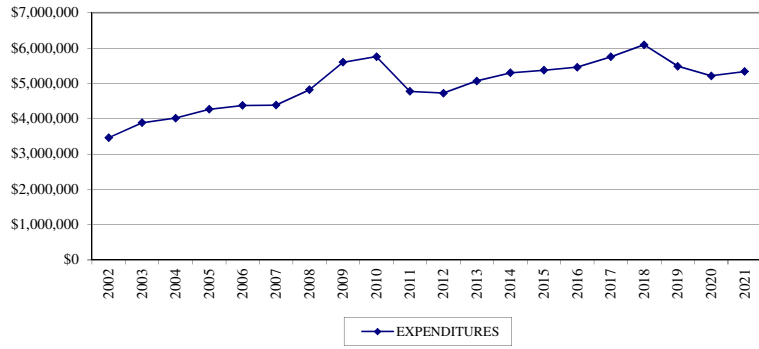


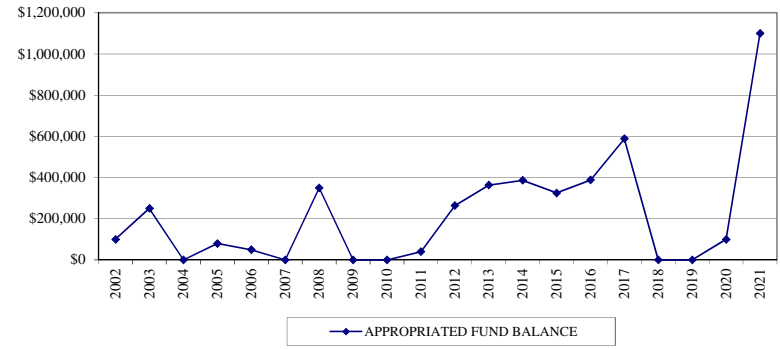
**Town of Amherst
Part Town Fund
(Town Outside Village)
2021 Adopted Budget**

<u>2021 Adopted Budget</u>	<u>2021</u>	<u>2020</u>	<u>Change</u>	<u>% Change</u>
Budget Appropriations	5,335,313.38	5,213,439.36	121,874.02	2.34%
Estimated Revenues	(3,303,349.98)	(3,248,801.19)	(54,548.79)	1.68%
Appropriated Fund Balance	(1,100,000.00)	(100,000.00)	(1,000,000.00)	1000.00%
Amount to Raise in Taxes	\$ 931,963.40	\$ 1,864,638.17	\$ (932,674.77)	-50.02%
Code	142289			
Assessed Value	10,178,388,792	10,093,433,563		
Rate per \$1,000 Assessed Value	\$ 0.091563	\$ 0.184738		
A property assessed at \$200,000 will pay: \$ 18.31 \$ 36.95				

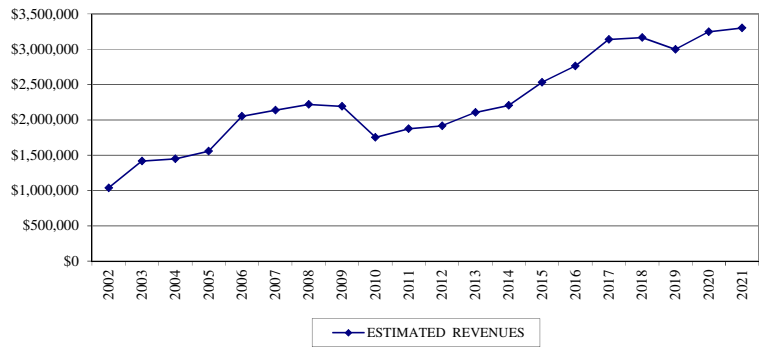
PART TOWN (B)



