

**Town of Amherst
Fire Protection Districts & Fire Districts
2023 Adopted Budget**

<u>2023 Adopted Budget</u>			Amount to Raise	2023 Assessed Valuations	2023 Per \$1,000 Assessed Valuations	What will a property assessed at \$250,000 pay?	2022 Per \$1,000 Assessed Valuations	Increase (Decrease)	Increase (Decrease)
<u>Fire Protection</u>			In Taxes						
Autumn Harvest	F3001	Code 22022	\$ 62,958.89	70,162,624	0.897328	\$ 224.332	0.787677	0.1097	13.92%
Lamm Post	F3002	Code 22023	1,150.13	259	4,440.665476	n/a	3,861.163845	579.5016	15.01%
Lehn-Spring	F3003	Code 22024	12,449.81	13,896,523	0.895894	\$ 223.973	0.783136	0.1128	14.40%
Mill	F3004	Code 22025	11,449.84	12,521,749	0.914396	\$ 228.599	0.781217	0.1332	17.05%
Ellicott Creek	F3009	Code 22026	907,568.46	997,379,495	0.909953	\$ 227.488	0.919084	(0.0091)	-0.99%
No. Amherst	F3010	Code 22027	316,441.43	95,850,965	3.301390	\$ 825.348	3.445854	(0.1445)	-4.19%
Getzville	F3011	Code 22028	1,668,990.73	2,247,993,830	0.742436	\$ 185.609	0.750829	(0.0084)	-1.12%
Swormville	F3012	Code 22029	598,310.74	532,124,740	1.124381	\$ 281.095	1.026964	0.0974	9.49%
East Amherst	F3013	Code 22030	913,485.85	1,654,324,562	0.552181	\$ 138.045	0.527354	0.0248	4.71%
Main-Transit	F3014	Code 22031	1,173,754.88	1,477,238,565	0.794560	\$ 198.640	0.783344	0.0112	1.43%
Park Club	F3015	Code 22032	51,803.96	54,314,702	0.953774	\$ 238.444	0.838062	0.1157	13.81%
Williamsville-Sheridan	F3016	Code 22033	318,480.50	355,601,722	0.895610	\$ 223.903	0.790725	0.1049	13.26%
North Bailey	F3018	Code 22035	493,157.43	255,183,825	1.932558	\$ 483.139	1.665859	0.2667	16.01%
Total Fire Protection			\$ 6,530,002.65	7,766,593,561	0.840781		0.826577		
<u>Fire Districts</u>									
Snyder Fire District	AG1100	Code 22021	1,497,550.00	1,722,843,749	0.869231	\$ 217.308	0.8789256	(0.009694)	-1.10%
Eggertsville Fire District	AG1200	Code 22020	1,447,045.00	1,243,260,793	1.163911	\$ 290.978	1.1151663	0.048745	4.37%
Total Fire Districts			\$ 2,944,595.00	2,966,104,542					
Grand Total			\$ 9,474,597.65	10,732,698,103					
2022 Fire Protection			6,330,307.05						
2022 Fire Districts			2,925,452.00						
2022 Total			\$ 9,255,759.05						
		Change	\$ 218,838.60						
		% Change	3.46%						

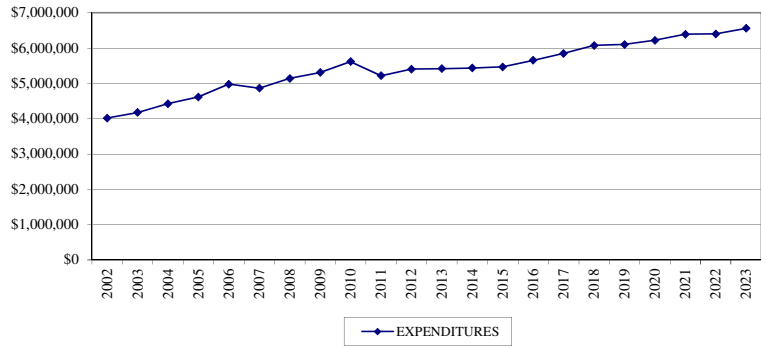
Town of Amherst
 Fire Protection & Fire Districts
 2023 Adopted Budget

			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										
Fire Protection	Autumn Harvest F3001	2022	106.00		2,620.00	-	51,744.17		-	-	675.00	-	(2.73)	55,142.44
