

**Town of Amherst  
Fire Protection Districts & Fire Districts  
2020 ADOPTED BUDGET**

<b>ADOPTED BUDGET</b>			2020	2020	What will a property assessed at \$200,000 pay?	2019	\$increase/ (decrease)	%increase/ (decrease)
<b>Fire Protection</b>	RAISE IN TAXES	ASSESSED VALUATIONS	PER \$1,000 ASSESSED VALUE	PER \$1,000 ASSESSED VALUE		PER \$1,000 ASSESSED VALUE		
Autumn Harvest	F3001	CODE 22022	\$ 54,502	\$ 69,969,693	\$ 0.778935	\$ 155.787	\$ (0.0082)	-1.04%
Lamm Post	F3002	CODE 22023	\$ 1,148	\$ 259	\$ 4,433.713413	N/A	\$ (196.9562)	-4.25%
Lehn-Spring	F3003	CODE 22024	\$ 10,758	\$ 13,830,321	\$ 0.777849	\$ 155.570	\$ (0.0073)	-0.92%
Mill	F3004	CODE 22025	\$ 10,485	\$ 13,114,896	\$ 0.799450	\$ 159.890	\$ 0.0012	0.15%
Elicott Creek	F3009	CODE 22026	\$ 851,684	\$ 945,939,106	\$ 0.900358	\$ 180.072	\$ 0.0035	0.39%
No. Amherst	F3010	CODE 22027	\$ 303,538	\$ 93,873,940	\$ 3.233463	\$ 646.693	\$ (0.0025)	-0.08%
Getzville	F3011	CODE 22028	\$ 1,561,479	\$ 2,134,635,540	\$ 0.731497	\$ 146.299	\$ 0.0088	1.22%
Swormville	F3012	CODE 22029	\$ 581,087	\$ 524,271,666	\$ 1.108371	\$ 221.674	\$ (0.0055)	-0.49%
East Amherst	F3013	CODE 22030	\$ 916,785	\$ 1,650,871,098	\$ 0.555334	\$ 111.067	\$ 0.0058	1.06%
Main-Transit	F3014	CODE 22031	\$ 1,142,624	\$ 1,464,313,773	\$ 0.780314	\$ 156.063	\$ 0.0191	2.51%
Park Club	F3015	CODE 22032	\$ 41,352	\$ 48,938,702	\$ 0.844966	\$ 168.993	\$ (0.0220)	-2.54%
Williamsville-Sherida	F3016	CODE 22033	\$ 275,943	\$ 354,630,333	\$ 0.778115	\$ 155.623	\$ (0.0064)	-0.81%
North Bailey	F3018	CODE 22035	\$ 445,150	\$ 273,512,742	\$ 1.627530	\$ 325.506	\$ 0.0356	2.24%
<b>Total Fire Protection</b>			<b>\$ 6,196,535</b>	<b>\$ 7,587,902,069</b>	<b>\$ 0.816633</b>	<b>\$ 0.807634</b>		
<b>FIRE DISTRICTS</b>								
Snyder	J1100	CODE 22021	\$ 1,515,700.00	\$ 1,717,526,416.00	\$ 0.882490	\$ 176.498	\$ (0.0051)	-0.45%
Egbertsville	J1200	CODE 22020	\$ 1,308,186.00	\$ 1,292,866,464.00	\$ 1.011849	\$ 202.370	\$ (0.0985)	-6.70%
<b>Total Fire Districts</b>			<b>\$ 2,823,886.00</b>	<b>\$ 3,010,392,880.00</b>				
<b>Grand Total</b>			<b>\$ 9,020,420.93</b>	<b>\$ 10,598,294,949.00</b>				
	2019		\$ 9,090,912.03					
	\$ change		\$ (70,491.10)					
	% change		-0.78%					