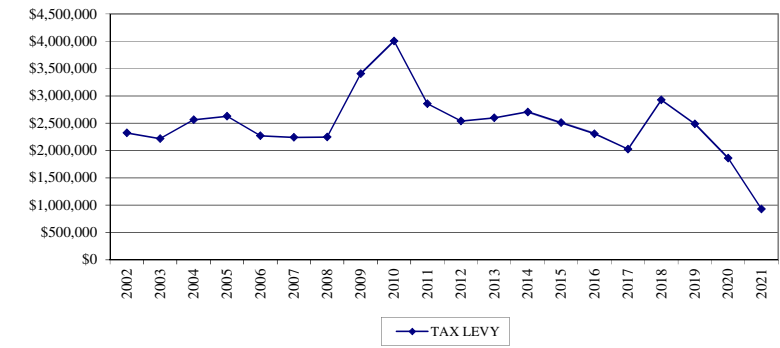
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
B0001	NON-DEPARTMENTAL REVENUES							
B0001	01001 REAL PROPE	-2,487,678.00	-1,864,638.17	-1,864,638.17	.00	-904,792.80	-931,963.40	
B0001	02401 INTEREST &	-18,237.22	-10,000.00	-10,000.00	.00	-4,200.00	-4,200.00	
	TOTAL NON-DEPARTMENTAL REVEN	-2,505,915.22	-1,874,638.17	-1,874,638.17	.00	-908,992.80	-936,163.40	
B3620	BUILDING DEPARTMENT							
B3620	01560 FIRE PREVE	-12,650.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
B3620	02555 BUILING PE	-2,465,556.11	-2,165,000.00	-2,165,000.00	-2,165,000.00	-2,250,000.00	-2,250,000.00	
B3620	02560 ELECTRICAL	-451,833.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620	02565 PLUMBING P	-493,743.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620	02570 PROP LIC	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
B3620	02575 RENTAL REG	-3,600.00	-50,000.00	-50,000.00	-25,000.00	-25,000.00	-25,000.00	
B3620	02665 SALES OF E	-15,866.00	.00	.00	.00	.00	.00	
B3620	02701 REFUND PRI	.00	.00	.00	.00	.00	.00	
B3620	05001 REFUND CUR	-10,843.13	.00	.00	.00	.00	.00	
B3620	05002 EM'EE HEAL	-73,106.39	-81,720.94	-81,720.94	.00	-79,690.26	-79,690.26	
	TOTAL BUILDING DEPARTMENT	-3,527,197.63	-3,219,720.94	-3,219,720.94	-3,113,000.00	-3,277,690.26	-3,277,690.26	
B3622	LISC Zombie 2.0 Grant							
B3622	03826 GRANT REVE	-45,500.00	.00	.00	.00	.00	.00	
	TOTAL LISC Zombie 2.0 Grant	-45,500.00	.00	.00	.00	.00	.00	
B8010	ZONING BOARD							
B8010	05001 REFUND CUR	-1,124.50	.00	.00	.00	.00	.00	
	TOTAL ZONING BOARD	-1,124.50	.00	.00	.00	.00	.00	
B8020	PLANNING DEPARTMENT							
B8020	05001 REFUND CUR	-1,100.00	.00	.00	.00	.00	.00	
B8020	05002 EM'EE HEAL	-4,386.12	.00	.00	.00	.00	.00	
	TOTAL PLANNING DEPARTMENT	-5,486.12	.00	.00	.00	.00	.00	
B8021	NYSERDA PLANNING&ZONING GRANT							
B8021	02800 TOWN MATCH	-4,022.50	.00	.00	.00	.00	.00	
B8021	03089 STATE AID-	-75,717.50	.00	.00	.00	.00	.00	
	TOTAL NYSERDA PLANNING&ZONIN	-79,740.00	.00	.00	.00	.00	.00	
B8023	Local Waterfront Revital 1823							
B8023	03089 STATE AID-	.00	.00	-75,000.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
TOTAL Local Waterfront Revit	.00	.00	-75,000.00	.00	.00	.00	_____
B8560 SHADE TREES							
B8560 02770 OTHER UNCL	-31.01	.00	.00	.00	.00	.00	_____
B8560 05002 EM'EE HEAL	-18,042.30	-19,080.25	-19,080.25	.00	-21,459.72	-21,459.72	_____
TOTAL SHADE TREES	-18,073.31	-19,080.25	-19,080.25	.00	-21,459.72	-21,459.72	_____
B8562 NYS DEC Tree Grant							
B8562 05009 TRANS IN	.00	.00	-9,230.00	.00	.00	.00	_____
TOTAL NYS DEC Tree Grant	.00	.00	-9,230.00	.00	.00	.00	_____
TOTAL PART TOWN	-6,183,036.78	-5,113,439.36	-5,197,669.36	-3,113,000.00	-4,208,142.78	-4,235,313.38	_____
GRAND TOTAL	-6,183,036.78	-5,113,439.36	-5,197,669.36	-3,113,000.00	-4,208,142.78	-4,235,313.38	_____