		2023	106.00		2,620.00	-	60,236.46		-	-	-	-	(3.57)	62,958.89
			-		-	-	-	8,492.29	-	-	-	(675.00)	-	(0.84)
Lamm Post F3002	2022	-		1,150.00	-	0.19		-	-	-	-	(150.00)	(0.15)	1,000.04
	2023	-		1,150.00	-	0.22		-	-	-	-	-	(0.09)	1,150.13
		-		-	-	0.03	-	-	-	-	-	150.00	0.06	150.09
Lehn- Springs F3003	2022	20.00		500.00	-	10,271.40		-	-	-	92.00	-	(0.54)	10,882.86
	2023	20.00		500.00	-	11,930.53		-	-	-	-	-	(0.72)	12,449.81
		-		-	-	1,659.13	-	-	-	-	(92.00)	-	(0.18)	1,566.95
Mill F3004	2022	20.00		655.00	-	9,648.48		-	-	-	-	(125.00)	(0.67)	10,197.81
	2023	20.00		680.00	-	10,750.25		-	-	-	-	-	(0.41)	11,449.84
		-	-	25.00	-	1,101.77	-	-	-	-	-	125.00	0.26	1,252.03
Ellicott Creek F3009	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
	2023	1,100.00	(6,106.00)	48,000.00	151,081.00	698,121.60	3,861.31	10,600.00	937.13	-	-	-	(26.58)	907,568.46
		-	-	1,200.00	(7,511.00)	13,688.66	(232.64)	-	868.25	(1,450.00)	-	-	14.12	6,577.39
North Amherst F3010	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
	2023	500.00		33,400.00	130,018.00	144,300.50	1,930.66	6,300.00	-	-	-	-	(7.73)	316,441.43
		-	-	-	(17,942.00)	6,871.45	(198.19)	-	-	-	-	250.00	7.13	(11,011.61)
Getzville F3011	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
	2023	2,200.00		123,000.00	239,568.00	1,283,160.00	5,756.30	15,000.00	346.73	-	-	-	(40.30)	1,668,990.73
		-	-	-	(4,507.00)	25,160.00	(558.25)	-	327.71	(5,650.00)	-	-	34.19	14,806.65
Swormville F3012	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
	2023	750.00	(2,136.33)	43,250.00	78,422.89	458,428.80	5,613.61	14,000.00	-	-	-	-	(18.23)	598,310.74
		-	418.45	500.00	21,511.07	8,988.80	(576.29)	-	(134.11)	-	-	20,000.00	11.45	50,719.37
East Amherst F3013	2022	2,100.00	(2,615.29)	77,500.00	65,292.87	736,826.93	5,731.53	9,800.00	311.55	-	-	(16,500.00)	(43.59)	878,404.00
	2023	2,100.00	(2,292.05)	77,750.00	69,369.33	751,563.47	5,197.92	9,800.00	22.59	-	-	-	(25.41)	913,485.85
		-	323.24	250.00	4,076.46	14,736.54	(533.61)	-	(288.96)	-	-	16,500.00	18.18	35,081.85
Main-Transit F3014	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
	2023	2,100.00		76,100.00	169,044.00	901,723.44	9,623.43	15,000.00	190.62	-	-	-	(26.61)	1,173,754.88
		-	-	-	(6,619.00)	17,680.85	(987.93)	-	(7,902.14)	-	-	2,200.00	27.53	4,399.31
Park Club F3015	2022	75.00		5,100.00	-	40,144.03		-	-	200.00	-	-	(2.02)	45,517.01
	2023	75.00		5,100.00	-	46,630.60		-	-	-	-	-	(1.64)	51,803.96
		-	-	-	-	6,486.57	-	-	-	(200.00)	-	-	0.38	6,286.95
Williamsville - Sheridan F3016	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