Town of Amherst  
 Fire Protection & Fire Districts  
 2020 ADOPTED BUDGET

NONE FOR  
 2020

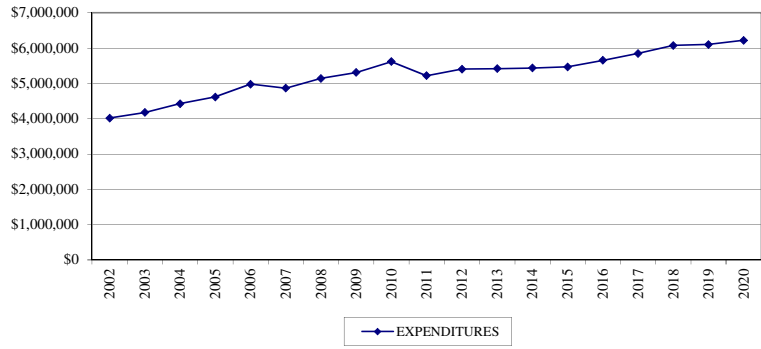
	PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	cancer insurance	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES
<b>FIRE PROTECTION</b>												
Autumn Harvest F3001	2019 \$ 106.00		\$ 2,700.00	\$ -	\$ 51,930.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.87	\$ 54,730.65
	2020 \$ 106.00		\$ 2,600.00	\$ -	\$ 51,808.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.50	\$ 54,501.83
	\$ -		\$ (100.00)	\$ -	\$ (122.18)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.63	\$ (228.81)
LAMM POST F3002	2019 \$ -		\$ 1,200.00	\$ 0	\$ 0.19		\$ 0	\$ 0	\$ -	\$ -	\$ 0.85	\$ 1,199.34
	2020 \$ -		\$ 1,150.00	\$ -	\$ 0.19		\$ -	\$ -	\$ -	\$ -	\$ 1.86	\$ 1,148.33
	\$ -		\$ (50.00)	\$ -	\$ (0.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.01	\$ (51.01)
LEHN-SPRINGS F3003	2019 \$ 20.00		\$ 510.00	\$ 0	\$ 10,315.49		\$ 0	\$ 0	\$ -	\$ -	\$ 1.18	\$ 10,844.31
	2020 \$ 20.00		\$ 500.00	\$ -	\$ 10,240.52		\$ -	\$ -	\$ -	\$ -	\$ 2.62	\$ 10,757.90
	\$ -		\$ (10.00)	\$ -	\$ (74.97)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.44	\$ (86.41)
MILL F3004	2019 \$ 20.00		\$ 700.00	\$ 0	\$ 10,422.00		\$ 0	\$ 0	\$ -	\$ -	\$ 1.88	\$ 11,140.12
	2020 \$ 20.00		\$ 650.00	\$ -	\$ 9,710.79		\$ -	\$ 108.11	\$ -	\$ -	\$ 4.19	\$ 10,484.71
	\$ -		\$ (50.00)	\$ -	\$ (711.21)	\$ -	\$ -	\$ 108.11	\$ -	\$ -	\$ 2.31	\$ (655.41)
ELLCOTT CRK F3009	2019 \$ 1,100.00	\$ (6,106.00)	\$ 46,800.00	\$ 137,250.00	\$ 647,750.67		\$ 10,600.00	\$ 1,902.32	\$ 450.00	\$ -	\$ 51.51	\$ 839,695.48
	2020 \$ 1,100.00	\$ (6,106.00)	\$ 46,000.00	\$ 137,250.00	\$ 660,705.68	\$ 2,963.24	\$ 10,600.00	\$ 700.02	\$ -	\$ 1,400.00	\$ 128.82	\$ 851,684.12
	\$ -	\$ -	\$ (800.00)	\$ -	\$ 12,955.01	\$ 2,963.24	\$ -	\$ (1,202.30)	\$ (450.00)	\$ 1,400.00	\$ 77.31	\$ 11,988.64
NO. AMHERST F3010	2019 \$ 500.00		\$ 34,000.00	\$ 128,104.80	\$ 134,734.36		\$ 6,300.00	\$ -	\$ -	\$ -	\$ 24.17	\$ 303,614.99
	2020 \$ 500.00		\$ 33,000.00	\$ 128,104.80	\$ 134,734.36	\$ 2,027.48	\$ 6,300.00	\$ -	\$ -	\$ 1,075.00	\$ 53.71	\$ 303,537.93
	\$ -		\$ (1,000.00)	\$ -	\$ -	\$ 2,027.48	\$ -	\$ -	\$ -	\$ 1,075.00	\$ 29.54	\$ (77.06)
GETZVILLE F3011	2019 \$ 2,200.00		\$ 122,500.00	\$ 194,750.00	\$ 1,199,959.36		\$ 15,000.00	\$ 1,503.95	\$ -	\$ -	\$ 100.17	\$ 1,535,813.14
	2020 \$ 2,200.00		\$ 119,000.00	\$ 194,750.00	\$ 1,223,958.55	\$ 4,990.72	\$ 15,000.00	\$ 1,782.17	\$ -	\$ -	\$ 202.40	\$ 1,561,479.04
	\$ -		\$ (3,500.00)	\$ -	\$ 23,999.19	\$ 4,990.72	\$ -	\$ 278.22	\$ -	\$ -	\$ 102.23	\$ 25,665.90
