

Town of Amherst
 Fire Protection Districts & Fire Districts
 2021 Adopted Budget

			Amount to Raise	2021	2021	What will a property	2020	Increase	Increase	2020	Increase (Decrease)
			In Taxes	Assessed	Per \$1,000	assessed at	Per \$1,000	(Decrease)	(Decrease)	Assessed	in Assessed Value
				Valuations	Assessed Valuations	\$200,000 pay?	Assessed Valuations			Valuations	
2021 Adopted Budget											
Fire Protection											
Autumn Harvest	F3001	Code 22022	\$ 58,998.68	70,000,723	0.842830	\$ 168.566	0.800670	0.0422	5.27%	69,969,693	31,030
Lamm Post	F3002	Code 22023	999.67	259	3,859.715423	n/a	4,433.735147	(574.0197)	-12.95%	259	-
Lehn-Spring	F3003	Code 22024	11,688.46	13,896,523	0.841107	\$ 168.221	0.799583	0.0415	5.19%	13,830,321	66,202
Mill	F3004	Code 22025	10,876.26	13,078,746	0.831598	\$ 166.320	0.821185	0.0104	1.27%	13,114,896	(36,150)
Ellicott Creek	F3009	Code 22026	877,271.07	967,014,540	0.907195	\$ 181.439	0.900358	0.0068	0.76%	945,939,106	21,075,434
No. Amherst	F3010	Code 22027	319,400.49	94,512,010	3.379470	\$ 675.894	3.233463	0.1460	4.52%	93,873,940	638,070
Getzville	F3011	Code 22028	1,622,254.69	2,149,724,977	0.754634	\$ 150.927	0.731497	0.0231	3.16%	2,134,635,540	15,089,437
Swormville	F3012	Code 22029	564,528.64	534,327,398	1.056522	\$ 211.304	1.108371	(0.0518)	-4.68%	524,271,666	10,055,732
East Amherst	F3013	Code 22030	886,840.51	1,658,694,716	0.534662	\$ 106.932	0.555334	(0.0207)	-3.72%	1,650,871,098	7,823,618
Main-Transit	F3014	Code 22031	1,173,154.34	1,473,608,636	0.796110	\$ 159.222	0.780314	0.0158	2.02%	1,464,313,773	9,294,863
Park Club	F3015	Code 22032	43,176.41	48,387,202	0.892311	\$ 178.462	0.866700	0.0256	2.95%	48,938,702	(551,500)
Williamsville-Sheridan	F3016	Code 22033	297,415.01	354,677,763	0.838550	\$ 167.710	0.799850	0.0387	4.84%	354,630,333	47,430
North Bailey	F3018	Code 22035	456,968.59	272,393,942	1.677602	\$ 335.520	1.627260	0.0503	3.09%	273,512,742	(1,118,800)
Total Fire Protection			\$ 6,323,572.82	7,650,317,435	0.826577		0.818067			7,587,902,069	62,415,366
Fire Districts											
Snyder Fire District	AG1100	Code 22021	1,500,596.00	1,721,443,636	0.871708	\$ 174.342	0.8875530	(0.015845)	-1.79%	1,717,526,416	3,917,220
Egbertsville Fire District	AG1200	Code 22020	1,373,603.00	1,304,611,569	1.052883	\$ 210.577	1.1103300	(0.057447)	-5.17%	1,292,866,464	11,745,105
Total Fire Districts			\$ 2,874,199.00	3,026,055,205							
Grand Total			\$ 9,197,771.82	10,676,372,640							