	2023	625.00	(18,257.67)	12,600.00	-	305,293.44	5,197.92	13,059.75	-	-	-	-	(37.94)	318,480.50
		-	533.61	-	-	43,051.74	(533.61)	-	(18.48)	(5,075.00)	-	-	(23.31)	37,934.95
North Bailey F3018	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
	2023	2,100.00		7,850.00	187,177.00	283,157.18	4,384.02	8,500.00	-	-	-	-	(10.77)	493,157.43
		-	-	-	36,912.00	5,552.10	(450.05)	-	(109.86)	-	-	2,200.00	11.03	44,115.22

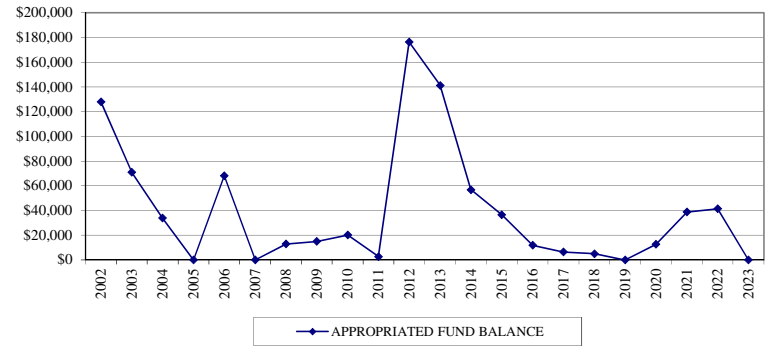
Town of Amherst
 Fire Protection & Fire Districts
 2023 Adopted Budget

		Pension				Cancer					Appropriated	Less	Amount
		Phone	Phone / WC	Hydrant	Pension	Contract	Insurance	Workers Comp	Taxes	Deficit	Fund Balance	Interest	Amount
		4060	Cancer Reimb	4070	4090	4110	8055	8040	4190	4000	or Plus Deficit Fund Balance	Income	in Taxes
Totals	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
	2023	11,696.00	(28,792.05)	432,000.00	1,024,680.22	4,955,296.49	41,565.16	92,259.75	1,497.07	-	-	(200.00)	6,530,002.65
		-	1,275.30	1,975.00	25,920.53	153,469.93	(4,070.58)	-	(7,257.59)	(13,142.00)	41,425.00	100.00	199,695.60
Fire Districts													
Snyder AG1100	2022	-	-	-	-	1,509,300.00	-	-	-	-	-	-	1,509,300.00
	2023	-	-	-	-	1,497,550.00	-	-	-	-	-	-	1,497,550.00
		-	-	-	-	(11,750.00)	-	-	-	-	-	-	(11,750.00)
Egbertsville AG1200	2022	-	-	-	-	1,416,152.00	-	-	-	-	-	-	1,416,152.00
	2023	-	-	-	-	1,447,045.00	-	-	-	-	-	-	1,447,045.00
		-	-	-	-	30,893.00	-	-	-	-	-	-	30,893.00
Totals	2022	-	-	-	-	2,925,452.00	-	-	-	-	-	-	2,925,452.00
	2023	-	-	-	-	2,944,595.00	-	-	-	-	-	-	2,944,595.00
		-	-	-	-	19,143.00	-	-	-	-	-	-	19,143.00
Grand Totals	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
	2023	11,696.00	(28,792.05)	432,000.00	1,024,680.22	7,899,891.49	41,565.16	92,259.75	1,497.07	-	-	(200.00)	9,474,597.65
		-	1,275.30	1,975.00	25,920.53	172,612.93	(4,070.58)	-	(7,257.59)	(13,142.00)	41,425.00	100.00	218,838.60

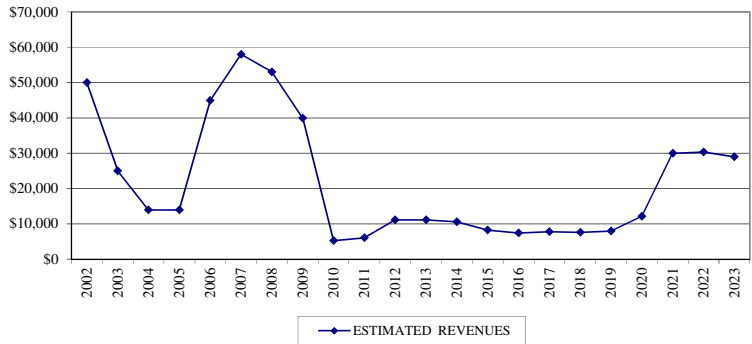
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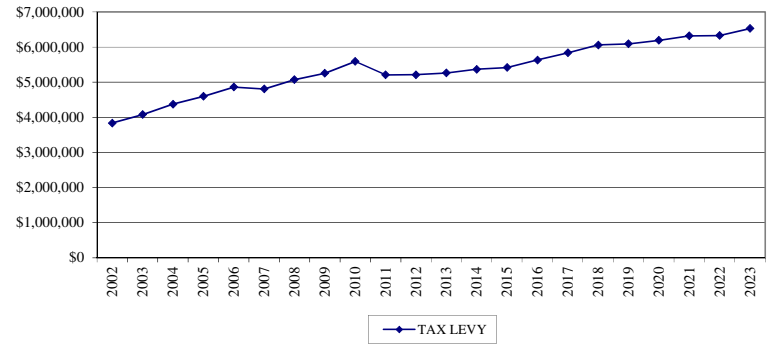
FIRE (F)



FIRE (F)



FIRE (F)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-6,323,572.82	-6,330,307.05	-6,330,307.05	.00	-6,525,879.78	-6,530,002.65	
F0001	02401 INTEREST &	-431.84	-300.00	-300.00	-300.00	-200.00	-200.00	
TOTAL NON-DEPARTMENTAL REVEN		-6,324,004.66	-6,330,607.05	-6,330,607.05	-300.00	-6,526,079.78	-6,530,202.65	
F3009	ELLICOTT CREEK							
F3009	05001 REFUND CUR	-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	-38,891.21	-2,554.78	-32,143.95	.00	-2,136.33	-2,136.33	
