

Town of Amherst
 Fire Protection Districts & Fire Districts
 2022 Adopted Budget

			Amount to Raise In Taxes	2022 Assessed Valuations	2022 Per \$1,000 Assessed Valuations	What will a property assessed at \$200,000 pay?	2021 Per \$1,000 Assessed Valuations	Increase (Decrease)	Increase (Decrease)	2021 Assessed Valuations	Increase (Decrease) in Assessed Value
2022 Adopted Budget											
Fire Protection											
Autumn Harvest	F3001	Code 22022	\$ 55,142.44	70,006,423	0.787677	\$ 157.535	0.842830	(0.0552)	-6.54%	70,000,723	5,700
Lamm Post	F3002	Code 22023	1,000.04	259	3.861.163845	n/a	3,859.715423	1.4484	0.04%	259	-
Lehn-Spring	F3003	Code 22024	10,882.86	13,896,523	0.783136	\$ 156.627	0.841107	(0.0580)	-6.89%	13,896,523	-
Mill	F3004	Code 22025	10,197.81	13,053,747	0.781217	\$ 156.243	0.831598	(0.0504)	-6.06%	13,078,746	(24,999)
Ellicott Creek	F3009	Code 22026	900,991.07	980,314,051	0.919084	\$ 183.817	0.907195	0.0119	1.31%	967,014,540	13,299,511
No. Amherst	F3010	Code 22027	327,453.04	95,028,110	3.445854	\$ 689.171	3.379470	0.0664	1.96%	94,512,010	516,100
Getzville	F3011	Code 22028	1,654,184.08	2,203,144,379	0.750829	\$ 150.166	0.754634	(0.0038)	-0.50%	2,149,724,977	53,419,402
Swormville	F3012	Code 22029	547,591.37	533,214,040	1.026964	\$ 205.393	1.056522	(0.0296)	-2.80%	534,327,398	(1,113,358)
East Amherst	F3013	Code 22030	878,404.00	1,665,680,860	0.527354	\$ 105.471	0.534662	(0.0073)	-1.37%	1,658,694,716	6,986,144
Main-Transit	F3014	Code 22031	1,169,355.57	1,492,774,137	0.783344	\$ 156.669	0.796110	(0.0128)	-1.60%	1,473,608,636	19,165,501
Park Club	F3015	Code 22032	45,517.01	54,312,202	0.838062	\$ 167.612	0.892311	(0.0542)	-6.08%	48,387,202	5,925,000
Williamsville-Sheridan	F3016	Code 22033	280,545.55	354,795,563	0.790725	\$ 158.145	0.838550	(0.0478)	-5.70%	354,677,763	117,800
North Bailey	F3018	Code 22035	449,042.21	269,556,022	1.665859	\$ 333.172	1.677602	(0.0117)	-0.70%	272,393,942	(2,837,920)
Total Fire Protection			\$ 6,330,307.05	7,745,776,316	0.817259		0.826577			7,650,317,435	95,458,881
Fire Districts											
Snyder Fire District	AG1100	Code 22021	1,509,300.00	1,717,210,275	0.878926	\$ 175.785	0.8717079	0.007218	0.83%	1,721,443,636	(4,233,361)
Egbertsville Fire District	AG1200	Code 22020	1,416,152.00	1,269,902,032	1.115166	\$ 223.033	1.0528827	0.062284	5.92%	1,304,611,569	(34,709,537)
Total Fire Districts			\$ 2,925,452.00	2,987,112,307							
Grand Total			\$ 9,255,759.05	10,732,888,623							
2021 Fire Protection			6,323,572.82								
2021 Fire Districts			2,874,199.00								
