

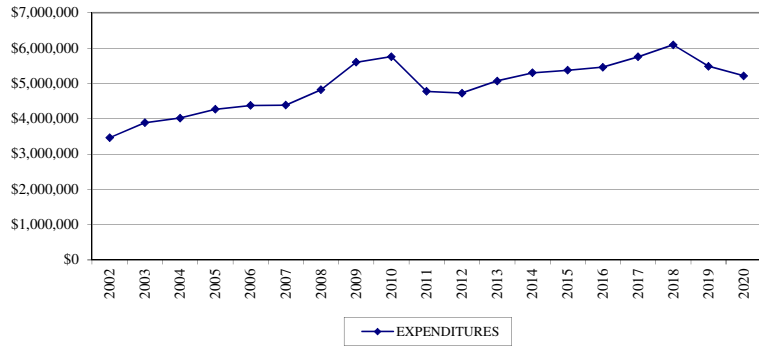
**Town of Amherst
Part Town Fund
(Town Outside Village)
2020 ADOPTED BUDGET**

<u>ADOPTED BUDGET</u>	<u>2020</u>	<u>2019</u>	<u>\$ increase/ (decrease)</u>	<u>% increase/ (decrease)</u>
Budget Appropriations	\$ 5,213,439	\$ 5,488,365	\$ (274,925)	-5.01%
LESS: Estimated Revenues	\$ (3,248,801)	\$ (3,000,687)	\$ 248,114	8.27%
LESS: Appropriated Fund Balance	\$ (100,000)	\$ -	\$ 100,000	
AMOUNT TO RAISE IN TAXES:	<u>\$ 1,864,638.17</u>	<u>\$ 2,487,678</u>	<u>\$ (623,040)</u>	-25.05%
	CODE 142289			

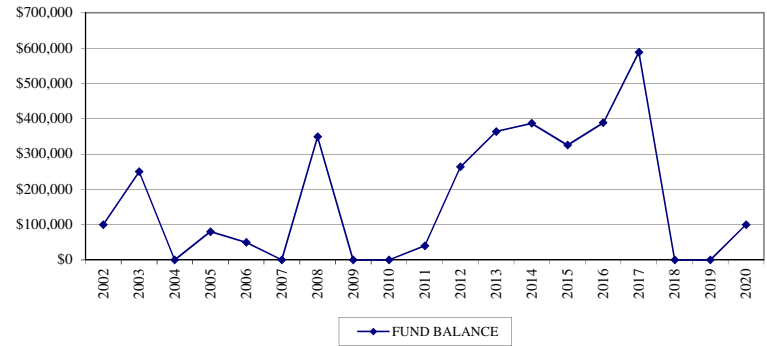
ASSESSED VALUE 100%	\$ 10,093,433,563	\$ 10,069,265,997
TAX RATE PER \$1000	0.184738	0.247057

A property assessed at \$200,000 will pay:	\$ 36.95	\$ 49.41
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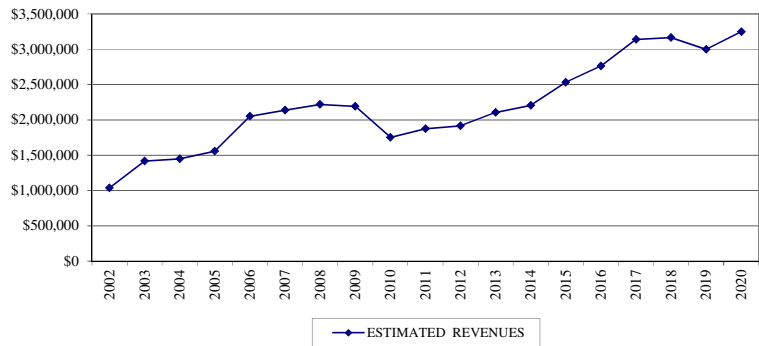
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