SWORMVILLE F3012	2019 \$ 750.00	\$ (375.00)	\$ 43,250.00	\$ 92,122.78	\$ 425,469.62		\$ 14,000.00	\$ -	\$ -	\$ -	\$ 46.24	\$ 575,171.16
	2020 \$ 750.00	\$ (2,468.20)	\$ 42,000.00	\$ 92,122.78	\$ 433,979.01	\$ 5,770.52	\$ 14,000.00	\$ -	\$ -	\$ 4,927.00	\$ 139.66	\$ 581,087.45
	\$ -	\$ (2,093.20)	\$ (1,250.00)	\$ -	\$ 8,509.39	\$ 5,770.52	\$ -	\$ -	\$ -	\$ 4,927.00	\$ 93.42	\$ 5,916.29
EAST AMHERST F3013	2019 \$ 2,100.00	\$ (1,050.00)	\$ 78,500.00	\$ 116,272.42	\$ 697,336.59		\$ 9,800.00	\$ -	\$ -	\$ -	\$ 62.80	\$ 902,896.21
	2020 \$ 2,100.00	\$ (2,557.14)	\$ 76,500.00	\$ 116,272.42	\$ 711,283.32	\$ 5,146.68	\$ 9,800.00	\$ -	\$ -	\$ 1,621.00	\$ 139.29	\$ 916,784.99
	\$ -	\$ (1,507.14)	\$ (2,000.00)	\$ -	\$ 13,946.73	\$ 5,146.68	\$ -	\$ -	\$ -	\$ 1,621.00	\$ 76.49	\$ 13,888.78
MAIN-TRANSIT F3014	2019 \$ 2,100.00		\$ 76,750.00	\$ 187,250.00	\$ 836,662.21		\$ 15,000.00	\$ 1,476.63	\$ -	\$ -	\$ 73.51	\$ 1,119,165.33
	2020 \$ 2,100.00		\$ 75,500.00	\$ 187,250.00	\$ 853,395.45	\$ 9,825.48	\$ 15,000.00	\$ 1,371.26	\$ -	\$ 1,650.00	\$ 168.26	\$ 1,142,623.93
	\$ -		\$ (1,250.00)	\$ -	\$ 16,733.24	\$ 9,825.48	\$ -	\$ (105.37)	\$ -	\$ 1,650.00	\$ 94.75	\$ 23,458.60
PARK CLUB F3015	2019 \$ 75.00		\$ 5,250.00	\$ -	\$ 33,071.39		\$ -	\$ -	\$ -	\$ -	\$ 4.38	\$ 38,392.01
	2020 \$ 75.00		\$ 5,050.00	\$ -	\$ 36,236.15		\$ -	\$ -	\$ -	\$ -	\$ 9.63	\$ 41,351.52
	\$ -		\$ (200.00)	\$ -	\$ 3,164.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.25	\$ 2,959.52
WMSVL-SHER F3016	2019 \$ 625.00		\$ 12,750.00	\$ -	\$ 264,838.75		\$ -	\$ -	\$ -	\$ -	\$ 24.81	\$ 278,188.94
	2020 \$ 625.00		\$ 12,750.00	\$ -	\$ 262,582.35		\$ -	\$ 40.52	\$ -	\$ -	\$ 54.77	\$ 275,943.10
	\$ -		\$ -	\$ -	\$ (2,256.40)	\$ -	\$ -	\$ 40.52	\$ -	\$ -	\$ 29.96	\$ (2,245.84)
NORTH BAILEY F3018	2019 \$ 2,100.00		\$ 8,250.00	\$ 143,250.00	\$ 262,726.79		\$ 8,500.00	\$ 457.18	\$ -	\$ -	\$ 27.62	\$ 425,256.35
	2020 \$ 2,100.00		\$ 7,800.00	\$ 143,250.00	\$ 267,981.33	\$ 4,366.88	\$ 8,500.00	\$ 13,266.15	\$ -	\$ 2,032.00	\$ 82.29	\$ 445,150.07
	\$ -		\$ (450.00)	\$ -	\$ 5,254.54	\$ 4,366.88	\$ -	\$ 12,808.97	\$ -	\$ 2,032.00	\$ 54.67	\$ 19,893.72
<b>TOTALS</b>	2019 \$ 11,696.00	\$ (7,531.00)	\$ 433,160.00	\$ 999,000.00	\$ 4,575,217.94		\$ 79,200.00	\$ 5,340.08	\$ 450.00	\$ -	\$ 424.99	\$ 6,096,108.03
	2020 \$ 11,696.00	\$ (11,131.34)	\$ 422,500.00	\$ 999,000.00	\$ 4,656,616.04	\$ 35,091.00	\$ 79,200.00	\$ 17,268.23	\$ -	\$ 12,705.00	\$ 1,000.00	\$ 6,196,534.93
	\$ -	\$ (3,600.34)	\$ (10,660.00)	\$ -	\$ 81,398.10	\$ 35,091.00	\$ -	\$ 11,928.15	\$ (450.00)	\$ 12,705.00	\$ 575.01	\$ 100,426.90