		2020	\$ 9,020,420.93								
		Change	\$ 177,350.89								
		% Change	1.97%								

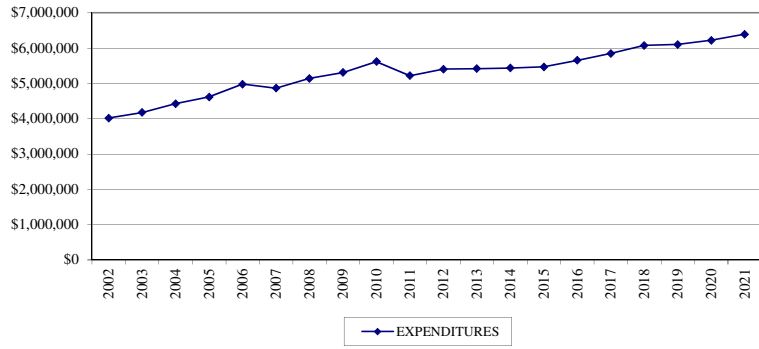
Town of Amherst
 Fire Protection & Fire Districts
 2021 Supervisor's Budget

		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 F3001	2020	106.00		2,600.00	-	51,808.33	-	-	-	-	(12.50)	54,501.83
		2021	106.00		2,620.00	-	55,755.86	-	-	1,020.78	(500.00)	(3.96)	58,998.68
			-		20.00	-	3,947.53	-	-	1,020.78	(500.00)	8.54	4,496.85
	Lamm Post F3002	2020	-		1,150.00	-	0.19	-	-	-	-	(1.86)	1,148.33
		2021	-		1,150.00	-	0.21	-	-	-	(150.00)	(0.54)	999.67
			-		-	-	0.02	-	-	-	(150.00)	1.32	(148.66)
	Lehn- Springs F3003	2020	20.00		500.00	-	10,240.52	-	-	-	-	(2.62)	10,757.90
		2021	20.00		500.00	-	11,068.64	-	-	200.60	(100.00)	(0.78)	11,688.46
			-		-	-	828.12	-	-	200.60	(100.00)	1.84	930.56
	Mill F3004	2020	20.00		650.00	-	9,710.79	-	108.11	-	-	(4.19)	10,484.71
		2021	20.00		655.00	-	10,417.27	-	-	35.05	(250.00)	(1.06)	10,876.26
			-		5.00	-	706.48	-	(108.11)	35.05	(250.00)	3.13	391.55
	Ellicott Creek F3009	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
		2021	1,100.00	(6,106.00)	46,800.00	152,650.00	671,012.69	3,899.00	10,600.00	1,848.43	(4,500.00)	(33.05)	877,271.07
			-	-	800.00	15,400.00	10,307.01	935.76	-	1,148.41	(3,100.00)	95.77	25,586.95
	North Amherst F3010	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
		2021	500.00		33,400.00	143,450.00	134,734.36	2,027.48	-	6,300.00	(1,000.00)	(11.35)	319,400.49
			-		400.00	15,345.20	-	-	-	-	75.00	42.36	15,862.56
	Getzville F3011	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
		2021	2,200.00		121,150.00	231,250.00	1,243,052.30	9,164.18	15,000.00	3,490.71	(3,000.00)	(52.50)	1,622,254.69
			-		2,150.00	36,500.00	19,093.75	4,173.46	-	1,708.54	(3,000.00)	149.90	60,775.65
	Swornville F3012	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
		2021	750.00	(2,372.84)	42,550.00	71,189.29	440,749.08	5,851.56	14,000.00	1,865.69	(10,000.00)	(54.14)	564,528.64
			-	95.36	550.00	(20,933.49)	6,770.07	81.04	-	1,865.69	(5,073.00)	85.52	(16,558.81)
	East Amherst F3013	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
		2021	2,100.00	(2,404.83)	77,250.00	80,765.95	722,379.34	5,302.64	9,800.00	1,703.51	(10,000.00)	(56.10)	886,840.51
			-	152.31	750.00	(35,506.47)	11,096.02	155.96	-	1,703.51	(8,379.00)	83.19	(29,944.48)
	Main-Transit F3014	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