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NEXT YEAR BUDGET COMPARISON REPORT

P 2
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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
B3620 4210 FURNITURE	.00	200.00	200.00	.00	.00	.00	
B3620 4230 PASSENGER	5,341.81	8,000.00	7,450.00	8,000.00	6,000.00	6,000.00	
B3620 4310 GAS AND OI	19,775.58	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
B3620 4420 UNIFORMS &	4,824.11	6,000.00	5,950.00	6,000.00	6,000.00	6,000.00	
B3620 4930 LIABILITY	56,100.00	56,100.00	56,100.00	.00	56,100.00	56,100.00	
TOTAL CONTRACTUAL	163,283.98	182,000.00	173,700.00	131,700.00	178,300.00	178,300.00	
6 PRINCIPAL DEBT							
B3620 6020 PRINCIPAL	.00	.00	.00	.00	12,375.00	12,375.00	
TOTAL PRINCIPAL DEBT	.00	.00	.00	.00	12,375.00	12,375.00	
7 INTEREST DEBT							
B3620 7020 INTEREST O	1,608.75	.00	.00	.00	553.86	553.86	
TOTAL INTEREST DEBT	1,608.75	.00	.00	.00	553.86	553.86	
8 EMPLOYEE BENEFITS							
B3620 8010 ST. RETIRE	274,035.39	274,912.34	274,912.34	.00	321,526.85	321,526.85	
B3620 8030 SOCIAL SEC	150,561.77	155,273.55	157,760.78	174,010.83	172,477.88	174,408.72	
B3620 8050 HOSPITAL &	408,108.38	426,688.23	426,688.23	.00	543,984.48	543,984.48	
B3620 8051 DENTAL	28,126.89	25,000.00	25,000.00	.00	30,000.00	30,000.00	
B3620 8052 VISION	2,198.10	2,100.00	2,100.00	.00	2,461.12	2,461.12	
B3620 8053 RET HEALTH	172,699.35	192,960.72	192,960.72	.00	172,493.79	172,493.79	
B3620 8060 UNEMPLOYME	.00	.00	.00	.00	.00	.00	
B3620 8070 DISB PROT	377.52	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	1,036,107.40	1,076,934.84	1,079,422.07	174,010.83	1,242,944.12	1,244,874.96	
TOTAL BUILDING DEPARTMENT	3,255,846.11	3,388,524.50	3,362,024.50	2,712,362.26	3,764,585.73	3,791,756.33	
B3621 ZOMBIE & VACANT PROPERTY GRANT							
1 PERSONAL SERVICES							
B3621 1000 PERSONAL S	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	
8 EMPLOYEE BENEFITS							
B3621 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	
TOTAL ZOMBIE & VACANT PROPER	.00	.00	.00	.00	.00	.00	
B3622 LISC Zombie 2.0 Grant							
1 PERSONAL SERVICES							
B3622 1000 PERSONAL S	32,303.25	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
TOTAL FIXED ASSETS	26.99	.00	.00	.00	.00	.00	_____
4 CONTRACTUAL							
B8020 4000 HISTORIC P	6,700.00	.00	.00	.00	.00	.00	_____
B8020 4010 OFFICE SUP	536.92	.00	.00	.00	.00	.00	_____
B8020 4020 POSTAGE &	137.60	.00	.00	.00	.00	.00	_____
B8020 4025 PRINT/ADV/	55.90	.00	.00	.00	.00	.00	_____
B8020 4050 MILEAGE EX	13.08	.00	.00	.00	.00	.00	_____
B8020 4099 GRANT MATC	4,022.50	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	11,466.00	.00	.00	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
B8020 8010 ST. RETIRE	31,430.54	.00	.00	.00	.00	.00	_____
B8020 8030 SOCIAL SEC	13,501.81	.00	.00	.00	.00	.00	_____
B8020 8050 HOSPITAL &	18,690.15	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	63,622.50	.00	.00	.00	.00	.00	_____
TOTAL PLANNING DEPARTMENT	255,028.62	.00	.00	.00	.00	.00	_____
B8021 NYSERDA PLANNING&ZONING GRANT							
4 CONTRACTUAL							
B8021 4110 CONTRACTUA	79,740.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	79,740.00	.00	.00	.00	.00	.00	_____
TOTAL NYSERDA PLANNING&ZONIN	79,740.00	.00	.00	.00	.00	.00	_____
B8023 Local Waterfront Revital 1823							
4 CONTRACTUAL							
B8023 4110 CONTRACTUA	.00	.00	75,000.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	.00	.00	75,000.00	.00	.00	.00	_____
TOTAL Local Waterfront Revit	.00	.00	75,000.00	.00	.00	.00	_____
B8560 SHADE TREES							
1 PERSONAL SERVICES							
B8560 1000 PERSONAL S	552,720.16	668,292.68	663,082.68	684,159.74	697,894.77	697,894.77	_____

