

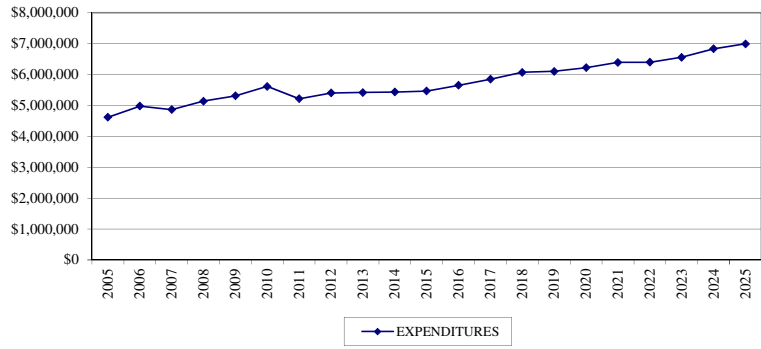
Town of Amherst  
 Fire Protection Districts & Fire Districts  
 2025 Adopted Budget

			2025 Assessed Valuations	2025 Per \$1,000 Assessed Valuations	A median property assessed at \$346,000 will pay:	2024 Per \$1,000 Assessed Valuations	Increase (Decrease)	Increase (Decrease)	
<u>2025 Adopted Budget</u>			In Taxes						
<b>Fire Protection</b>									
Autumn Harvest	F3001	Code 22022	\$ 55,429.53	114,598,343	0.483685	\$ 167.355	0.867446	(0.3838)	-44.24%
Lamm Post	F3002	Code 22023	1,124.49	259	4,341.664820	n/a	4,433.044431	(91.3796)	-2.06%
Lehn-Spring	F3003	Code 22024	12,907.84	27,123,671	0.475889	\$ 164.657	0.880080	(0.4042)	-45.93%
Mill	F3004	Code 22025	12,244.12	24,836,697	0.492985	\$ 170.573	0.896990	(0.4040)	-45.04%
Ellicott Creek	F3009	Code 22026	967,066.99	1,633,707,082	0.591946	\$ 204.813	0.935114	(0.3432)	-36.70%
No. Amherst	F3010	Code 22027	351,043.80	155,968,157	2.250740	\$ 778.756	3.421157	(1.1704)	-34.21%
Getzville	F3011	Code 22028	1,812,485.03	3,793,579,575	0.477777	\$ 165.311	0.779742	(0.3020)	-38.73%
Swormville	F3012	Code 22029	630,377.47	894,236,213	0.704934	\$ 243.907	1.154702	(0.4498)	-38.95%
East Amherst	F3013	Code 22030	994,579.25	2,683,355,577	0.370648	\$ 128.244	0.583926	(0.2133)	-36.52%
Main-Transit	F3014	Code 22031	1,258,100.72	2,311,298,923	0.544326	\$ 188.337	0.831521	(0.2872)	-34.54%
Park Club	F3015	Code 22032	38,207.54	71,469,788	0.534597	\$ 184.971	0.944160	(0.4096)	-43.38%
Williamsville-Sheridan	F3016	Code 22033	285,066.48	582,126,835	0.489698	\$ 169.436	0.868178	(0.3785)	-43.59%
North Bailey	F3018	Code 22035	538,161.56	416,963,999	1.290667	\$ 446.571	1.970780	(0.6801)	-34.51%
<b>Total Fire Protection</b>			<b>\$ 6,956,794.82</b>	<b>12,709,265,119</b>	<b>0.547380</b>		<b>0.873665</b>		
<b>Fire Districts</b>									
Snyder Fire District	AG1100	Code 22021	1,596,126.00	2,839,116,749	0.562191	\$ 194.518	0.9057852	(0.343594)	-37.93%
Eggertsville Fire District	AG1200	Code 22020	1,490,135.00	2,131,520,396	0.699095	\$ 241.887	1.1826407	(0.483546)	-40.89%
<b>Total Fire Districts</b>			<b>\$ 3,086,261.00</b>	<b>4,970,637,145</b>					
<b>Grand Total</b>			<b>\$ 10,043,055.82</b>	<b>17,679,902,264</b>					
<b>2024 Fire Protection</b>			<b>6,784,986.05</b>						
<b>2024 Fire Districts</b>			<b>3,033,732.00</b>						
<b>2024 Total</b>			<b>\$ 9,818,718.05</b>						
<b>Change</b>			<b>\$ 224,337.77</b>						
<b>% Change</b>			<b>3.31%</b>						