Town of Amherst  
 Fire Protection & Fire Districts  
 2020 ADOPTED BUDGET

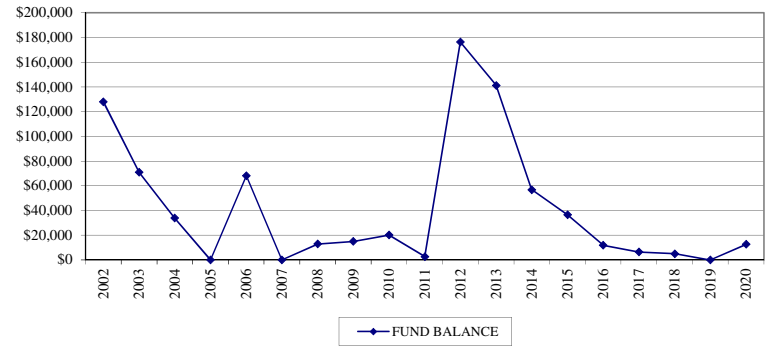
NONE FOR  
 2020

	PHONE 4060	PHONE /WC REIMB	HYDRANT 4070	PENSION 4090	CONTRACT 4110	cancer insurance	Workers Comp 8040	TAXES 4190	DEFICIT 4000	APPROPRIATED FUND BALANCE OR PLUS DEFICT FB	LESS INTEREST INCOME	RAISE IN TAXES
SNYDER												
J1100												
2019	\$ -		\$ -	\$ -	\$ 1,518,400.00		\$ -	\$ -				\$ 1,518,400.00
2020	\$ -		\$ -	\$ -	\$ 1,515,700.00		\$ -	\$ -			\$ -	\$ 1,515,700.00
	\$ -		\$ -	\$ -	\$ (2,700.00)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,700.00)
EGGERTSVILLE												
J1200												
2019	\$ -		\$ -	\$ -	\$ 1,476,404.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,476,404.00
2020	\$ -		\$ -	\$ -	\$ 1,308,186.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,308,186.00
	\$ -		\$ -	\$ -	\$ (168,218.00)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (168,218.00)
<b>TOTALS</b>												
2019	\$ -		\$ -	\$ -	\$ 2,994,804.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,994,804.00
2020	\$ -		\$ -	\$ -	\$ 2,823,886.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,823,886.00
	\$ -		\$ -	\$ -	\$ (170,918.00)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (170,918.00)
<b>GRAND TOTALS</b>												
2019	\$ 11,696.00	\$ (7,531.00)	\$ 433,160.00	\$ 999,000.00	\$ 7,570,021.94		\$ 79,200.00	\$ 5,340.08	\$ 450.00	\$ -	\$ 424.99	\$ 9,090,912.03
2020	\$ 11,696.00	\$ (11,131.34)	\$ 422,500.00	\$ 999,000.00	\$ 7,480,502.04		\$ 79,200.00	\$ 17,268.23	\$ -	\$ 12,705.00	\$ 1,000.00	\$ 9,020,420.93
	\$ -	\$ (3,600.34)	\$ (10,660.00)	\$ -	\$ (89,519.90)		\$ -	\$ 11,928.15	\$ (450.00)	\$ 12,705.00	\$ 575.01	\$ (70,491.10)