		2021	2,100.00		76,100.00	201,150.00	866,708.42	9,675.64	15,000.00	5,462.72	(3,000.00)	(42.44)	1,173,154.34
			-		600.00	13,900.00	13,312.97	(149.84)	-	4,091.46	(1,350.00)	125.82	30,530.41
	Park Club F3015	2020	75.00		5,050.00	-	36,236.15	-	-	-	-	(9.63)	41,351.52
		2021	75.00		5,100.00	-	38,540.60	-	-	263.68	(800.00)	(2.87)	43,176.41
			-		50.00	-	2,304.45	-	-	263.68	(800.00)	6.76	1,824.89
	Williamsville - Sheridan F3016	2020	625.00		12,750.00	-	262,582.35	-	40.52	-	-	(54.77)	275,943.10
		2021	625.00	(18,837.29)	12,600.00	-	282,502.28	5,302.64	13,534.65	-	4,707.81	(20.08)	297,415.01
			-		(150.00)	-	19,919.93	5,302.64	13,534.65	(40.52)	4,707.81	34.69	21,471.91
	North Bailey F3018	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
		2021	2,100.00		7,850.00	159,050.00	272,161.84	4,641.34	8,500.00	5,186.54	(2,500.00)	(21.13)	456,968.59
			-		50.00	15,800.00	4,180.51	274.46	-	(8,079.61)	(468.00)	61.16	11,818.52

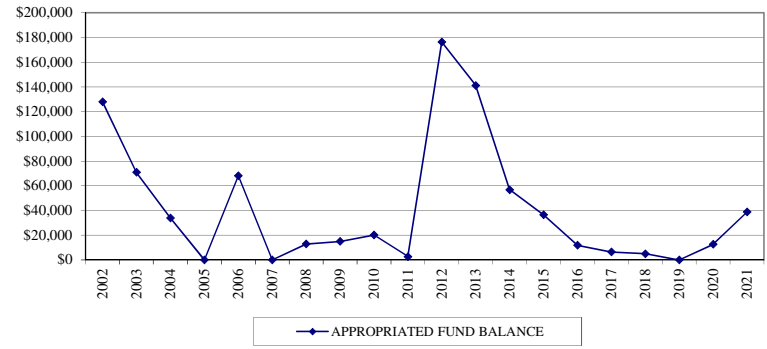
Town of Amherst
 Fire Protection & Fire Districts
 2021 Supervisor's Budget

		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 to Raise in Taxes
Totals	2020	11,696.00	(11,131.34)	422,500.00	999,000.00	4,656,616.03	35,091.00	79,200.00	17,268.23	-	(12,705.00)	(1,000.00)	6,196,534.92
	2021	11,696.00	(29,720.96)	427,725.00	1,039,505.24	4,749,082.89	45,864.48	92,734.65	19,557.60	6,227.92	(38,800.00)	(300.00)	6,323,572.82
		-	(18,589.62)	5,225.00	40,505.24	92,466.86	10,773.48	13,534.65	2,289.37	6,227.92	(26,095.00)	700.00	127,037.90
						72,643.21	1.560%						
Fire Districts													
Snyder AG1100	2020	-	-	-	-	1,515,700.00	-	-	-	-	-	-	1,515,700.00
	2021	-	-	-	-	1,500,596.00	-	-	-	-	-	-	1,500,596.00
		-	-	-	-	(15,104.00)	-	-	-	-	-	-	(15,104.00)
Eggersville AG1200	2020	-	-	-	-	1,308,186.00	-	-	-	-	-	-	1,308,186.00
	2021	-	-	-	-	1,373,603.00	-	-	-	-	-	-	1,373,603.00
		-	-	-	-	65,417.00	-	-	-	-	-	-	65,417.00
Totals	2020	-	-	-	-	2,823,886.00	-	-	-	-	-	-	2,823,886.00
	2021	-	-	-	-	2,874,199.00	-	-	-	-	-	-	2,874,199.00
		-	-	-	-	50,313.00	-	-	-	-	-	-	50,313.00
Grand Totals	2020	11,696.00	(11,131.34)	422,500.00	999,000.00	7,480,502.03	35,091.00	79,200.00	17,268.23	-	(12,705.00)	(1,000.00)	9,020,420.92
	2021	11,696.00	(29,720.96)	427,725.00	1,039,505.24	7,623,281.89	45,864.48	92,734.65	19,557.60	6,227.92	(38,800.00)	(300.00)	9,197,771.82
		-	(18,589.62)	5,225.00	40,505.24	142,779.86	10,773.48	13,534.65	2,289.37	6,227.92	(26,095.00)	700.00	177,350.90