2021 Total			\$ 9,197,771.82								
Change			\$ 57,987.23								
% Change			0.92%								

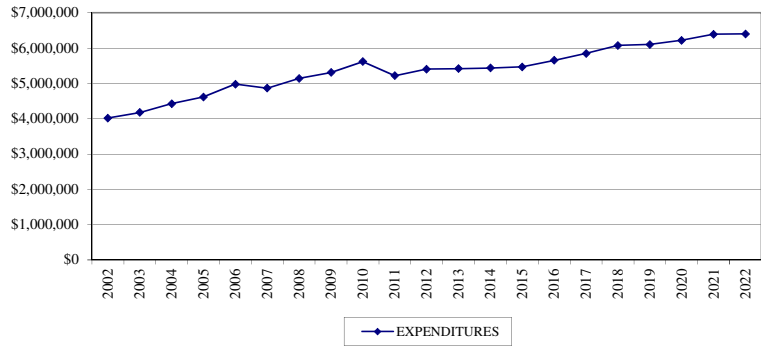
Town of Amherst
 Fire Protection & Fire Districts
 2022 Adopted Budget

Fire Protection			Pension		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
			Phone 4060	Phone / WC Cancer Reimb										
Autumn Harvest F3001	2021	106.00		2,620.00	-	55,755.86		-	-	1,020.78	(500.00)	(3.96)	58,998.68	
	2022	106.00		2,620.00	-	51,744.17		-	-	675.00	-	(2.73)	55,142.44	
		-		-	-	(4,011.69)	-	-	-	(345.78)	500.00	1.23	(3,856.24)	
Lamm Post F3002	2021	-		1,150.00	-	0.21		-	-	-	(150.00)	(0.54)	999.67	
	2022	-		1,150.00	-	0.19		-	-	-	(150.00)	(0.15)	1,000.04	
		-		-	-	(0.02)	-	-	-	-	-	0.39	0.37	
Lehn- Springs F3003	2021	20.00		500.00	-	11,068.64		-	-	200.60	(100.00)	(0.78)	11,688.46	
	2022	20.00		500.00	-	10,271.40		-	-	92.00	-	(0.54)	10,882.86	
		-		-	-	(797.24)	-	-	-	(108.60)	100.00	0.24	(805.60)	
Mill F3004	2021	20.00		655.00	-	10,417.27		-	-	35.05	(250.00)	(1.06)	10,876.26	
	2022	20.00		655.00	-	9,648.48		-	-	-	(125.00)	(0.67)	10,197.81	
		-		-	-	(768.79)	-	-	-	(35.05)	125.00	0.39	(678.45)	
Ellicott Creek F3009	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	
	2022	1,100.00	(6,106.00)	46,800.00	158,592.00	684,432.94	4,093.95	10,600.00	68.88	1,450.00	-	(40.70)	900,991.07	
		-	-	-	5,942.00	13,420.25	194.95	-	(1,779.55)	1,450.00	4,500.00	(7.65)	23,720.00	
North Amherst F3010	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	
	2022	500.00		33,400.00	147,960.00	137,429.05	2,128.85	6,300.00	-	-	(250.00)	(14.86)	327,453.04	
		-		-	4,510.00	2,694.69	101.37	-	-	-	750.00	(3.51)	8,052.55	
Getzville F3011	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	
	2022	2,200.00		123,000.00	244,075.00	1,258,000.00	6,314.55	15,000.00	19.02	5,650.00	-	(74.49)	1,654,184.08	
		-		1,850.00	12,825.00	14,947.70	(2,849.63)	-	(3,471.69)	5,650.00	3,000.00	(21.99)	31,929.39	
Swormville F3012	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	
	2022	750.00	(2,554.78)	42,750.00	56,911.82	449,440.00	6,189.90	14,000.00	134.11	-	(20,000.00)	(29.68)	547,591.37	
		-	(181.94)	200.00	(14,277.47)	8,690.92	338.34	-	(1,731.58)	-	(10,000.00)	24.46	(16,937.27)	
East Amherst F3013	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	
	2022	2,100.00	(2,615.29)	77,500.00	65,292.87	736,826.94	5,731.53	9,800.00	311.55	-	(16,500.00)	(43.59)	878,404.00	
		-	(210.46)	250.00	(15,473.08)	14,447.60	428.89	-	(1,391.96)	-	(6,500.00)	12.51	(8,436.51)	
Main-Transit F3014	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	