TOTAL SWORMVILLE		-38,891.21	-2,554.78	-32,143.95	.00	-2,136.33	-2,136.33	
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-33,666.51	-2,615.29	-28,546.08	.00	-2,292.05	-2,292.05	
TOTAL EAST AMHERST		-33,666.51	-2,615.29	-28,546.08	.00	-2,292.05	-2,292.05	
F3016	WILLIAMSVILLE-SHERIDAN							
F3016	05001 REFUND CUR	-18,993.25	-18,791.28	-18,791.28	.00	-18,257.67	-18,257.67	
TOTAL WILLIAMSVILLE-SHERIDAN		-18,993.25	-18,791.28	-18,791.28	.00	-18,257.67	-18,257.67	
TOTAL FIRE DISTRICTS		-6,421,661.63	-6,360,674.40	-6,416,194.36	-300.00	-6,554,871.83	-6,558,994.70	
GRAND TOTAL		-6,421,661.63	-6,360,674.40	-6,416,194.36	-300.00	-6,554,871.83	-6,558,994.70	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
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F3001	AUTUMN-HARVEST						
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4	CONTRACTUAL						
F3001	4000	CONTRACTUA	.00	675.00	675.00	.00	.00
F3001	4060	TELEPHONE	99.57	106.00	106.00	.00	106.00
F3001	4070	HYDRANT CH	2,586.48	2,620.00	2,620.00	.00	2,620.00
F3001	4110	CONTRACTUA	55,755.86	51,744.17	51,744.17	.00	60,236.46
	TOTAL CONTRACTUAL		58,441.91	55,145.17	55,145.17	.00	62,962.46
	TOTAL AUTUMN-HARVEST		58,441.91	55,145.17	55,145.17	.00	62,962.46
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F3002	LAMM POST						
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4	CONTRACTUAL						
F3002	4070	HYDRANT CH	1,131.59	1,150.00	1,150.00	.00	1,150.00
F3002	4110	CONTRACTUA	.21	.19	.19	.00	.22
	TOTAL CONTRACTUAL		1,131.80	1,150.19	1,150.19	.00	1,150.22
	TOTAL LAMM POST		1,131.80	1,150.19	1,150.19	.00	1,150.22
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F3003	LEHN-SPRINGS						
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4	CONTRACTUAL						
F3003	4000	CONTRACTUA	.00	92.00	92.00	.00	.00
F3003	4060	TELEPHONE	16.49	20.00	20.00	.00	20.00
F3003	4070	HYDRANT CH	484.97	500.00	500.00	.00	500.00
F3003	4110	CONTRACTUA	11,068.64	10,271.40	10,271.40	.00	11,930.53
	TOTAL CONTRACTUAL		11,570.10	10,883.40	10,883.40	.00	12,450.53
	TOTAL LEHN-SPRINGS		11,570.10	10,883.40	10,883.40	.00	12,450.53
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F3004	MILL						
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4	CONTRACTUAL						
F3004	4060	TELEPHONE	16.49	20.00	20.00	.00	20.00
F3004	4070	HYDRANT CH	646.62	655.00	655.00	.00	680.00
F3004	4110	CONTRACTUA	10,417.27	9,648.48	9,648.48	.00	10,750.25
	TOTAL CONTRACTUAL		11,080.38	10,323.48	10,323.48	.00	11,450.25
	TOTAL MILL		11,080.38	10,323.48	10,323.48	.00	11,450.25