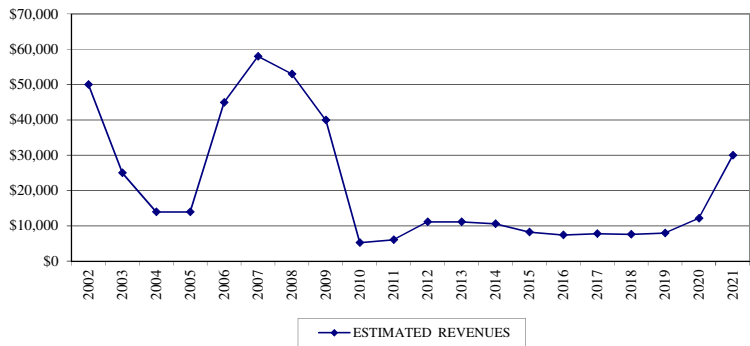
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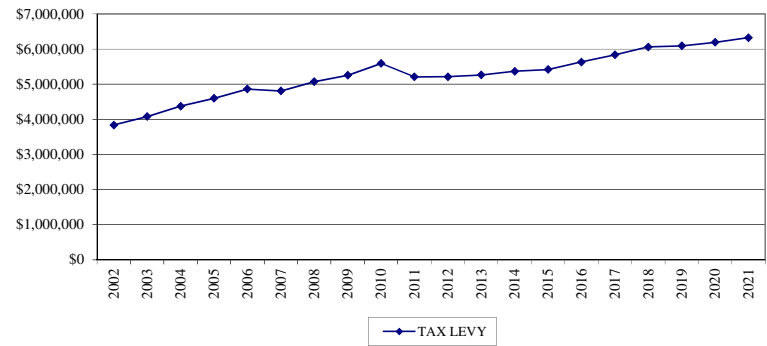
FIRE (F)



FIRE (F)



FIRE (F)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-6,096,106.00	-6,196,534.93	-6,196,534.93	.00	-6,323,572.82	-6,323,572.82	
F0001	02401 INTEREST &	-7,133.80	-1,000.00	-1,000.00	.00	-300.00	-300.00	
TOTAL NON-DEPARTMENTAL REVEN		-6,103,239.80	-6,197,534.93	-6,197,534.93	.00	-6,323,872.82	-6,323,872.82	
F3009	ELLCOTT CREEK							
F3009	02770 OTHER UNCL	-6,106.00	-6,106.00	-6,106.00	.00	.00	.00	
F3009	05001 REFUND CUR	.00	.00	.00	.00	-6,106.00	-6,106.00	
F3009	05031 INTERFUND	-2,963.24	.00	.00	.00	.00	.00	
TOTAL ELLICOTT CREEK		-9,069.24	-6,106.00	-6,106.00	.00	-6,106.00	-6,106.00	
F3010	NORTH AMHERST							
F3010	05031 INTERFUND	-2,027.48	.00	.00	.00	.00	.00	
TOTAL NORTH AMHERST		-2,027.48	.00	.00	.00	.00	.00	
F3011	GETZVILLE							
F3011	05031 INTERFUND	-4,990.72	.00	.00	.00	.00	.00	
TOTAL GETZVILLE		-4,990.72	.00	.00	.00	.00	.00	
F3012	SWORMVILLE							
F3012	02770 OTHER UNCL	.00	.00	.00	.00	-2,372.84	-2,372.84	
F3012	05001 REFUND CUR	-48,837.49	-2,468.20	-47,687.63	.00	.00	.00	
F3012	05031 INTERFUND	-3,677.32	.00	.00	.00	.00	.00	
TOTAL SWORMVILLE		-52,514.81	-2,468.20	-47,687.63	.00	-2,372.84	-2,372.84	
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-45,603.25	-2,557.14	-44,958.78	.00	-2,404.83	-2,404.83	
F3013	05031 INTERFUND	-3,639.54	.00	.00	.00	.00	.00	
TOTAL EAST AMHERST		-49,242.79	-2,557.14	-44,958.78	.00	-2,404.83	-2,404.83	
F3014	MAIN-TRANSIT							
F3014	05031 INTERFUND	-9,825.48	.00	.00	.00	.00	.00	
TOTAL MAIN-TRANSIT		-9,825.48	.00	.00	.00	.00	.00	
F3016	WILLIAMSVILLE-SHERIDAN							
F3016	05001 REFUND CUR	.00	.00	.00	.00	-18,837.29	-18,837.29	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
TOTAL WILLIAMSVILLE-SHERIDAN	.00	.00	.00	.00	-18,837.29	-18,837.29	_____
F3018 NORTH BAILEY							
F3018 05031 INTERFUND	-4,366.88	.00	.00	.00	.00	.00	_____
TOTAL NORTH BAILEY	-4,366.88	.00	.00	.00	.00	.00	_____
TOTAL FIRE DISTRICTS	-6,235,277.20	-6,208,666.27	-6,296,287.34	.00	-6,353,593.78	-6,353,593.78	_____
GRAND TOTAL	-6,235,277.20	-6,208,666.27	-6,296,287.34	.00	-6,353,593.78	-6,353,593.78	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
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F3001	AUTUMN-HARVEST						
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4	CONTRACTUAL						