	2022	2,100.00		76,100.00	175,663.00	884,042.59	10,611.36	15,000.00	8,092.76	-	(2,200.00)	(54.14)	1,169,355.57	
		-		-	(25,487.00)	17,334.17	935.72	-	2,630.04	-	800.00	(11.70)	(3,798.77)	
Park Club F3015	2021	75.00		5,100.00	-	38,540.60		-	-	263.68	(800.00)	(2.87)	43,176.41	
	2022	75.00		5,100.00	-	40,144.03		-	-	200.00	-	(2.02)	45,517.01	
		-		-	-	1,603.43	-	-	-	(63.68)	800.00	0.85	2,340.60	
Williamsville - Sheridan F3016	2021	625.00	(18,837.29)	12,600.00	-	282,502.28	5,302.64	13,534.65	-	4,707.81	(3,000.00)	(20.08)	297,415.01	
	2022	625.00	(18,791.28)	12,600.00	-	262,241.70	5,731.53	13,059.75	18.48	5,075.00	-	(14.63)	280,545.55	
		-	46.01	-	-	(20,260.58)	428.89	(474.90)	18.48	367.19	3,000.00	5.45	(16,869.46)	
North Bailey F3018	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	
	2022	2,100.00		7,850.00	150,265.00	277,605.08	4,834.07	8,500.00	109.86	-	(2,200.00)	(21.80)	449,042.21	
		-		-	(8,785.00)	5,443.24	192.73	-	(5,076.68)	-	300.00	(0.67)	(7,926.38)	

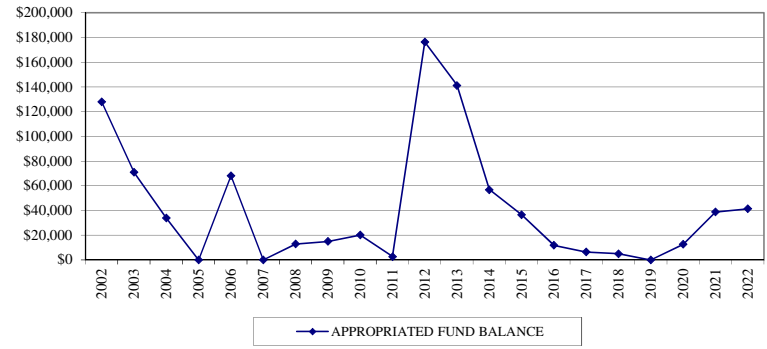
Town of Amherst
 Fire Protection & Fire Districts
 2022 Adopted Budget

		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	Income	in Taxes
Totals	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
	2022	11,696.00	(30,067.35)	430,025.00	998,759.69	4,801,826.56	45,635.74	92,259.75	8,754.66	13,142.00	(41,425.00)	(300.00)	6,330,307.05
		-	(346.39)	2,300.00	(40,745.55)	52,743.67	(228.74)	(474.90)	(10,802.94)	6,914.08	(2,625.00)	-	6,734.23
Fire Districts													
Snyder AG1100	2021	-	-	-	-	1,500,596.00	-	-	-	-	-	-	1,500,596.00
	2022	-	-	-	-	1,509,300.00	-	-	-	-	-	-	1,509,300.00
		-	-	-	-	8,704.00	-	-	-	-	-	-	8,704.00
Eggersville AG1200	2021	-	-	-	-	1,373,603.00	-	-	-	-	-	-	1,373,603.00
	2022	-	-	-	-	1,416,152.00	-	-	-	-	-	-	1,416,152.00
		-	-	-	-	42,549.00	-	-	-	-	-	-	42,549.00
Totals	2021	-	-	-	-	2,874,199.00	-	-	-	-	-	-	2,874,199.00
	2022	-	-	-	-	2,925,452.00	-	-	-	-	-	-	2,925,452.00
		-	-	-	-	51,253.00	-	-	-	-	-	-	51,253.00
Grand Totals	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
	2022	11,696.00	(30,067.35)	430,025.00	998,759.69	7,727,278.56	45,635.74	92,259.75	8,754.66	13,142.00	(41,425.00)	(300.00)	9,255,759.05
		-	(346.39)	2,300.00	(40,745.55)	103,996.67	(228.74)	(474.90)	(10,802.94)	6,914.08	(2,625.00)	-	57,987.23

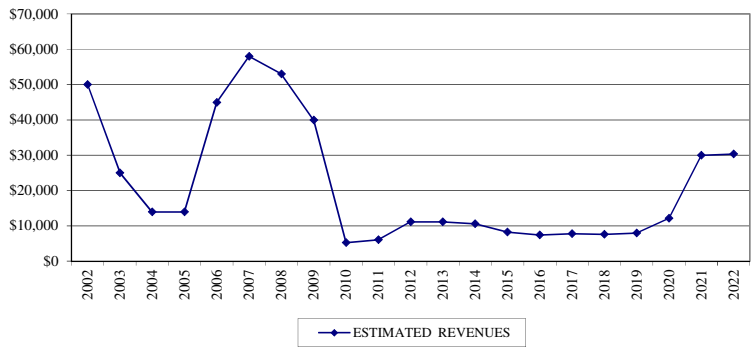
FIRE (F)



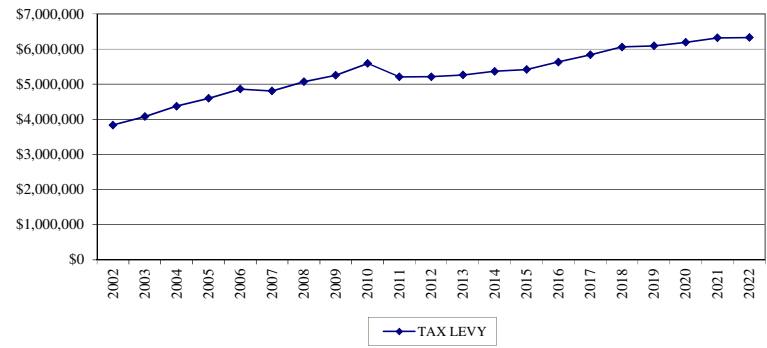
FIRE (F)



FIRE (F)



FIRE (F)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	