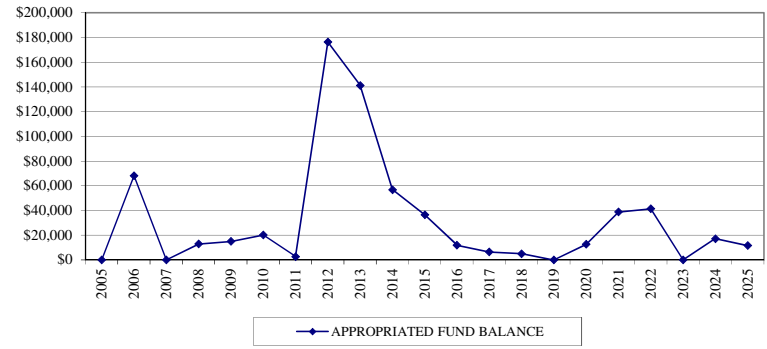
**Fire Funds (F)** – The Fire Fund includes eight fire protection districts within the Town. The Town collects and remits the contractual amounts to each fire protection district for their fiscal operating year. The Town manages the Length of Service Award Program (LOSAP), Cancer Insurance, and Workers 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-Post, Mill, and Park Club).

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.

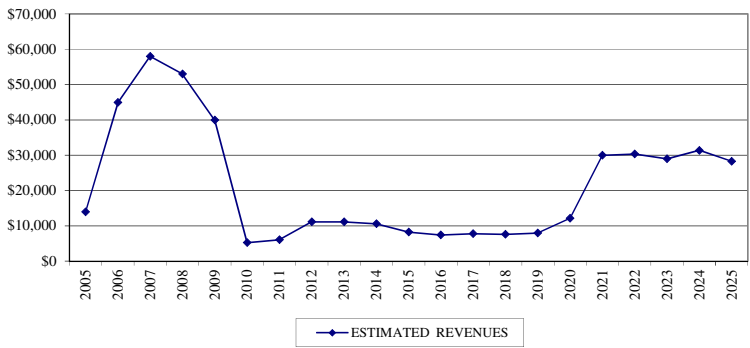
FIRE (F)



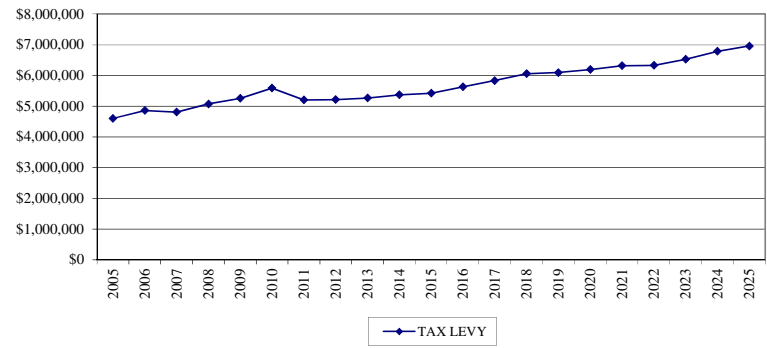
FIRE (F)



FIRE (F)



FIRE (F)



