,269.09	.00	257,795.36	257,795.36	
F3018 NORTH BAILEY									
4 CONTRACTUAL									
F3018	4060	TELEPHONE	117.60	750.00	750.00	.00	200.00	200.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3018	4070	HYDRANT CH	7,765.48	7,850.00	7,850.00	.00	7,800.00	7,800.00	
F3018	4090	PENSION	201,363.00	217,336.00	217,336.00	.00	217,891.32	217,891.32	
F3018	4110	CONTRACTUA	291,651.90	300,401.46	300,401.46	.00	306,409.49	306,409.49	
F3018	4190	TAXES	806.28	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			501,704.26	526,337.46	526,337.46	.00	532,300.81	532,300.81	
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	4,636.12	5,192.45	5,192.45	.00	5,192.44	5,192.44	
TOTAL EMPLOYEE BENEFITS			13,136.12	13,692.45	13,692.45	.00	13,692.44	13,692.44	
TOTAL NORTH BAILEY			514,840.38	540,029.91	540,029.91	.00	545,993.25	545,993.25	
TOTAL FIRE DISTRICTS			6,886,713.92	6,996,750.34	7,076,768.10	679.42	7,036,897.33	7,036,897.33	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			6,886,713.92	6,996,750.34	7,076,768.10	679.42	7,036,897.33	7,036,897.33	
GRAND TOTAL			6,886,713.92	6,996,750.34	7,076,768.10	679.42	7,036,897.33	7,036,897.33	

** END OF REPORT - Generated by Jennifer Brock **