FIRE DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-6,196,535.00	-6,323,572.82	-6,323,572.82	-6,327,648.91	-6,330,307.05	-6,330,307.05	
F0001	02401 INTEREST &	-2,922.06	-300.00	-300.00	-300.00	-300.00	-300.00	
	TOTAL UNDEFINED CHAR	-6,199,457.06	-6,323,872.82	-6,323,872.82	-6,327,948.91	-6,330,607.05	-6,330,607.05	
	TOTAL NON-DEPARTMENTAL REVEN	-6,199,457.06	-6,323,872.82	-6,323,872.82	-6,327,948.91	-6,330,607.05	-6,330,607.05	
F3009	ELLCOTT CREEK							
F3009	02770 OTHER UNCL	-6,106.00	.00	.00	.00	.00	.00	
F3009	05001 REFUND CUR	.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	
	TOTAL UNDEFINED CHAR	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	
	TOTAL ELLCOTT CREEK	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	-6,106.00	
F3012	SWORMVILLE							
F3012	02770 OTHER UNCL	.00	-2,372.84	.00	.00	.00	.00	
F3012	05001 REFUND CUR	-43,529.71	.00	-40,925.09	-2,554.78	-2,554.78	-2,554.78	
	TOTAL UNDEFINED CHAR	-43,529.71	-2,372.84	-40,925.09	-2,554.78	-2,554.78	-2,554.78	
	TOTAL SWORMVILLE	-43,529.71	-2,372.84	-40,925.09	-2,554.78	-2,554.78	-2,554.78	
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-41,833.50	-2,404.83	-35,164.29	-2,578.74	-2,615.29	-2,615.29	
	TOTAL UNDEFINED CHAR	-41,833.50	-2,404.83	-35,164.29	-2,578.74	-2,615.29	-2,615.29	
	TOTAL EAST AMHERST	-41,833.50	-2,404.83	-35,164.29	-2,578.74	-2,615.29	-2,615.29	
F3016	WILLIAMSVILLE-SHERIDAN							
F3016	05001 REFUND CUR	.00	-18,837.29	-18,837.29	-18,791.28	-18,791.28	-18,791.28	
	TOTAL UNDEFINED CHAR	.00	-18,837.29	-18,837.29	-18,791.28	-18,791.28	-18,791.28	
	TOTAL WILLIAMSVILLE-SHERIDAN	.00	-18,837.29	-18,837.29	-18,791.28	-18,791.28	-18,791.28	
	TOTAL FIRE DISTRICTS	-6,290,926.27	-6,353,593.78	-6,424,905.49	-6,357,979.71	-6,360,674.40	-6,360,674.40	
	GRAND TOTAL	-6,290,926.27	-6,353,593.78	-6,424,905.49	-6,357,979.71	-6,360,674.40	-6,360,674.40	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT		
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F3001	AUTUMN-HARVEST								
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4	CONTRACTUAL								
F3001	4000	CONTRACTUA	.00	1,020.78	1,020.78	675.00	675.00	675.00	_____
F3001	4060	TELEPHONE	98.78	106.00	106.00	106.00	106.00	106.00	_____
F3001	4070	HYDRANT CH	2,596.86	2,620.00	2,620.00	2,620.00	2,620.00	2,620.00	_____
F3001	4110	CONTRACTUA	51,808.33	55,755.86	55,755.86	51,744.17	51,744.17	51,744.17	_____
	TOTAL CONTRACTUAL		54,503.97	59,502.64	59,502.64	55,145.17	55,145.17	55,145.17	_____
	TOTAL AUTUMN-HARVEST		54,503.97	59,502.64	59,502.64	55,145.17	55,145.17	55,145.17	_____