Town of Amherst  
 Fire Protection & Fire Districts  
 2025 Adopted 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
<b>Fire Protection</b>	Autumn Harvest	2024	106.00		2,620.00	-	59,502.15	-	-	-	(1,000.00)	(48.26)	61,179.89
	F3001	2025	100.00		2,620.00	-	53,621.53	-	-	-	(900.00)	(12.00)	55,429.53
			(6.00)		-	-	(5,880.62)	-	-	-	100.00	36.26	(5,750.36)
	Lamm Post	2024	-		1,150.00	-	0.22	-	-	-	-	(2.06)	1,148.16
	F3002	2025	-		1,150.00	-	0.12	-	-	-	(25.00)	(0.63)	1,124.49
			-		-	-	(0.10)	-	-	-	(25.00)	1.43	(23.67)
	Lehn- Springs	2024	20.00		500.00	-	11,723.92	-	-	-	-	(13.87)	12,230.05
	F3003	2025	20.00		500.00	-	12,691.39	-	-	-	(300.00)	(3.55)	12,907.84
			-		-	-	967.47	-	-	-	(300.00)	10.32	677.79
	Mill	2024	20.00		680.00	-	10,948.87	-	-	-	-	(7.87)	11,641.00
	F3004	2025	20.00		680.00	-	11,621.30	-	-	-	(75.00)	(2.18)	12,244.12
			-		-	-	672.43	-	-	-	(75.00)	5.69	603.12
	Ellicott Creek	2024	1,100.00	(6,106.00)	48,000.00	167,930.83	719,065.25	3,861.31	10,600.00	3,561.09	-	(382.71)	947,629.77
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	-	(102.22)	967,066.99	
		(100.00)	-	-	1,791.17	21,571.96	(72.79)	-	(3,533.61)	-	(500.00)	280.49	19,437.22
North Amherst	2024	500.00		33,400.00	140,381.31	148,629.52	1,930.66	6,300.00	-	-	(1,000.00)	(144.53)	329,996.96
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
		-		-	13,702.69	7,431.48	210.68	-	-	-	(400.00)	101.99	21,046.84
Getzville	2024	2,200.00		123,000.00	233,285.83	1,372,981.20	5,726.45	15,000.00	7,090.03	-	(3,900.00)	(741.48)	1,754,642.03
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
		(200.00)		-	21,766.17	41,189.43	587.42	-	(7,039.92)	-	1,000.00	539.90	57,843.00
Swornville	2024	750.00	(2,282.28)	43,250.00	81,240.80	472,181.65	5,910.63	14,000.00	-	-	(1,900.00)	(276.76)	612,874.04
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
		-	(182.94)	-	1,364.13	14,165.45	246.17	-	-	-	1,700.00	210.62	17,503.43
East Amherst	2024	2,100.00	(1,901.78)	77,750.00	91,643.13	774,110.37	5,346.43	9,800.00	-	-	(2,500.00)	(408.55)	955,939.60
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
		(1,000.00)	(320.49)	-	13,338.06	23,223.31	583.43	-	1,217.61	-	1,300.00	297.73	38,639.65
Main-Transit	2024	2,100.00		76,100.00	190,809.58	928,775.14	9,849.11	15,000.00	3,767.10	-	(1,600.00)	(502.47)	1,224,298.46
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
		(100.00)		-	8,089.42	27,863.25	1,076.87	-	(3,589.12)	-	100.00	361.84	33,802.26
Park Club	2024	75.00		5,100.00	-	43,166.29	-	-	-	-	-	(32.78)	48,308.51
F3015	2025	75.00		5,100.00	-	33,441.32	-	-	-	-	(400.00)	(8.78)	38,207.54
		-		-	-	(9,724.97)	-	-	-	-	(400.00)	24.00	(10,100.97)
Williamsville - Sheridan	2024	625.00	(18,114.98)	12,600.00	-	299,395.45	5,055.23	13,059.75	-	-	(4,300.00)	(223.56)	308,096.89
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
		-	1,452.95	-	-	(27,013.39)	921.55	(2,374.50)	-	-	3,800.00	182.98	(23,030.41)
North Bailey	2024	2,100.00		7,850.00	202,626.57	291,651.90	4,681.04	8,500.00	806.28	-	(1,000.00)	(215.10)	517,000.69
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
		(1,350.00)		-	14,709.43	8,749.56	511.41	-	(806.28)	-	(800.00)	146.75	21,160.87
Totals	2024	11,696.00	(28,405.04)	432,000.00	1,107,918.05	5,132,131.93	42,360.86	92,259.75	15,224.50	-	(17,200.00)	(3,000.00)	6,784,986.05