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F3009	ELLCOTT CREEK						
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4	CONTRACTUAL						

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3009	4000	CONTRACTUA	.00	1,450.00	1,450.00	.00	.00	.00	
F3009	4060	TELEPHONE	980.82	1,100.00	1,100.00	.00	1,100.00	1,100.00	
F3009	4070	HYDRANT CH	46,233.37	46,800.00	46,800.00	.00	48,000.00	48,000.00	
F3009	4090	PENSION	152,874.00	158,592.00	158,592.00	.00	151,081.00	151,081.00	
F3009	4110	CONTRACTUA	671,012.69	684,432.94	684,432.94	.00	698,121.60	698,121.60	
F3009	4190	TAXES	1,848.43	68.88	68.88	937.13	937.13	937.13	
TOTAL CONTRACTUAL			872,949.31	892,443.82	892,443.82	937.13	899,239.73	899,239.73	
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	3,899.00	4,093.95	4,093.95	.00	3,861.31	3,861.31	
TOTAL EMPLOYEE BENEFITS			14,499.00	14,693.95	14,693.95	.00	14,461.31	14,461.31	
TOTAL ELLICOTT CREEK			887,448.31	907,137.77	907,137.77	937.13	913,701.04	913,701.04	
F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	466.18	500.00	500.00	.00	500.00	500.00	
F3010	4070	HYDRANT CH	32,977.65	33,400.00	33,400.00	.00	33,400.00	33,400.00	
F3010	4090	PENSION	143,337.00	147,960.00	147,960.00	.00	130,018.00	130,018.00	
F3010	4110	CONTRACTUA	134,734.36	137,429.05	137,429.05	.00	140,177.63	144,300.50	
TOTAL CONTRACTUAL			311,515.19	319,289.05	319,289.05	.00	304,095.63	308,218.50	
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	2,027.48	2,128.85	2,128.85	.00	1,930.66	1,930.66	
TOTAL EMPLOYEE BENEFITS			8,327.48	8,428.85	8,428.85	.00	8,230.66	8,230.66	
TOTAL NORTH AMHERST			319,842.67	327,717.90	327,717.90	.00	312,326.29	316,449.16	
F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4000	CONTRACTUA	.00	5,650.00	5,650.00	.00	.00	.00	
F3011	4060	TELEPHONE	1,915.42	2,200.00	2,200.00	.00	2,200.00	2,200.00	
F3011	4070	HYDRANT CH	120,271.40	123,000.00	123,000.00	.00	123,000.00	123,000.00	
F3011	4090	PENSION	231,450.00	244,075.00	244,075.00	.00	239,568.00	239,568.00	
F3011	4110	CONTRACTUA	1,243,052.30	1,258,000.00	1,258,000.00	.00	1,283,160.00	1,283,160.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
F3011	4190	TAXES	3,490.71	19.02	19.02	346.73	346.73	346.73	
TOTAL CONTRACTUAL			1,600,179.83	1,632,944.02	1,632,944.02	346.73	1,648,274.73	1,648,274.73	
8	EMPLOYEE BENEFITS								
F3011	8040	WORKMEN'S	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	
F3011	8055	CANCER INS	5,733.06	6,314.55	6,314.55	.00	5,756.30	5,756.30	
TOTAL EMPLOYEE BENEFITS			20,733.06	21,314.55	21,314.55	.00	20,756.30	20,756.30	
