

ORCHARD PARK FIRE DISTRICT
PROPOSED 2026 BUDGET

BUDGET SUMMARY

Total Appropriations		\$	8,474,900
Less:			
Estimated Revenues	\$	2,133,700	
Estimated Prior Year Balance	\$	841,200	
Unexpended Balance		\$	<u>(2,974,900)</u>
Amount to be Raised by Real Property Taxes		\$	<u>5,500,000</u>
Assessed Valuation for 2025		\$1,759,469,398	

I certify that the estimates were approved by the
Fire Commissioners on September 9, 2025


Roberta Buczkowski
Secretary, Orchard Park Fire District

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APPROPRIATIONS

		Adopted Budget 2025	Proposed Budget 2026
A3410.1	Personal Services	\$ 433,000	\$ 2,600,000
A3410.2	Equipment	\$ 2,191,060	\$ 1,605,000
A3410.4	Contractual Expenditures	\$ 1,754,258	\$ 2,957,900
A1930.4	Claims and Judgements	\$ -	\$ -
A9010.8	State Retirement System	\$ 150,000	\$ 395,200
A9030.8	Social Security	\$ 32,895	\$ 201,200
A9040.8	Workers' Compensation	\$ 5,000	\$ 5,000
A9050.8	Unemployment Insurance	\$ -	\$ -
A9060.8	Other Insurance	\$ 350,000	\$ 550,000
A9085.8	Supplement Benefit Payments	\$ -	\$ -
A9710.6	Redemption of Bonds	\$ 125,000	\$ 130,000
A9710.6	Redemption of Notes	\$ -	\$ -
A9710.7	Interest on Bonds	\$ 34,425	\$ 30,600
A9710.7	Interest on Notes	\$ -	\$ -
A9901.9	Transfer to Reserve Fund	\$ -	\$ -
A9950.9	Transfer to Capital	\$ -	\$ -
Total		\$ 5,075,638	\$ 8,474,900

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ESTIMATED REVENUES

		Adopted Budget 2025	Proposed Budget 2026
A2262	Fire Protection & Districts/Govs	\$ -	\$ -
A2401	Interest & Earnings	\$ 40,000	\$ 45,000
A2410	Leases & Rentals	\$ 90,120	\$ -
A2660	Sales of Apparatus & Equipment	\$ -	\$ -
A2701	Refunds of Expenditures	\$ -	\$ -
A2705	Gifts & Donations	\$ -	\$ -
A2770	Hydrant Zone	\$ 8,700	\$ 8,700
A3389	State Aid, Other Public Safety	\$ -	\$ -
A4389	Federal Aid, Other Public Safety	\$ -	\$ -
	Training Revenue	\$ -	\$ 80,000
	Ambulance Billing	\$ -	\$ 2,000,000
Total		\$ 138,820	\$ 2,133,700