Town of Amherst  
 Fire Protection & Fire Districts  
 2025 Adopted 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	Less Interest Income	Amount to Raise in Taxes
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
	(2,756.00)	949.52	-	74,761.07	103,215.26	4,064.74	(2,374.50)	(13,751.32)	-	5,500.00	2,200.00	171,808.77
<b>Fire Districts</b>												
Snyder	2024	-	-	-	1,558,383.00	-	-	-	-	-	-	1,558,383.00
AG1100	2025	-	-	-	1,596,126.00	-	-	-	-	-	-	1,596,126.00
		-	-	-	37,743.00	-	-	-	-	-	-	37,743.00
Eggertsville	2024	-	-	-	1,475,349.00	-	-	-	-	-	-	1,475,349.00
AG1200	2025	-	-	-	1,490,135.00	-	-	-	-	-	-	1,490,135.00
		-	-	-	14,786.00	-	-	-	-	-	-	14,786.00
<b>Totals</b>	2024	-	-	-	3,033,732.00	-	-	-	-	-	-	3,033,732.00
	2025	-	-	-	3,086,261.00	-	-	-	-	-	-	3,086,261.00
		-	-	-	52,529.00	-	-	-	-	-	-	52,529.00
<b>Grand Totals</b>	2024	11,696.00	(28,405.04)	432,000.00	1,107,918.05	8,165,863.93	92,259.75	15,224.50	-	(17,200.00)	(3,000.00)	9,818,718.05
	2025	8,940.00	(27,455.52)	432,000.00	1,182,679.12	8,321,608.19	89,885.25	1,473.18	-	(11,700.00)	(800.00)	10,043,055.82
		(2,756.00)	949.52	-	74,761.07	155,744.26	(2,374.50)	(13,751.32)	-	5,500.00	2,200.00	224,337.77

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F0001	NON-DEPARTMENTAL REVENUES							
F0001	01001 REAL PROPE	-6,530,002.65	-6,784,986.05	-6,784,986.05	.00	-6,956,794.82	-6,956,794.82	_____
F0001	02401 INTEREST &	-3,400.26	-3,000.00	-3,000.00	-800.00	-800.00	-800.00	_____
F0001	02770 OTHER UNCL	-1,349,751.00	.00	.00	.00	.00	.00	_____
	TOTAL NON-DEPARTMENTAL REVEN	-7,883,153.91	-6,787,986.05	-6,787,986.05	-800.00	-6,957,594.82	-6,957,594.82	_____
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	-40,421.58	-2,282.28	-40,032.58	.00	-2,465.22	-2,465.22	_____
	TOTAL SWORMVILLE	-40,421.58	-2,282.28	-40,032.58	.00	-2,465.22	-2,465.22	_____
F3013	EAST AMHERST							
F3013	05001 REFUND CUR	-28,192.60	-1,901.78	-34,894.31	.00	-2,222.27	-2,222.27	_____
	TOTAL EAST AMHERST	-28,192.60	-1,901.78	-34,894.31	.00	-2,222.27	-2,222.27	_____
F3016	WILLIAMSVILLE-SHERIDAN							
F3016	05001 REFUND CUR	-15,198.85	-18,114.98	-18,114.98	.00	-16,662.03	-16,662.03	_____
	TOTAL WILLIAMSVILLE-SHERIDAN	-15,198.85	-18,114.98	-18,114.98	.00	-16,662.03	-16,662.03	_____
	TOTAL FIRE DISTRICTS	-7,973,072.94	-6,816,391.09	-6,887,133.92	-800.00	-6,985,050.34	-6,985,050.34	_____
	TOTAL REVENUE	-7,973,072.94	-6,816,391.09	-6,887,133.92	-800.00	-6,985,050.34	-6,985,050.34	_____
	TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
	GRAND TOTAL	-7,973,072.94	-6,816,391.09	-6,887,133.92	-800.00	-6,985,050.34	-6,985,050.34	_____