F3001	4000	CONTRACTUA	.00	.00	.00	1,020.78	1,020.78
F3001	4060	TELEPHONE	100.37	106.00	.00	106.00	106.00
F3001	4070	HYDRANT CH	2,589.48	2,600.00	.00	2,620.00	2,620.00
F3001	4110	CONTRACTUA	51,930.52	51,808.33	.00	55,755.86	55,755.86
	TOTAL CONTRACTUAL		54,620.37	54,514.33	.00	59,502.64	59,502.64
	TOTAL AUTUMN-HARVEST		54,620.37	54,514.33	.00	59,502.64	59,502.64
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F3002	LAMM POST						
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4	CONTRACTUAL						
F3002	4070	HYDRANT CH	1,132.90	1,150.00	.00	1,150.00	1,150.00
F3002	4110	CONTRACTUA	.19	.19	.00	.21	.21
	TOTAL CONTRACTUAL		1,133.09	1,150.19	.00	1,150.21	1,150.21
	TOTAL LAMM POST		1,133.09	1,150.19	.00	1,150.21	1,150.21
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F3003	LEHN-SPRINGS						
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4	CONTRACTUAL						
F3003	4000	CONTRACTUA	.00	.00	.00	200.60	200.60
F3003	4060	TELEPHONE	16.69	20.00	.00	20.00	20.00
F3003	4070	HYDRANT CH	485.53	500.00	.00	500.00	500.00
F3003	4110	CONTRACTUA	10,315.49	10,240.52	.00	11,068.64	11,068.64
	TOTAL CONTRACTUAL		10,817.71	10,760.52	.00	11,789.24	11,789.24
	TOTAL LEHN-SPRINGS		10,817.71	10,760.52	.00	11,789.24	11,789.24
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F3004	MILL						
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4	CONTRACTUAL						
F3004	4000	CONTRACTUA	.00	.00	.00	35.05	35.05
F3004	4060	TELEPHONE	16.68	20.00	.00	20.00	20.00
F3004	4070	HYDRANT CH	647.37	650.00	.00	655.00	655.00
F3004	4110	CONTRACTUA	10,422.00	9,710.79	.00	10,417.27	10,417.27

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NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3004	4190	TAX REFUND	.00	108.11	108.11	.00	.00	.00	
	TOTAL CONTRACTUAL		11,086.05	10,488.90	10,488.90	.00	11,127.32	11,127.32	
	TOTAL MILL		11,086.05	10,488.90	10,488.90	.00	11,127.32	11,127.32	
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F3009	ELLICOTT CREEK								
4	CONTRACTUAL								
F3009	4060	TELEPHONE	995.32	1,100.00	1,100.00	.00	1,100.00	1,100.00	
F3009	4070	HYDRANT CH	45,639.58	46,000.00	46,000.00	.00	46,800.00	46,800.00	
F3009	4090	PENSION	137,924.00	137,250.00	137,250.00	.00	152,650.00	152,650.00	
F3009	4110	CONTRACTUA	647,750.67	660,705.68	660,705.68	.00	671,012.69	671,012.69	
F3009	4190	TAXES	1,902.32	700.02	700.02	.00	1,848.43	1,848.43	
	TOTAL CONTRACTUAL		834,211.89	845,755.70	845,755.70	.00	873,411.12	873,411.12	