TOTAL GETZVILLE			1,620,912.89	1,654,258.57	1,654,258.57	346.73	1,669,031.03	1,669,031.03	
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	683.70	750.00	750.00	.00	750.00	750.00	
F3012	4070	HYDRANT CH	42,030.33	42,750.00	42,750.00	.00	43,250.00	43,250.00	
F3012	4090	PENSION	109,103.00	56,911.82	86,500.99	.00	78,422.89	78,422.89	
F3012	4110	CONTRACTUA	440,749.08	449,440.00	449,440.00	.00	458,428.80	458,428.80	
F3012	4190	TAX CANCEL	1,865.69	134.11	134.11	.00	.00	.00	
TOTAL CONTRACTUAL			594,431.80	549,985.93	579,575.10	.00	580,851.69	580,851.69	
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	3,812.05	6,189.90	6,189.90	.00	5,613.61	5,613.61	
TOTAL EMPLOYEE BENEFITS			17,812.05	20,189.90	20,189.90	.00	19,613.61	19,613.61	
TOTAL SWORMVILLE			612,243.85	570,175.83	599,765.00	.00	600,465.30	600,465.30	
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	1,825.81	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3013	4070	HYDRANT CH	76,786.19	77,500.00	77,500.00	.00	77,750.00	77,750.00	
F3013	4090	PENSION	112,515.00	65,292.87	91,223.66	.00	69,369.33	69,369.33	
F3013	4110	CONTRACTUA	722,379.34	736,826.93	736,826.93	.00	751,563.47	751,563.47	
F3013	4190	TAXES	1,703.51	311.55	311.55	22.59	22.59	22.59	
TOTAL CONTRACTUAL			915,209.85	882,031.35	907,962.14	22.59	900,805.39	900,805.39	
8	EMPLOYEE BENEFITS								
F3013	8040	WORKMEN'S	9,800.00	9,800.00	9,800.00	.00	9,800.00	9,800.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
F3013	8055	CANCER INS	3,869.29	5,731.53	5,731.53	.00	5,197.92	5,197.92	
	TOTAL EMPLOYEE BENEFITS		13,669.29	15,531.53	15,531.53	.00	14,997.92	14,997.92	
	TOTAL EAST AMHERST		928,879.14	897,562.88	923,493.67	22.59	915,803.31	915,803.31	
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F3014	MAIN-TRANSIT								
4	CONTRACTUAL								
F3014	4060	TELEPHONE	1,786.78	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3014	4070	HYDRANT CH	75,169.64	76,100.00	76,100.00	.00	76,100.00	76,100.00	
F3014	4090	PENSION	201,226.00	175,663.00	175,663.00	.00	169,044.00	169,044.00	
F3014	4110	CONTRACTUA	866,708.42	884,042.59	884,042.59	.00	901,723.44	901,723.44	
F3014	4190	TAXES	5,462.72	8,092.76	8,092.76	190.62	190.62	190.62	
	TOTAL CONTRACTUAL		1,150,353.56	1,145,998.35	1,145,998.35	190.62	1,149,158.06	1,149,158.06	
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	10,106.06	10,611.36	10,611.36	.00	9,623.43	9,623.43	
	TOTAL EMPLOYEE BENEFITS		25,106.06	25,611.36	25,611.36	.00	24,623.43	24,623.43	
	TOTAL MAIN-TRANSIT		1,175,459.62	1,171,609.71	1,171,609.71	190.62	1,173,781.49	1,173,781.49	