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

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3001	AUTUMN-HARVEST								
4	CONTRACTUAL								
F3001	4060	TELEPHONE	97.84	106.00	106.00	.00	100.00	100.00	_____
F3001	4070	HYDRANT CH	2,581.08	2,620.00	2,620.00	.00	2,620.00	2,620.00	_____
F3001	4110	CONTRACTUA	60,236.46	59,502.15	59,502.15	.00	53,621.53	53,621.53	_____
	TOTAL CONTRACTUAL		62,915.38	62,228.15	62,228.15	.00	56,341.53	56,341.53	_____
	TOTAL AUTUMN-HARVEST		62,915.38	62,228.15	62,228.15	.00	56,341.53	56,341.53	_____
F3002	LAMM POST								
4	CONTRACTUAL								
F3002	4070	HYDRANT CH	1,129.22	1,150.00	1,150.00	.00	1,150.00	1,150.00	_____
F3002	4110	CONTRACTUA	.22	.22	.22	.00	.12	.12	_____
	TOTAL CONTRACTUAL		1,129.44	1,150.22	1,150.22	.00	1,150.12	1,150.12	_____
	TOTAL LAMM POST		1,129.44	1,150.22	1,150.22	.00	1,150.12	1,150.12	_____
F3003	LEHN-SPRINGS								
4	CONTRACTUAL								
F3003	4060	TELEPHONE	16.35	20.00	20.00	.00	20.00	20.00	_____
F3003	4070	HYDRANT CH	483.95	500.00	500.00	.00	500.00	500.00	_____
F3003	4110	CONTRACTUA	11,930.53	11,723.92	11,723.92	.00	12,691.39	12,691.39	_____
	TOTAL CONTRACTUAL		12,430.83	12,243.92	12,243.92	.00	13,211.39	13,211.39	_____
	TOTAL LEHN-SPRINGS		12,430.83	12,243.92	12,243.92	.00	13,211.39	13,211.39	_____
F3004	MILL								
4	CONTRACTUAL								
F3004	4060	TELEPHONE	16.34	20.00	20.00	.00	20.00	20.00	_____
F3004	4070	HYDRANT CH	645.27	680.00	680.00	.00	680.00	680.00	_____
F3004	4110	CONTRACTUA	10,750.25	10,948.87	10,948.87	.00	11,621.30	11,621.30	_____
	TOTAL CONTRACTUAL		11,411.86	11,648.87	11,648.87	.00	12,321.30	12,321.30	_____
	TOTAL MILL		11,411.86	11,648.87	11,648.87	.00	12,321.30	12,321.30	_____
F3009	ELLICOTT CREEK								
4	CONTRACTUAL								
F3009	4060	TELEPHONE	773.00	1,100.00	1,100.00	.00	1,000.00	1,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3009	4070	HYDRANT CH	47,750.00	48,000.00	48,000.00	.00	48,000.00	48,000.00	
F3009	4090	PENSION	151,353.00	167,930.83	167,930.83	.00	169,722.00	169,722.00	
F3009	4110	CONTRACTUA	698,121.60	719,065.25	719,065.25	.00	740,637.21	740,637.21	
F3009	4190	TAXES	937.13	3,561.09	3,561.09	27.48	27.48	27.48	
TOTAL CONTRACTUAL			898,934.73	939,657.17	939,657.17	27.48	959,386.69	959,386.69	
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	3,447.60	3,861.31	3,861.31	.00	3,788.52	3,788.52	
TOTAL EMPLOYEE BENEFITS			14,047.60	14,461.31	14,461.31	.00	14,388.52	14,388.52	
TOTAL ELLICOTT CREEK			912,982.33	954,118.48	954,118.48	27.48	973,775.21	973,775.21	
F3010	NORTH AMHERST								
4	CONTRACTUAL								
F3010	4060	TELEPHONE	474.26	500.00	500.00	.00	500.00	500.00	
F3010	4070	HYDRANT CH	32,908.78	33,400.00	33,400.00	.00	33,400.00	33,400.00	
F3010	4090	PENSION	130,170.00	140,381.31	140,381.31	.00	154,084.00	154,084.00	
F3010	4110	CONTRACTUA	144,300.50	148,629.52	148,629.52	.00	156,061.00	156,061.00	
TOTAL CONTRACTUAL			307,853.54	322,910.83	322,910.83	.00	344,045.00	344,045.00	
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	1,723.80	1,930.66	1,930.66	.00	2,141.34	2,141.34	