8	EMPLOYEE BENEFITS								
F3009	8040	WORKMEN'S	8,202.68	10,600.00	10,600.00	.00	10,600.00	10,600.00	
F3009	8055	CANCER INS	2,963.24	2,963.24	2,963.24	.00	3,899.00	3,899.00	
	TOTAL EMPLOYEE BENEFITS		11,165.92	13,563.24	13,563.24	.00	14,499.00	14,499.00	
	TOTAL ELLICOTT CREEK		845,377.81	859,318.94	859,318.94	.00	887,910.12	887,910.12	
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F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	461.86	500.00	500.00	.00	500.00	500.00	
F3010	4070	HYDRANT CH	32,854.03	33,000.00	33,000.00	.00	33,400.00	33,400.00	
F3010	4090	PENSION	128,841.80	128,104.80	128,104.80	.00	143,450.00	143,450.00	
F3010	4110	CONTRACTUA	134,734.36	134,734.36	134,734.36	.00	134,734.36	134,734.36	
	TOTAL CONTRACTUAL		296,892.05	296,339.16	296,339.16	.00	312,084.36	312,084.36	
8	EMPLOYEE BENEFITS								
F3010	8040	WORKMEN'S	6,691.66	6,300.00	6,300.00	.00	6,300.00	6,300.00	
F3010	8055	CANCER INS	2,027.48	2,027.48	2,027.48	.00	2,027.48	2,027.48	
	TOTAL EMPLOYEE BENEFITS		8,719.14	8,327.48	8,327.48	.00	8,327.48	8,327.48	
	TOTAL NORTH AMHERST		305,611.19	304,666.64	304,666.64	.00	320,411.84	320,411.84	
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F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4060	TELEPHONE	1,958.05	2,200.00	2,200.00	.00	2,200.00	2,200.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3011	4070	HYDRANT CH	118,630.54	119,000.00	119,000.00	.00	121,150.00	121,150.00	
F3011	4090	PENSION	196,025.00	194,750.00	194,750.00	.00	231,250.00	231,250.00	
F3011	4110	CONTRACTUA	1,199,959.36	1,223,958.55	1,223,958.55	.00	1,243,052.30	1,243,052.30	
F3011	4190	TAXES	1,503.95	1,782.17	1,782.17	.00	3,490.71	3,490.71	
TOTAL CONTRACTUAL			1,518,076.90	1,541,690.72	1,541,690.72	.00	1,601,143.01	1,601,143.01	
8	EMPLOYEE BENEFITS								
F3011	8040	WORKMEN'S	14,894.34	15,000.00	15,000.00	.00	15,000.00	15,000.00	
F3011	8055	CANCER INS	4,990.72	4,990.72	4,990.72	.00	9,164.18	9,164.18	
TOTAL EMPLOYEE BENEFITS			19,885.06	19,990.72	19,990.72	.00	24,164.18	24,164.18	
TOTAL GETZVILLE			1,537,961.96	1,561,681.44	1,561,681.44	.00	1,625,307.19	1,625,307.19	
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	690.09	750.00	750.00	.00	750.00	750.00	
F3012	4070	HYDRANT CH	41,755.36	42,000.00	42,000.00	.00	42,550.00	42,550.00	
F3012	4090	PENSION	127,879.00	92,122.78	135,307.44	.00	71,189.29	71,189.29	
F3012	4110	CONTRACTUA	425,469.62	433,979.01	433,979.01	.00	440,749.08	440,749.08	