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F3015	PARK CLUB								
4	CONTRACTUAL								
F3015	4000	CONTRACTUA	.00	200.00	200.00	.00	.00	.00	
F3015	4060	TELEPHONE	66.28	75.00	75.00	.00	75.00	75.00	
F3015	4070	HYDRANT CH	5,011.31	5,100.00	5,100.00	.00	5,100.00	5,100.00	
F3015	4110	CONTRACTUA	38,540.60	40,144.03	40,144.03	.00	46,630.60	46,630.60	
	TOTAL CONTRACTUAL		43,618.19	45,519.03	45,519.03	.00	51,805.60	51,805.60	
	TOTAL PARK CLUB		43,618.19	45,519.03	45,519.03	.00	51,805.60	51,805.60	
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F3016	WILLIAMSVILLE-SHERIDAN								
4	CONTRACTUAL								
F3016	4000	CONTRACTUA	.00	5,075.00	5,075.00	.00	.00	.00	
F3016	4060	TELEPHONE	574.05	625.00	625.00	.00	625.00	625.00	
F3016	4070	HYDRANT CH	12,447.44	12,600.00	12,600.00	.00	12,600.00	12,600.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FIRE DISTRICTS			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
F3016	4110	CONTRACTUA	282,502.28	262,241.70	262,241.70	.00	305,293.44	305,293.44	
F3016	4190	TAXES	.00	18.48	18.48	.00	.00	.00	
TOTAL CONTRACTUAL			295,523.77	280,560.18	280,560.18	.00	318,518.44	318,518.44	
8	EMPLOYEE BENEFITS								
F3016	8040	WORKMEN'S	13,534.65	13,059.75	13,059.75	.00	13,059.75	13,059.75	
F3016	8055	CANCER INS	5,458.60	5,731.53	5,731.53	.00	5,197.92	5,197.92	
TOTAL EMPLOYEE BENEFITS			18,993.25	18,791.28	18,791.28	.00	18,257.67	18,257.67	
TOTAL WILLIAMSVILLE-SHERIDAN			314,517.02	299,351.46	299,351.46	.00	336,776.11	336,776.11	
F3018	NORTH BAILEY								
4	CONTRACTUAL								
F3018	4060	TELEPHONE	1,988.87	2,100.00	2,100.00	.00	2,100.00	2,100.00	
F3018	4070	HYDRANT CH	7,759.45	7,850.00	7,850.00	.00	7,850.00	7,850.00	
F3018	4090	PENSION	158,966.00	150,265.00	150,265.00	.00	187,177.00	187,177.00	
F3018	4110	CONTRACTUA	272,161.84	277,605.08	277,605.08	.00	283,157.18	283,157.18	
F3018	4190	TAXES	5,186.54	109.86	109.86	.00	.00	.00	
TOTAL CONTRACTUAL			446,062.70	437,929.94	437,929.94	.00	480,284.18	480,284.18	
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	4,603.88	4,834.07	4,834.07	.00	4,384.02	4,384.02	
TOTAL EMPLOYEE BENEFITS			13,103.88	13,334.07	13,334.07	.00	12,884.02	12,884.02	
TOTAL NORTH BAILEY			459,166.58	451,264.01	451,264.01	.00	493,168.20	493,168.20	
TOTAL FIRE DISTRICTS			6,444,312.46	6,402,099.40	6,457,619.36	1,497.07	6,554,871.83	6,558,994.70	
GRAND TOTAL			6,444,312.46	6,402,099.40	6,457,619.36	1,497.07	6,554,871.83	6,558,994.70	

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