TOTAL EMPLOYEE BENEFITS			8,023.80	8,230.66	8,230.66	.00	8,441.34	8,441.34	
TOTAL NORTH AMHERST			315,877.34	331,141.49	331,141.49	.00	352,486.34	352,486.34	
F3011	GETZVILLE								
4	CONTRACTUAL								
F3011	4060	TELEPHONE	1,832.83	2,200.00	2,200.00	.00	2,000.00	2,000.00	
F3011	4070	HYDRANT CH	121,472.13	123,000.00	123,000.00	.00	123,000.00	123,000.00	
F3011	4090	PENSION	239,978.00	233,285.83	233,285.83	.00	255,052.00	255,052.00	
F3011	4110	CONTRACTUA	1,283,160.00	1,372,981.20	1,372,981.20	.00	1,414,170.63	1,414,170.63	
F3011	4190	TAXES	346.73	7,090.03	7,090.03	50.11	50.11	50.11	
TOTAL CONTRACTUAL			1,646,789.69	1,738,557.06	1,738,557.06	50.11	1,794,272.74	1,794,272.74	
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: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3011	8055	CANCER INS	5,112.90	5,726.45	5,726.45	.00	6,313.87	6,313.87	_____
	TOTAL EMPLOYEE BENEFITS		20,112.90	20,726.45	20,726.45	.00	21,313.87	21,313.87	_____
	TOTAL GETZVILLE		1,666,902.59	1,759,283.51	1,759,283.51	50.11	1,815,586.61	1,815,586.61	_____
F3012	SWORMVILLE								
4	CONTRACTUAL								
F3012	4060	TELEPHONE	671.56	750.00	750.00	.00	750.00	750.00	_____
F3012	4070	HYDRANT CH	42,587.83	43,250.00	43,250.00	.00	43,250.00	43,250.00	_____
F3012	4090	PENSION	115,875.00	81,240.80	118,991.10	.00	82,604.93	82,604.93	_____
F3012	4110	CONTRACTUA	458,428.80	472,181.65	472,181.65	.00	486,347.10	486,347.10	_____
	TOTAL CONTRACTUAL		617,563.19	597,422.45	635,172.75	.00	612,952.03	612,952.03	_____
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	5,277.35	5,910.63	5,910.63	.00	6,156.80	6,156.80	_____
	TOTAL EMPLOYEE BENEFITS		19,277.35	19,910.63	19,910.63	.00	20,156.80	20,156.80	_____
	TOTAL SWORMVILLE		636,840.54	617,333.08	655,083.38	.00	633,108.83	633,108.83	_____
F3013	EAST AMHERST								
4	CONTRACTUAL								
F3013	4060	TELEPHONE	879.42	2,100.00	2,100.00	.00	1,100.00	1,100.00	_____
F3013	4070	HYDRANT CH	76,625.84	77,750.00	77,750.00	.00	77,750.00	77,750.00	_____
F3013	4090	PENSION	94,989.00	91,643.13	124,635.66	.00	104,981.19	104,981.19	_____
F3013	4110	CONTRACTUA	751,563.47	774,110.37	774,110.37	.00	797,333.68	797,333.68	_____
F3013	4190	TAXES	22.59	.00	.00	1,217.61	1,217.61	1,217.61	_____
	TOTAL CONTRACTUAL		924,080.32	945,603.50	978,596.03	1,217.61	982,382.48	982,382.48	_____
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	4,773.60	5,346.43	5,346.43	.00	5,929.86	5,929.86	_____
	TOTAL EMPLOYEE BENEFITS		14,573.60	15,146.43	15,146.43	.00	15,729.86	15,729.86	_____
	TOTAL EAST AMHERST		938,653.92	960,749.93	993,742.46	1,217.61	998,112.34	998,112.34	_____
F3014	MAIN-TRANSIT								
4	CONTRACTUAL								
F3014	4060	TELEPHONE	1,735.60	2,100.00	2,100.00	.00	2,000.00	2,000.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3014	4070	HYDRANT CH	75,496.61	76,100.00	76,100.00	.00	76,100.00	76,100.00	_____
F3014	4090	PENSION	169,231.00	190,809.58	190,809.58	.00	198,899.00	198,899.00	_____