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F3002	LAMM POST								
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4	CONTRACTUAL								
F3002	4070	HYDRANT CH	1,136.13	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	_____
F3002	4110	CONTRACTUA	.19	.21	.21	.19	.19	.19	_____
	TOTAL CONTRACTUAL		1,136.32	1,150.21	1,150.21	1,150.19	1,150.19	1,150.19	_____
	TOTAL LAMM POST		1,136.32	1,150.21	1,150.21	1,150.19	1,150.19	1,150.19	_____
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F3003	LEHN-SPRINGS								
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4	CONTRACTUAL								
F3003	4000	CONTRACTUA	.00	200.60	200.60	92.00	92.00	92.00	_____
F3003	4060	TELEPHONE	16.43	20.00	20.00	20.00	20.00	20.00	_____
F3003	4070	HYDRANT CH	486.91	500.00	500.00	500.00	500.00	500.00	_____
F3003	4110	CONTRACTUA	10,240.52	11,068.64	11,068.64	10,271.40	10,271.40	10,271.40	_____
	TOTAL CONTRACTUAL		10,743.86	11,789.24	11,789.24	10,883.40	10,883.40	10,883.40	_____
	TOTAL LEHN-SPRINGS		10,743.86	11,789.24	11,789.24	10,883.40	10,883.40	10,883.40	_____
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F3004	MILL								
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4	CONTRACTUAL								
F3004	4000	CONTRACTUA	.00	35.05	35.05	.00	.00	.00	_____
F3004	4060	TELEPHONE	16.43	20.00	20.00	20.00	20.00	20.00	_____
F3004	4070	HYDRANT CH	649.21	655.00	655.00	655.00	655.00	655.00	_____
F3004	4110	CONTRACTUA	9,710.79	10,417.27	10,417.27	9,648.48	9,648.48	9,648.48	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
F3004	4190	TAX REFUND	108.11	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			10,484.54	11,127.32	11,127.32	10,323.48	10,323.48	10,323.48	
TOTAL MILL			10,484.54	11,127.32	11,127.32	10,323.48	10,323.48	10,323.48	
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F3009	ELLICOTT CREEK								
4	CONTRACTUAL								
F3009	4000	CONTRACTUA	.00	.00	.00	1,450.00	1,450.00	1,450.00	
F3009	4060	TELEPHONE	974.13	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
F3009	4070	HYDRANT CH	46,418.82	46,800.00	46,800.00	46,800.00	46,800.00	46,800.00	
F3009	4090	PENSION	137,201.00	152,650.00	152,650.00	158,592.00	158,592.00	158,592.00	
F3009	4110	CONTRACTUA	660,705.68	671,012.69	671,012.69	684,432.94	684,432.94	684,432.94	
F3009	4190	TAXES	700.02	1,848.43	1,848.43	68.88	68.88	68.88	
TOTAL CONTRACTUAL			845,999.65	873,411.12	873,411.12	892,443.82	892,443.82	892,443.82	
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8	EMPLOYEE BENEFITS								
F3009	8040	WORKMEN'S	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	