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NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B0001 NON-DEPARTMENTAL REVENUES							
B0001 01001 REAL PROPE	-2,927,820.00	-2,487,677.79	-2,487,677.79	.00	-1,864,638.17	-1,864,638.17	
B0001 02401 INTEREST &	-10,361.76	-9,000.00	-9,000.00	.00	-10,000.00	-10,000.00	
TOTAL NON-DEPARTMENTAL REVEN	-2,938,181.76	-2,496,677.79	-2,496,677.79	.00	-1,874,638.17	-1,874,638.17	
B3620 BUILDING DEPARTMENT							
B3620 01560 FIRE PREVE	-7,670.00	-16,000.00	-16,000.00	-18,000.00	-18,000.00	-18,000.00	
B3620 02110 ZONING FEE	-24,165.00	-20,000.00	-20,000.00	.00	.00	.00	
B3620 02555 BUILDING PE	-1,715,472.99	-1,984,000.00	-1,984,000.00	-2,000,000.00	-2,165,000.00	-2,165,000.00	
B3620 02560 ELECTRICAL	-340,631.50	-450,000.00	-450,000.00	-375,000.00	-450,000.00	-450,000.00	
B3620 02565 PLUMBING P	-409,400.00	-450,000.00	-450,000.00	-425,000.00	-450,000.00	-450,000.00	
B3620 02570 PROP LIC	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	
B3620 02575 RENTAL REG	.00	.00	.00	-50,000.00	-50,000.00	-50,000.00	
B3620 02665 SALES OF E	.00	.00	.00	.00	.00	.00	
B3620 02680 INSURANCE	-1,456.85	.00	.00	.00	.00	.00	
B3620 05001 REFUND CUR	-6,650.97	.00	.00	.00	.00	.00	
B3620 05002 EM'EE HEAL	-50,498.22	-56,311.98	-56,311.98	.00	-81,720.94	-81,720.94	
TOTAL BUILDING DEPARTMENT	-2,555,945.53	-2,976,311.98	-2,976,311.98	-2,873,000.00	-3,219,720.94	-3,219,720.94	
B3621 ZOMBIE & VACANT PROPERTY GRANT							
B3621 03826 GRANT REVE	-248,072.86	.00	.00	.00	.00	.00	
B3621 05002 EM'EE HEAL	-4,381.10	.00	.00	.00	.00	.00	
TOTAL ZOMBIE & VACANT PROPER	-252,453.96	.00	.00	.00	.00	.00	
B8010 ZONING BOARD							
B8010 05001 REFUND CUR	-2,762.99	.00	.00	.00	.00	.00	
TOTAL ZONING BOARD	-2,762.99	.00	.00	.00	.00	.00	
B8020 PLANNING DEPARTMENT							
B8020 02110 ZONING FEE	-101,310.00	.00	.00	.00	.00	.00	
B8020 02770 OTHER UNCL	-111.60	.00	.00	.00	.00	.00	
B8020 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
B8020 05002 EM'EE HEAL	-13,040.45	.00	.00	.00	.00	.00	
TOTAL PLANNING DEPARTMENT	-114,462.05	.00	.00	.00	.00	.00	
B8021 NYSERDA PLANNING&ZONING GRANT							
B8021 02800 TOWN MATCH	.00	.00	-4,022.50	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B8021	03089	STATE AID-	-8,500.00	.00	-75,717.50	.00	.00	.00	
TOTAL NYSERDA PLANNING&ZONIN			-8,500.00	.00	-79,740.00	.00	.00	.00	
B8560	SHADE TREES								
B8560	02680	INSURANCE	-4,466.95	.00	.00	.00	.00	.00	
B8560	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
B8560	05002	EM'EE HEAL	-14,631.49	-15,374.94	-15,374.94	.00	-19,080.25	-19,080.25	
TOTAL SHADE TREES			-19,098.44	-15,374.94	-15,374.94	.00	-19,080.25	-19,080.25	
B8562	NYS DEC Tree Grant								
B8562	03089	STATE AID-	.00	.00	-61,020.00	.00	.00	.00	
TOTAL NYS DEC Tree Grant			.00	.00	-61,020.00	.00	.00	.00	
TOTAL PART TOWN			-5,891,404.73	-5,488,364.71	-5,629,124.71	-2,873,000.00	-5,113,439.36	-5,113,439.36	
TOTAL REVENUE			-5,891,404.73	-5,488,364.71	-5,629,124.71	-2,873,000.00	-5,113,439.36	-5,113,439.36	
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	
GRAND TOTAL			-5,891,404.73	-5,488,364.71	-5,629,124.71	-2,873,000.00	-5,113,439.36	-5,113,439.36	