F3012	4190	TAX CANCEL	.00	.00	.00	.00	1,865.69	1,865.69	
TOTAL CONTRACTUAL			595,794.07	568,851.79	612,036.45	.00	557,104.06	557,104.06	
8	EMPLOYEE BENEFITS								
F3012	8040	WORKMEN'S	9,281.98	14,000.00	14,000.00	.00	14,000.00	14,000.00	
F3012	8055	CANCER INS	5,770.52	5,770.52	7,805.29	.00	5,851.56	5,851.56	
TOTAL EMPLOYEE BENEFITS			15,052.50	19,770.52	21,805.29	.00	19,851.56	19,851.56	
TOTAL SWORMVILLE			610,846.57	588,622.31	633,841.74	.00	576,955.62	576,955.62	
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	1,860.74	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3013	4070	HYDRANT CH	76,389.66	76,500.00	76,500.00	.00	77,250.00	77,250.00	
F3013	4090	PENSION	147,244.00	116,272.42	157,175.55	.00	80,765.95	80,765.95	
F3013	4110	CONTRACTUA	697,336.59	711,283.32	711,283.32	.00	722,379.34	722,379.34	
F3013	4190	TAXES	.00	.00	.00	.00	1,703.51	1,703.51	
TOTAL CONTRACTUAL			922,830.99	906,155.74	947,058.87	.00	884,198.80	884,198.80	
8	EMPLOYEE BENEFITS								
F3013	8040	WORKMEN'S	9,713.70	9,800.00	9,800.00	.00	9,800.00	9,800.00	

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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3013	8055	CANCER INS	5,146.68	5,146.68	6,645.19	.00	5,302.64	5,302.64	
		TOTAL EMPLOYEE BENEFITS	14,860.38	14,946.68	16,445.19	.00	15,102.64	15,102.64	
		TOTAL EAST AMHERST	937,691.37	921,102.42	963,504.06	.00	899,301.44	899,301.44	
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F3014	MAIN-TRANSIT								
4	CONTRACTUAL								
F3014	4060	TELEPHONE	1,815.83	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3014	4070	HYDRANT CH	75,256.76	75,500.00	75,500.00	.00	76,100.00	76,100.00	
F3014	4090	PENSION	188,031.00	187,250.00	187,250.00	.00	201,150.00	201,150.00	
F3014	4110	CONTRACTUA	836,662.21	853,395.45	853,395.45	.00	866,708.42	866,708.42	
F3014	4190	TAXES	1,476.63	1,371.26	1,371.26	.00	5,462.72	5,462.72	
		TOTAL CONTRACTUAL	1,103,242.43	1,119,616.71	1,119,616.71	.00	1,151,521.14	1,151,521.14	
8	EMPLOYEE BENEFITS								
F3014	8040	WORKMEN'S	12,735.74	15,000.00	15,000.00	.00	15,000.00	15,000.00	
F3014	8055	CANCER INS	9,825.48	9,825.48	9,825.48	.00	9,675.64	9,675.64	
		TOTAL EMPLOYEE BENEFITS	22,561.22	24,825.48	24,825.48	.00	24,675.64	24,675.64	
		TOTAL MAIN-TRANSIT	1,125,803.65	1,144,442.19	1,144,442.19	.00	1,176,196.78	1,176,196.78	
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F3015	PARK CLUB								