F3009	8055	CANCER INS	3,899.00	3,899.00	3,899.00	4,093.95	4,093.95	4,093.95	
TOTAL EMPLOYEE BENEFITS			14,499.00	14,499.00	14,499.00	14,693.95	14,693.95	14,693.95	
TOTAL ELLICOTT CREEK			860,498.65	887,910.12	887,910.12	907,137.77	907,137.77	907,137.77	
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F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	460.51	500.00	500.00	500.00	500.00	500.00	
F3010	4070	HYDRANT CH	33,109.93	33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	
F3010	4090	PENSION	128,050.80	143,450.00	143,450.00	147,960.00	147,960.00	147,960.00	
F3010	4110	CONTRACTUA	134,734.36	134,734.36	134,734.36	134,734.36	137,429.05	137,429.05	
TOTAL CONTRACTUAL			296,355.60	312,084.36	312,084.36	316,594.36	319,289.05	319,289.05	
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8	EMPLOYEE BENEFITS								
F3010	8040	WORKMEN'S	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	
F3010	8055	CANCER INS	2,027.48	2,027.48	2,027.48	2,128.85	2,128.85	2,128.85	
TOTAL EMPLOYEE BENEFITS			8,327.48	8,327.48	8,327.48	8,428.85	8,428.85	8,428.85	
TOTAL NORTH AMHERST			304,683.08	320,411.84	320,411.84	325,023.21	327,717.90	327,717.90	
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F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4000	CONTRACTUA	.00	.00	.00	5,650.00	5,650.00	5,650.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
F3011	4060	TELEPHONE	1,901.64	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
F3011	4070	HYDRANT CH	120,104.64	121,150.00	121,150.00	123,000.00	123,000.00	123,000.00	
F3011	4090	PENSION	194,800.00	231,250.00	231,250.00	244,075.00	244,075.00	244,075.00	
F3011	4110	CONTRACTUA	1,223,958.55	1,243,052.30	1,243,052.30	1,258,000.00	1,258,000.00	1,258,000.00	
F3011	4190	TAXES	1,782.17	3,490.71	3,490.71	19.02	19.02	19.02	
TOTAL CONTRACTUAL			1,542,547.00	1,601,143.01	1,601,143.01	1,632,944.02	1,632,944.02	1,632,944.02	
8	EMPLOYEE BENEFITS								
F3011	8040	WORKMEN'S	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
F3011	8055	CANCER INS	9,164.18	9,164.18	9,164.18	6,314.55	6,314.55	6,314.55	
TOTAL EMPLOYEE BENEFITS			24,164.18	24,164.18	24,164.18	21,314.55	21,314.55	21,314.55	
TOTAL GETZVILLE			1,566,711.18	1,625,307.19	1,625,307.19	1,654,258.57	1,654,258.57	1,654,258.57	
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	677.92	750.00	750.00	750.00	750.00	750.00	
F3012	4070	HYDRANT CH	42,198.93	42,550.00	42,550.00	42,750.00	42,750.00	42,750.00	
F3012	4090	PENSION	127,911.20	71,189.29	109,741.54	56,911.82	56,911.82	56,911.82	