F3014	4110	CONTRACTUA	901,723.44	928,775.14	928,775.14	.00	956,638.39	956,638.39	_____
F3014	4190	TAXES	190.62	3,767.10	3,767.10	177.98	177.98	177.98	_____
TOTAL CONTRACTUAL			1,148,377.27	1,201,551.82	1,201,551.82	177.98	1,233,815.37	1,233,815.37	_____
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	8,793.85	9,849.11	9,849.11	.00	10,925.98	10,925.98	_____
TOTAL EMPLOYEE BENEFITS			23,793.85	24,849.11	24,849.11	.00	25,925.98	25,925.98	_____
TOTAL MAIN-TRANSIT			1,172,171.12	1,226,400.93	1,226,400.93	177.98	1,259,741.35	1,259,741.35	_____
F3015	PARK CLUB								
4	CONTRACTUAL								
F3015	4060	TELEPHONE	65.20	75.00	75.00	.00	75.00	75.00	_____
F3015	4070	HYDRANT CH	5,000.84	5,100.00	5,100.00	.00	5,100.00	5,100.00	_____
F3015	4110	CONTRACTUA	46,630.60	43,166.29	43,166.29	.00	33,441.32	33,441.32	_____
TOTAL CONTRACTUAL			51,696.64	48,341.29	48,341.29	.00	38,616.32	38,616.32	_____
TOTAL PARK CLUB			51,696.64	48,341.29	48,341.29	.00	38,616.32	38,616.32	_____
F3016	WILLIAMSVILLE-SHERIDAN								
4	CONTRACTUAL								
F3016	4060	TELEPHONE	565.28	625.00	625.00	.00	625.00	625.00	_____
F3016	4070	HYDRANT CH	12,421.45	12,600.00	12,600.00	.00	12,600.00	12,600.00	_____
F3016	4110	CONTRACTUA	305,293.44	299,395.45	299,395.45	.00	272,382.06	272,382.06	_____
TOTAL CONTRACTUAL			318,280.17	312,620.45	312,620.45	.00	285,607.06	285,607.06	_____
8	EMPLOYEE BENEFITS								
F3016	8040	WORKMEN'S	13,059.75	13,059.75	13,059.75	.00	10,685.25	10,685.25	_____
F3016	8055	CANCER INS	4,513.60	5,055.23	5,055.23	.00	5,976.78	5,976.78	_____
TOTAL EMPLOYEE BENEFITS			17,573.35	18,114.98	18,114.98	.00	16,662.03	16,662.03	_____
TOTAL WILLIAMSVILLE-SHERIDAN			335,853.52	330,735.43	330,735.43	.00	302,269.09	302,269.09	_____
F3018	NORTH BAILEY								
4	CONTRACTUAL								
F3018	4060	TELEPHONE	112.74	2,100.00	2,100.00	.00	750.00	750.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
FIRE DISTRICTS			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
F3018	4070	HYDRANT CH	7,743.24	7,850.00	7,850.00	.00	7,850.00	7,850.00	_____
F3018	4090	PENSION	187,668.00	202,626.57	202,626.57	.00	217,336.00	217,336.00	_____
F3018	4110	CONTRACTUA	283,157.18	291,651.90	291,651.90	.00	300,401.46	300,401.46	_____
F3018	4190	TAXES	.00	806.28	806.28	.00	.00	.00	_____
TOTAL CONTRACTUAL			478,681.16	505,034.75	505,034.75	.00	526,337.46	526,337.46	_____
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	4,179.50	4,681.04	4,681.04	.00	5,192.45	5,192.45	_____
TOTAL EMPLOYEE BENEFITS			12,679.50	13,181.04	13,181.04	.00	13,692.45	13,692.45	_____
TOTAL NORTH BAILEY			491,360.66	518,215.79	518,215.79	.00	540,029.91	540,029.91	_____
TOTAL FIRE DISTRICTS			6,610,226.17	6,833,591.09	6,904,333.92	1,473.18	6,996,750.34	6,996,750.34	_____
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE			6,610,226.17	6,833,591.09	6,904,333.92	1,473.18	6,996,750.34	6,996,750.34	_____
GRAND TOTAL			6,610,226.17	6,833,591.09	6,904,333.92	1,473.18	6,996,750.34	6,996,750.34	_____

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