** END OF REPORT - Generated by Darlene Carroll **

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NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B1990 CONTINGENT ACCOUNT							
B1990 4000 CONTRACTUA	.00	527,000.00	527,406.77	.00	339,295.85	339,295.85	
TOTAL CONTINGENT ACCOUNT	.00	527,000.00	527,406.77	.00	339,295.85	339,295.85	
B3620 BUILDING DEPARTMENT							
B3620 1000 PERSONAL S	1,655,711.81	2,064,371.90	1,876,752.11	2,084,510.52	1,876,385.09	1,876,385.09	
B3620 1200 OVERTIME	112,652.30	100,000.00	100,000.00	125,000.00	125,000.00	125,000.00	
B3620 1300 LONGEVITY	21,350.00	26,900.00	26,900.00	26,900.00	26,900.00	26,900.00	
B3620 1400 VAC BUYBAC	1,337.56	1,364.20	1,364.20	1,364.20	1,434.57	1,434.57	
B3620 1850 LUMP RETIR	7,354.41	.00	.00	.00	.00	.00	
B3620 2100 FURNITURE-	.00	2,000.00	2,000.00	8,000.00	8,000.00	8,000.00	
B3620 2130 COMPUTER E	3,996.71	4,500.00	4,500.00	11,870.00	11,870.00	11,870.00	
B3620 2200 PASSENGER	92,000.00	8,000.00	8,000.00	130,000.00	80,000.00	80,000.00	
B3620 2600 OTHER	2,250.00	.00	.00	.00	.00	.00	
B3620 4010 OFFICE SUP	13,706.68	21,000.00	20,664.40	21,000.00	21,000.00	21,000.00	
B3620 4019 CODE BOOKS	60.00	1,000.00	1,000.00	15,000.00	1,000.00	1,000.00	
B3620 4020 POSTAGE &	3,704.75	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
B3620 4025 PRINT/ADV/	970.91	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
B3620 4040 TRAVEL	13.25	2,000.00	2,325.60	6,000.00	2,000.00	2,000.00	
B3620 4050 MILEAGE	155.93	700.00	700.00	700.00	700.00	700.00	
B3620 4060 TELEPHONE	11,546.24	13,000.00	13,000.00	15,000.00	13,000.00	13,000.00	
B3620 4090 PROFESSION	2,320.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	
B3620 4110 CONTRACTUA	28,990.00	31,300.00	31,310.00	35,000.00	35,000.00	35,000.00	
B3620 4120 TRAINING &	9,347.00	9,000.00	9,000.00	12,000.00	10,000.00	10,000.00	
B3620 4210 FURNITURE	.00	200.00	200.00	200.00	200.00	200.00	
B3620 4230 PASSENGER	6,760.83	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
B3620 4310 GAS AND OI	21,972.27	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
B3620 4420 UNIFORMS &	4,190.20	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
B3620 4440 M&S PHOTOG	.00	250.00	250.00	.00	.00	.00	
B3620 4930 LIABILITY	51,000.00	56,100.00	56,100.00	56,100.00	56,100.00	56,100.00	
B3620 4996 SETTLEMENT	34,400.41	.00	.00	.00	.00	.00	
B3620 7020 INTEREST O	.00	2,100.00	2,100.00	.00	.00	.00	
B3620 8010 ST. RETIRE	281,294.56	288,301.81	288,301.81	.00	274,912.34	274,912.34	
B3620 8030 SOCIAL SEC	133,613.47	167,736.66	153,383.75	171,189.77	155,273.55	155,273.55	
B3620 8050 HOSPITAL &	402,194.58	455,000.00	435,000.00	.00	426,688.23	426,688.23	
B3620 8051 DENTAL	19,274.85	27,500.00	27,500.00	.00	25,000.00	25,000.00	
B3620 8052 VISION	1,767.06	2,100.00	2,100.00	.00	2,100.00	2,100.00	
B3620 8053 RET HEALTH	181,883.99	177,000.00	177,000.00	.00	192,960.72	192,960.72	
B3620 8070 DISB PROT	174.24	.00	.00	.00	.00	.00	
TOTAL BUILDING DEPARTMENT	3,105,994.01	3,503,424.57	3,281,451.87	2,763,834.49	3,388,524.50	3,388,524.50	
B3621 ZOMBIE & VACANT PROPERTY GRANT							
B3621 1000 PERSONAL S	155,274.33	.00	.00	.00	.00	.00	