F3012	4110	CONTRACTUA	433,979.01	440,749.08	440,749.08	449,440.00	449,440.00	449,440.00	
F3012	4190	TAX CANCEL	.00	1,865.69	1,865.69	134.11	134.11	134.11	
TOTAL CONTRACTUAL			604,767.06	557,104.06	595,656.31	549,985.93	549,985.93	549,985.93	
8	EMPLOYEE BENEFITS								
F3012	8040	WORKMEN'S	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
F3012	8055	CANCER INS	3,816.79	5,851.56	5,851.56	6,189.90	6,189.90	6,189.90	
TOTAL EMPLOYEE BENEFITS			17,816.79	19,851.56	19,851.56	20,189.90	20,189.90	20,189.90	
TOTAL SWORMVILLE			622,583.85	576,955.62	615,507.87	570,175.83	570,175.83	570,175.83	
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	1,814.10	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
F3013	4070	HYDRANT CH	76,607.29	77,250.00	77,250.00	77,500.00	77,500.00	77,500.00	
F3013	4090	PENSION	148,744.54	80,765.95	113,525.41	65,292.87	65,292.87	65,292.87	
F3013	4110	CONTRACTUA	711,283.32	722,379.34	722,379.34	736,826.93	736,826.93	736,826.93	
F3013	4190	TAXES	.00	1,703.51	1,703.51	311.55	311.55	311.55	

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

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
TOTAL CONTRACTUAL	938,449.25	884,198.80	916,958.26	882,031.35	882,031.35	882,031.35	
8 EMPLOYEE BENEFITS							
F3013 8040 WORKMEN'S	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	
F3013 8055 CANCER INS	3,804.13	5,302.64	5,302.64	5,731.53	5,731.53	5,731.53	
TOTAL EMPLOYEE BENEFITS	13,604.13	15,102.64	15,102.64	15,531.53	15,531.53	15,531.53	
TOTAL EAST AMHERST	952,053.38	899,301.44	932,060.90	897,562.88	897,562.88	897,562.88	
F3014 MAIN-TRANSIT							
4 CONTRACTUAL							
F3014 4060 TELEPHONE	1,775.43	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
F3014 4070 HYDRANT CH	75,471.16	76,100.00	76,100.00	76,100.00	76,100.00	76,100.00	
F3014 4090 PENSION	187,251.00	201,150.00	201,150.00	175,663.00	175,663.00	175,663.00	
F3014 4110 CONTRACTUA	853,395.45	866,708.42	866,708.42	884,042.59	884,042.59	884,042.59	
F3014 4190 TAXES	1,371.26	5,462.72	5,462.72	8,092.76	8,092.76	8,092.76	
TOTAL CONTRACTUAL	1,119,264.30	1,151,521.14	1,151,521.14	1,145,998.35	1,145,998.35	1,145,998.35	
8 EMPLOYEE BENEFITS							
F3014 8040 WORKMEN'S	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
F3014 8055 CANCER INS	9,675.64	9,675.64	9,675.64	10,611.36	10,611.36	10,611.36	
TOTAL EMPLOYEE BENEFITS	24,675.64	24,675.64	24,675.64	25,611.36	25,611.36	25,611.36	
TOTAL MAIN-TRANSIT	1,143,939.94	1,176,196.78	1,176,196.78	1,171,609.71	1,171,609.71	1,171,609.71	
F3015 PARK CLUB							
4 CONTRACTUAL							