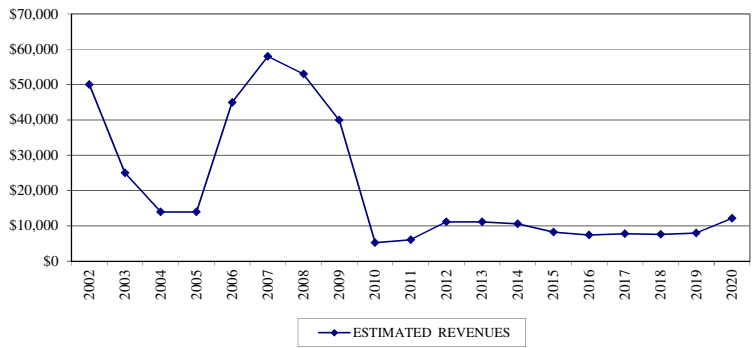
FIRE (F)



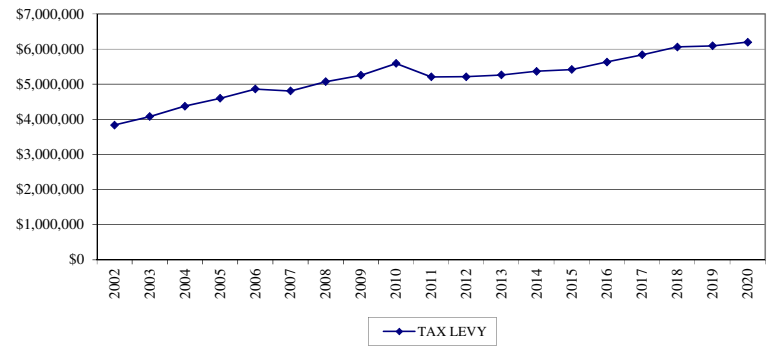
FIRE (F)



FIRE (F)



FIRE (F)





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NEXT YEAR BUDGET COMPARISON REPORT

P 2  
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:  
FIRE DISTRICTS

	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL COMMENT
GRAND TOTAL	-6,070,886.34	-6,104,064.02	-6,139,155.02	.00	-6,208,666.27	-6,208,666.27

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

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NEXT YEAR BUDGET COMPARISON REPORT