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

P 2
bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B3621 1200 OVERTIME	522.81	.00	.00	.00	.00	.00	
B3621 2130 COMPUTER E	1,466.42	.00	.00	.00	.00	.00	
B3621 4010 OFFICE SUP	655.05	.00	.00	.00	.00	.00	
B3621 4110 CONTRACTUA	44,226.26	.00	.00	.00	.00	.00	
B3621 8010 ST. RETIRE	12,828.14	.00	.00	.00	.00	.00	
B3621 8030 SOCIAL SEC	11,766.08	.00	.00	.00	.00	.00	
B3621 8050 HOSPITAL &	24,490.29	.00	.00	.00	.00	.00	
B3621 8051 DENTAL	1,069.18	.00	.00	.00	.00	.00	
B3621 8052 VISION	155.40	.00	.00	.00	.00	.00	
TOTAL ZOMBIE & VACANT PROPER	252,453.96	.00	.00	.00	.00	.00	
B4020 REGISTRAR OF VITAL STATS							
B4020 1000 PERSONAL S	2,574.00	2,632.67	2,632.67	2,632.67	2,632.67	2,632.67	
B4020 8030 SOCIAL SEC	194.00	201.40	201.40	201.40	201.40	201.40	
TOTAL REGISTRAR OF VITAL STA	2,768.00	2,834.07	2,834.07	2,834.07	2,834.07	2,834.07	
B8010 ZONING BOARD							
B8010 4090 PROFESSION	19,504.87	.00	13,128.80	.00	.00	.00	
TOTAL ZONING BOARD	19,504.87	.00	13,128.80	.00	.00	.00	
B8020 PLANNING DEPARTMENT							
B8020 1000 PERSONAL S	436,343.64	.00	187,619.79	202,559.00	.00	.00	
B8020 1200 OVERTIME	75.34	.00	.00	.00	.00	.00	
B8020 1300 LONGEVITY	5,550.00	.00	.00	.00	.00	.00	
B8020 1400 VAC BUYBAC	3,608.81	.00	.00	.00	.00	.00	
B8020 1850 LUMP RETIR	27,910.17	.00	.00	.00	.00	.00	
B8020 2130 COMPUTER E	2,041.39	.00	.00	.00	.00	.00	
B8020 2600 OTHER	2,250.00	.00	.00	.00	.00	.00	
B8020 4000 HISTORIC P	251.92	.00	.00	.00	.00	.00	
B8020 4010 OFFICE SUP	5,823.09	.00	.00	500.00	.00	.00	
B8020 4020 POSTAGE &	2,208.38	.00	.00	500.00	.00	.00	
B8020 4025 PRINT/ADV/	4,413.99	.00	.00	500.00	.00	.00	
B8020 4040 TRAVEL EXP	.00	.00	.00	100.00	.00	.00	
B8020 4050 MILEAGE EX	1,400.21	.00	.00	200.00	.00	.00	
B8020 4060 TELEPHONE	481.47	.00	.00	.00	.00	.00	
B8020 4090 PROFESSION	2,750.00	.00	.00	.00	.00	.00	
B8020 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	
B8020 4120 TRAINING &	655.00	.00	.00	.00	.00	.00	
B8020 4930 LIABILITY	18,000.00	.00	.00	.00	.00	.00	
B8020 4996 SETTLEMENT	2,348.08	.00	.00	.00	.00	.00	