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

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PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
B8560 1200 OVERTIME	13,487.67	.00	.00	.00	.00	.00	
B8560 1300 LONGEVITY	5,640.00	.00	1,330.00	.00	.00	.00	
B8560 1600 RETRO-PAY	990.00	.00	.00	.00	.00	.00	
B8560 1800 CLOTHING	4,721.85	.00	1,880.00	.00	.00	.00	
B8560 1870 PEST/CONFI	2,500.00	.00	2,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	580,059.68	668,292.68	668,292.68	684,159.74	697,894.77	697,894.77	
4 CONTRACTUAL							
B8560 4021 CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	
B8560 4040 TRAVEL	.00	1,000.00	1,000.00	1,000.00	500.00	500.00	
B8560 4050 MILEAGE &	2.90	.00	.00	.00	.00	.00	
B8560 4080 DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560 4090 PROFESSION	3,468.25	10,000.00	12,000.00	10,000.00	5,000.00	5,000.00	
B8560 4110 CONTRACTUA	69,926.20	100,000.00	48,000.00	100,000.00	75,000.00	75,000.00	
B8560 4120 TRAINING &	2,319.20	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
B8560 4240 TRUCKS, TR	47,630.83	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
B8560 4310 GAS AND OI	25,247.42	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	
B8560 4340 LANDSCAPIN	7,497.74	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
B8560 4350 CHEMICALS	76,320.00	80,000.00	25.00	70,770.00	65,000.00	65,000.00	
B8560 4410 PUBLIC SAF	.00	500.00	475.00	500.00	500.00	500.00	
B8560 4420 UNIFORMS &	105.00	.00	.00	.00	.00	.00	
B8560 4430 RNGE, PHOTO	2,693.76	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	
B8560 4450 SMALL TOOL	103.90	600.00	600.00	600.00	600.00	600.00	
B8560 4930 LIABILITY	28,050.00	28,050.00	28,050.00	.00	28,050.00	28,050.00	
TOTAL CONTRACTUAL	263,365.20	299,920.00	169,920.00	262,640.00	254,420.00	254,420.00	
6 PRINCIPAL DEBT							
B8560 6010 PRINCIPAL	759.00	805.00	805.00	839.50	839.50	839.50	
B8560 6020 PRINCIPAL	.00	30,332.35	30,332.35	.00	82,957.35	82,957.35	
TOTAL PRINCIPAL DEBT	759.00	31,137.35	31,137.35	839.50	83,796.85	83,796.85	
7 INTEREST DEBT							
B8560 7010 INTEREST O	147.08	109.14	109.14	68.88	68.88	68.88	
B8560 7020 INTEREST O	5,244.73	7,066.74	7,066.74	.00	6,054.88	6,054.88	
TOTAL INTEREST DEBT	5,391.81	7,175.88	7,175.88	68.88	6,123.76	6,123.76	
8 EMPLOYEE BENEFITS							
B8560 8010 ST. RETIRE	83,018.09	83,000.49	83,000.49	.00	93,068.57	93,068.57	
B8560 8030 SOCIAL SEC	42,930.61	51,124.39	51,124.39	52,338.22	53,388.95	53,388.95	