P 1  
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
<hr/>								
F3001	AUTUMN-HARVEST							
F3001	4060 TELEPHONE	103.42	106.00	106.00	.00	106.00	106.00	
F3001	4070 HYDRANT CH	2,617.57	2,700.00	2,700.00	.00	2,600.00	2,600.00	
F3001	4110 CONTRACTUA	54,022.28	51,930.52	51,930.52	.00	51,808.33	51,808.33	
	TOTAL AUTUMN-HARVEST	56,743.27	54,736.52	54,736.52	.00	54,514.33	54,514.33	
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F3002	LAMM POST							
F3002	4070 HYDRANT CH	1,145.19	1,200.00	1,200.00	.00	1,150.00	1,150.00	
F3002	4110 CONTRACTUA	.20	.19	.19	.00	.19	.19	
	TOTAL LAMM POST	1,145.39	1,200.19	1,200.19	.00	1,150.19	1,150.19	
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F3003	LEHN-SPRINGS							
F3003	4060 TELEPHONE	17.22	20.00	20.00	.00	20.00	20.00	
F3003	4070 HYDRANT CH	490.79	510.00	510.00	.00	500.00	500.00	
F3003	4110 CONTRACTUA	10,723.25	10,315.49	10,315.49	.00	10,240.52	10,240.52	
	TOTAL LEHN-SPRINGS	11,231.26	10,845.49	10,845.49	.00	10,760.52	10,760.52	
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F3004	MILL							
F3004	4060 TELEPHONE	17.22	20.00	20.00	.00	20.00	20.00	
F3004	4070 HYDRANT CH	654.39	700.00	700.00	.00	650.00	650.00	
F3004	4110 CONTRACTUA	10,924.14	10,422.00	10,422.00	.00	9,710.79	9,710.79	
F3004	4190 TAX REFUND	.00	.00	.00	.00	108.11	108.11	
	TOTAL MILL	11,595.75	11,142.00	11,142.00	.00	10,488.90	10,488.90	
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F3009	ELLCOTT CREEK							
F3009	4000 CONTRACTUA	.00	450.00	450.00	.00	.00	.00	
F3009	4060 TELEPHONE	1,039.57	1,100.00	1,100.00	.00	1,100.00	1,100.00	
F3009	4070 HYDRANT CH	45,807.46	46,800.00	46,800.00	.00	46,000.00	46,000.00	
F3009	4090 PENSION	137,555.00	137,250.00	137,250.00	.00	137,250.00	137,250.00	
F3009	4110 CONTRACTUA	640,956.53	647,750.67	647,750.67	.00	660,705.68	660,705.68	
F3009	4190 TAXES	4,963.37	1,902.32	1,902.32	.00	700.02	700.02	
F3009	8040 WORKMEN'S	7,770.96	10,600.00	10,600.00	.00	10,600.00	10,600.00	
F3009	8055 CANCER INS	.00	.00	2,963.24	.00	2,963.24	2,963.24	
	TOTAL ELLCOTT CREEK	838,092.89	845,852.99	848,816.23	.00	859,318.94	859,318.94	
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F3010	NORTH AMHERST							
F3010	4060 TELEPHONE	464.57	500.00	500.00	.00	500.00	500.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 2  
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3010	4070	HYDRANT CH	33,210.41	34,000.00	34,000.00	.00	33,000.00	33,000.00	
F3010	4090	PENSION	128,227.80	128,104.80	128,104.80	.00	128,104.80	128,104.80	
F3010	4110	CONTRACTUA	134,203.85	134,734.36	134,734.36	.00	134,734.36	134,734.36	
F3010	8040	WORKMEN'S	6,044.08	6,300.00	6,300.00	.00	6,300.00	6,300.00	
F3010	8055	CANCER INS	.00	.00	2,027.48	.00	2,027.48	2,027.48	
TOTAL NORTH AMHERST			302,150.71	303,639.16	305,666.64	.00	304,666.64	304,666.64	
F3011	GETZVILLE								
F3011	4060	TELEPHONE	2,073.74	2,200.00	2,200.00	.00	2,200.00	2,200.00	
F3011	4070	HYDRANT CH	119,917.39	122,500.00	122,500.00	.00	119,000.00	119,000.00	
F3011	4090	PENSION	194,730.00	194,750.00	194,750.00	.00	194,750.00	194,750.00	
F3011	4110	CONTRACTUA	1,188,078.57	1,199,959.36	1,199,959.36	.00	1,223,958.55	1,223,958.55	
F3011	4190	TAXES	35.56	1,503.95	1,503.95	.00	1,782.17	1,782.17	
F3011	8040	WORKMEN'S	15,110.20	15,000.00	15,000.00	.00	15,000.00	15,000.00	
F3011	8055	CANCER INS	.00	.00	4,990.72	.00	4,990.72	4,990.72	
TOTAL GETZVILLE			1,519,945.46	1,535,913.31	1,540,904.03	.00	1,561,681.44	1,561,681.44	