F3015 4000 CONTRACTUA	.00	263.68	263.68	200.00	200.00	200.00	
F3015 4060 TELEPHONE	65.80	75.00	75.00	75.00	75.00	75.00	
F3015 4070 HYDRANT CH	5,031.41	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	
F3015 4110 CONTRACTUA	36,236.15	38,540.60	38,540.60	40,144.03	40,144.03	40,144.03	
TOTAL CONTRACTUAL	41,333.36	43,979.28	43,979.28	45,519.03	45,519.03	45,519.03	
TOTAL PARK CLUB	41,333.36	43,979.28	43,979.28	45,519.03	45,519.03	45,519.03	
F3016 WILLIAMSVILLE-SHERIDAN							
4 CONTRACTUAL							
F3016 4000 CONTRACTUA	.00	4,707.81	4,707.81	5,075.00	5,075.00	5,075.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	2022	2022	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3016	4060	TELEPHONE	569.86	625.00	625.00	625.00	625.00	625.00	
F3016	4070	HYDRANT CH	12,497.38	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	
F3016	4110	CONTRACTUA	262,582.35	282,502.28	282,502.28	262,241.70	262,241.70	262,241.70	
F3016	4190	TAXES	40.52	.00	.00	18.48	18.48	18.48	
TOTAL CONTRACTUAL			275,690.11	300,435.09	300,435.09	280,560.18	280,560.18	280,560.18	
8	EMPLOYEE BENEFITS								
F3016	8040	WORKMEN'S	.00	13,534.65	13,534.65	13,059.75	13,059.75	13,059.75	
F3016	8055	CANCER INS	.00	5,302.64	5,302.64	5,731.53	5,731.53	5,731.53	
TOTAL EMPLOYEE BENEFITS			.00	18,837.29	18,837.29	18,791.28	18,791.28	18,791.28	
TOTAL WILLIAMSVILLE-SHERIDAN			275,690.11	319,272.38	319,272.38	299,351.46	299,351.46	299,351.46	
F3018	NORTH BAILEY								
4	CONTRACTUAL								
F3018	4060	TELEPHONE	2,004.37	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
F3018	4070	HYDRANT CH	7,790.57	7,850.00	7,850.00	7,850.00	7,850.00	7,850.00	
F3018	4090	PENSION	143,118.00	159,050.00	159,050.00	150,265.00	150,265.00	150,265.00	
F3018	4110	CONTRACTUA	267,981.33	272,161.84	272,161.84	277,605.08	277,605.08	277,605.08	
F3018	4190	TAXES	13,266.15	5,186.54	5,186.54	109.86	109.86	109.86	
TOTAL CONTRACTUAL			434,160.42	446,348.38	446,348.38	437,929.94	437,929.94	437,929.94	
8	EMPLOYEE BENEFITS								
F3018	8040	WORKMEN'S	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
F3018	8055	CANCER INS	4,641.34	4,641.34	4,641.34	4,834.07	4,834.07	4,834.07	
TOTAL EMPLOYEE BENEFITS			13,141.34	13,141.34	13,141.34	13,334.07	13,334.07	13,334.07	
TOTAL NORTH BAILEY			447,301.76	459,489.72	459,489.72	451,264.01	451,264.01	451,264.01	
TOTAL FIRE DISTRICTS			6,291,664.00	6,392,393.78	6,463,705.49	6,399,404.71	6,402,099.40	6,402,099.40	
GRAND TOTAL			6,291,664.00	6,392,393.78	6,463,705.49	6,399,404.71	6,402,099.40	6,402,099.40	

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