4	CONTRACTUAL								
F3015	4000	CONTRACTUA	.00	.00	.00	.00	263.68	263.68	
F3015	4060	TELEPHONE	66.81	75.00	75.00	.00	75.00	75.00	
F3015	4070	HYDRANT CH	5,017.12	5,050.00	5,050.00	.00	5,100.00	5,100.00	
F3015	4110	CONTRACTUA	33,071.39	36,236.15	36,236.15	.00	38,540.60	38,540.60	
		TOTAL CONTRACTUAL	38,155.32	41,361.15	41,361.15	.00	43,979.28	43,979.28	
		TOTAL PARK CLUB	38,155.32	41,361.15	41,361.15	.00	43,979.28	43,979.28	
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F3016	WILLIAMSVILLE-SHERIDAN								
4	CONTRACTUAL								
F3016	4000	CONTRACTUA	.00	.00	.00	.00	4,707.81	4,707.81	
F3016	4060	TELEPHONE	578.51	625.00	625.00	.00	625.00	625.00	
F3016	4070	HYDRANT CH	12,461.87	12,750.00	12,750.00	.00	12,600.00	12,600.00	

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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3016	4110	CONTRACTUA	264,838.75	262,582.35	262,582.35	.00	282,502.28	282,502.28	
F3016	4190	TAX CANCEL	.00	40.52	40.52	.00	.00	.00	
TOTAL CONTRACTUAL			277,879.13	275,997.87	275,997.87	.00	300,435.09	300,435.09	
8	EMPLOYEE BENEFITS								
F3016	8040	WORKMEN'S	.00	.00	.00	.00	13,534.65	13,534.65	
F3016	8055	CANCER INS	.00	.00	.00	.00	5,302.64	5,302.64	
TOTAL EMPLOYEE BENEFITS			.00	.00	.00	.00	18,837.29	18,837.29	
TOTAL WILLIAMSVILLE-SHERIDAN			277,879.13	275,997.87	275,997.87	.00	319,272.38	319,272.38	
F3018	NORTH BAILEY								
4	CONTRACTUAL								
F3018	4060	TELEPHONE	2,009.50	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3018	4070	HYDRANT CH	7,768.44	7,800.00	7,800.00	.00	7,850.00	7,850.00	
F3018	4090	PENSION	144,161.00	143,250.00	143,250.00	.00	159,050.00	159,050.00	
F3018	4110	CONTRACTUA	262,726.79	267,981.33	267,981.33	.00	272,161.84	272,161.84	
F3018	4190	TAXES	457.18	13,266.15	13,266.15	.00	5,186.54	5,186.54	
TOTAL CONTRACTUAL			417,122.91	434,397.48	434,397.48	.00	446,348.38	446,348.38	
8	EMPLOYEE BENEFITS								
F3018	8040	WORKMEN'S	5,180.64	8,500.00	8,500.00	.00	8,500.00	8,500.00	
F3018	8055	CANCER INS	4,366.88	4,366.88	4,366.88	.00	4,641.34	4,641.34	
TOTAL EMPLOYEE BENEFITS			9,547.52	12,866.88	12,866.88	.00	13,141.34	13,141.34	
TOTAL NORTH BAILEY			426,670.43	447,264.36	447,264.36	.00	459,489.72	459,489.72	
TOTAL FIRE DISTRICTS			6,183,654.65	6,221,371.26	6,308,992.33	.00	6,392,393.78	6,392,393.78	
GRAND TOTAL			6,183,654.65	6,221,371.26	6,308,992.33	.00	6,392,393.78	6,392,393.78	

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