F3012	SWORMVILLE								
F3012	4060	TELEPHONE	715.03	750.00	750.00	.00	750.00	750.00	
F3012	4070	HYDRANT CH	42,208.31	43,250.00	43,250.00	.00	42,000.00	42,000.00	
F3012	4090	PENSION	89,281.98	92,122.78	92,122.78	.00	92,122.78	92,122.78	
F3012	4110	CONTRACTUA	420,133.92	425,469.62	425,469.62	.00	433,979.01	433,979.01	
F3012	8040	WORKMEN'S	10,577.14	14,000.00	14,000.00	.00	14,000.00	14,000.00	
F3012	8055	CANCER INS	.00	.00	5,770.52	.00	5,770.52	5,770.52	
TOTAL SWORMVILLE			562,916.38	575,592.40	581,362.92	.00	588,622.31	588,622.31	
F3013	EAST AMHERST								
F3013	4060	TELEPHONE	1,955.05	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3013	4070	HYDRANT CH	76,891.10	78,500.00	78,500.00	.00	76,500.00	76,500.00	
F3013	4090	PENSION	115,652.20	116,272.42	116,272.42	.00	116,272.42	116,272.42	
F3013	4110	CONTRACTUA	690,432.27	697,336.59	697,336.59	.00	711,283.32	711,283.32	
F3013	8040	WORKMEN'S	8,634.40	9,800.00	9,800.00	.00	9,800.00	9,800.00	
F3013	8055	CANCER INS	.00	.00	5,146.68	.00	5,146.68	5,146.68	
TOTAL EAST AMHERST			893,565.02	904,009.01	909,155.69	.00	921,102.42	921,102.42	
F3014	MAIN-TRANSIT								
F3014	4060	TELEPHONE	1,896.82	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3014	4070	HYDRANT CH	75,091.52	76,750.00	76,750.00	.00	75,500.00	75,500.00	
F3014	4090	PENSION	187,420.00	187,250.00	187,250.00	.00	187,250.00	187,250.00	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
F3014	4110	CONTRACTUA	828,296.42	836,662.21	836,662.21	.00	853,395.45	853,395.45	
F3014	4190	TAXES	878.43	1,476.63	1,476.63	.00	1,371.26	1,371.26	
F3014	8040	WORKMEN'S	12,519.88	15,000.00	15,000.00	.00	15,000.00	15,000.00	
F3014	8055	CANCER INS	.00	.00	9,825.48	.00	9,825.48	9,825.48	
TOTAL MAIN-TRANSIT			1,106,103.07	1,119,238.84	1,129,064.32	.00	1,144,442.19	1,144,442.19	
F3015	PARK CLUB								
F3015	4060	TELEPHONE	69.00	75.00	75.00	.00	75.00	75.00	
F3015	4070	HYDRANT CH	5,071.54	5,250.00	5,250.00	.00	5,050.00	5,050.00	
F3015	4110	CONTRACTUA	31,274.62	33,071.39	33,071.39	.00	36,236.15	36,236.15	
TOTAL PARK CLUB			36,415.16	38,396.39	38,396.39	.00	41,361.15	41,361.15	
F3016	WILLIAMSVILLE-SHERIDAN								
F3016	4060	TELEPHONE	596.08	625.00	625.00	.00	625.00	625.00	
F3016	4070	HYDRANT CH	12,269.86	12,750.00	12,750.00	.00	12,750.00	12,750.00	
F3016	4110	CONTRACTUA	276,030.16	264,838.75	264,838.75	.00	262,582.35	262,582.35	
F3016	4190	TAX CANCEL	23.73	.00	.00	.00	40.52	40.52	
TOTAL WILLIAMSVILLE-SHERIDAN			288,919.83	278,213.75	278,213.75	.00	275,997.87	275,997.87	
F3018	NORTH BAILEY								
F3018	4060	TELEPHONE	2,019.77	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3018	4070	HYDRANT CH	7,852.71	8,250.00	8,250.00	.00	7,800.00	7,800.00	
F3018	4090	PENSION	143,244.00	143,250.00	143,250.00	.00	143,250.00	143,250.00	
F3018	4110	CONTRACTUA	260,125.53	262,726.79	262,726.79	.00	267,981.33	267,981.33	
F3018	4190	TAXES	.00	457.18	457.18	.00	13,266.15	13,266.15	
F3018	8040	WORKMEN'S	5,180.64	8,500.00	8,500.00	.00	8,500.00	8,500.00	
F3018	8055	CANCER INS	.00	.00	4,366.88	.00	4,366.88	4,366.88	
TOTAL NORTH BAILEY			418,422.65	425,283.97	429,650.85	.00	447,264.36	447,264.36	
TOTAL FIRE DISTRICTS			6,047,246.84	6,104,064.02	6,139,155.02	.00	6,221,371.26	6,221,371.26	
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE			6,047,246.84	6,104,064.02	6,139,155.02	.00	6,221,371.26	6,221,371.26	
GRAND TOTAL			6,047,246.84	6,104,064.02	6,139,155.02	.00	6,221,371.26	6,221,371.26	

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