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

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bgnyrpts

PROJECTION: 2021 2021 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 BUDG OFFIC	2021 FINAL	COMMENT
B8560 8050 HOSPITAL &	133,012.78	152,837.68	152,837.68	.00	170,882.23	170,882.23	
B8560 8051 DENTAL	5,977.40	7,200.00	7,200.00	.00	7,200.00	7,200.00	
B8560 8052 VISION	677.88	800.00	800.00	.00	790.21	790.21	
B8560 8053 RET HEALTH	90,602.19	100,596.47	100,596.47	.00	92,414.23	92,414.23	
TOTAL EMPLOYEE BENEFITS	356,218.95	395,559.03	395,559.03	52,338.22	417,744.19	417,744.19	
9 INTER-FUND TRANSFER							
B8560 9005 TRANS OUT	.00	.00	9,230.00	.00	.00	.00	
TOTAL INTER-FUND TRANSFER	.00	.00	9,230.00	.00	.00	.00	
TOTAL SHADE TREES	1,205,794.64	1,402,084.94	1,281,314.94	1,000,046.34	1,459,979.57	1,459,979.57	
B8562 NYS DEC Tree Grant							
4 CONTRACTUAL							
B8562 4110 CONTRACTUA	.00	.00	9,230.00	.00	.00	.00	
TOTAL CONTRACTUAL	.00	.00	9,230.00	.00	.00	.00	
TOTAL NYS DEC Tree Grant	.00	.00	9,230.00	.00	.00	.00	
B9040 WORKMEN'S COMPENSATION							
8 EMPLOYEE BENEFITS							
B9040 8040 WORKMEN'S	46,200.00	46,200.00	46,200.00	.00	46,200.00	46,200.00	
TOTAL EMPLOYEE BENEFITS	46,200.00	46,200.00	46,200.00	.00	46,200.00	46,200.00	
TOTAL WORKMEN'S COMPENSATION	46,200.00	46,200.00	46,200.00	.00	46,200.00	46,200.00	
B9550 TRANSFER TO OTHER FUNDS							
9 INTER-FUND TRANSFER							
B9550 9000 INTER-FUND	33,342.35	34,500.00	34,500.00	.00	34,500.00	34,500.00	
TOTAL INTER-FUND TRANSFER	33,342.35	34,500.00	34,500.00	.00	34,500.00	34,500.00	
TOTAL TRANSFER TO OTHER FUND	33,342.35	34,500.00	34,500.00	.00	34,500.00	34,500.00	
TOTAL PART TOWN	4,937,454.44	5,213,439.36	5,297,669.36	3,715,286.08	5,308,142.78	5,335,313.38	
GRAND TOTAL	4,937,454.44	5,213,439.36	5,297,669.36	3,715,286.08	5,308,142.78	5,335,313.38	

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