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

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bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B8020 8010 ST. RETIRE	79,378.43	.00	.00	.00	.00	.00	
B8020 8030 SOCIAL SEC	35,161.45	.00	14,352.91	15,495.76	.00	.00	
B8020 8050 HOSPITAL &	211,503.55	.00	20,000.00	.00	.00	.00	
B8020 8051 DENTAL	7,049.63	.00	.00	.00	.00	.00	
B8020 8052 VISION	361.55	.00	.00	.00	.00	.00	
B8020 8053 RET HEALTH	60,193.12	.00	.00	.00	.00	.00	
TOTAL PLANNING DEPARTMENT	909,759.22	.00	221,972.70	219,854.76	.00	.00	
B8021 NYSERDA PLANNING&ZONING GRANT							
B8021 4110 CONTRACTUA	8,500.00	.00	79,740.00	.00	.00	.00	
TOTAL NYSERDA PLANNING&ZONIN	8,500.00	.00	79,740.00	.00	.00	.00	
B8560 SHADE TREES							
B8560 1000 PERSONAL S	647,830.22	678,309.83	649,837.98	682,629.00	668,292.68	668,292.68	
B8560 1200 OVERTIME	16,442.19	.00	15,000.00	.00	.00	.00	
B8560 1300 LONGEVITY	6,250.00	.00	6,250.00	.00	.00	.00	
B8560 1800 CLOTHING	4,136.00	.00	4,721.85	.00	.00	.00	
B8560 1850 LUMP RETIR	23,029.90	.00	.00	.00	.00	.00	
B8560 1870 PEST/CONFI	1,500.00	.00	2,500.00	.00	.00	.00	
B8560 2130 COMPUTER E	837.50	.00	.00	.00	.00	.00	
B8560 4000 ACAC	432.42	.00	.00	.00	.00	.00	
B8560 4021 CDL LIC	324.00	170.00	170.00	170.00	170.00	170.00	
B8560 4040 TRAVEL	6.00	200.00	197.10	1,000.00	1,000.00	1,000.00	
B8560 4050 MILEAGE &	.00	.00	2.90	.00	.00	.00	
B8560 4080 DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560 4090 PROFESSION	9,120.00	10,000.00	10,000.00	15,000.00	10,000.00	10,000.00	
B8560 4110 CONTRACTUA	62,263.10	90,000.00	90,000.00	97,000.00	100,000.00	100,000.00	
B8560 4120 TRAINING &	1,150.00	2,000.00	2,000.00	4,000.00	1,500.00	1,500.00	
B8560 4240 TRUCKS, TR	41,705.37	36,000.00	36,000.00	43,000.00	36,000.00	36,000.00	
B8560 4310 GAS AND OI	25,485.11	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00	
B8560 4340 LANDSCAPIN	8,948.24	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	
B8560 4350 CHEMICALS	80,925.80	90,000.00	76,320.00	100,000.00	80,000.00	80,000.00	
B8560 4410 PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	
B8560 4430 RNGE,PHOTO	5,457.31	6,900.00	6,900.00	6,900.00	5,900.00	5,900.00	
B8560 4450 SMALL TOOL	238.00	1,000.00	1,000.00	1,000.00	600.00	600.00	
B8560 4930 LIABILITY	25,500.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	
B8560 4996 SETTLEMENT	4,030.00	.00	.00	.00	.00	.00	
B8560 6010 PRINCIPAL	736.00	759.00	759.00	.00	805.00	805.00	
B8560 6020 PRINCIPAL	.00	.00	.00	.00	30,332.35	30,332.35	
B8560 7010 INTEREST O	165.48	147.08	147.08	.00	109.14	109.14	
B8560 7020 INTEREST O	.00	4,848.49	4,848.49	.00	7,066.74	7,066.74	

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

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bgnyrpts

PROJECTION: 2020 2020 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 BUDG OFFIC	2020 FINAL	COMMENT
B8560 8010 ST. RETIRE	84,641.05	82,575.40	82,575.40	.00	83,000.49	83,000.49	
B8560 8030 SOCIAL SEC	52,175.44	51,746.27	51,890.70	52,221.12	51,124.39	51,124.39	
B8560 8050 HOSPITAL &	144,064.17	150,000.00	150,000.00	.00	152,837.68	152,837.68	
B8560 8051 DENTAL	6,765.55	7,200.00	7,200.00	.00	7,200.00	7,200.00	
B8560 8052 VISION	760.37	800.00	800.00	.00	800.00	800.00	
B8560 8053 RET HEALTH	94,821.82	97,000.00	97,000.00	.00	100,596.47	100,596.47	
B8560 9000 INTER-FUND	11,068.40	.00	.00	.00	.00	.00	
TOTAL SHADE TREES	1,360,809.44	1,375,406.07	1,361,870.50	1,069,670.12	1,402,084.94	1,402,084.94	
B8562 NYS DEC Tree Grant							
B8562 4110 CONTRACTUA	.00	.00	61,020.00	.00	.00	.00	
TOTAL NYS DEC Tree Grant	.00	.00	61,020.00	.00	.00	.00	
B9040 WORKMEN'S COMPENSATION							
B9040 8040 WORKMEN'S	42,000.00	46,200.00	46,200.00	.00	46,200.00	46,200.00	
TOTAL WORKMEN'S COMPENSATION	42,000.00	46,200.00	46,200.00	.00	46,200.00	46,200.00	
B9550 TRANSFER TO OTHER FUNDS							
B9550 9000 INTER-FUND	31,989.39	33,500.00	33,500.00	.00	34,500.00	34,500.00	
TOTAL TRANSFER TO OTHER FUND	31,989.39	33,500.00	33,500.00	.00	34,500.00	34,500.00	
TOTAL PART TOWN	5,733,778.89	5,488,364.71	5,629,124.71	4,056,193.44	5,213,439.36	5,213,439.36	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	5,733,778.89	5,488,364.71	5,629,124.71	4,056,193.44	5,213,439.36	5,213,439.36	
GRAND TOTAL	5,733,778.89	5,488,364.71	5,629,124.71	4,056,193.44	5,213,439.36	5,213,439.36	

** END OF REPORT - Generated by Darlene Carroll **