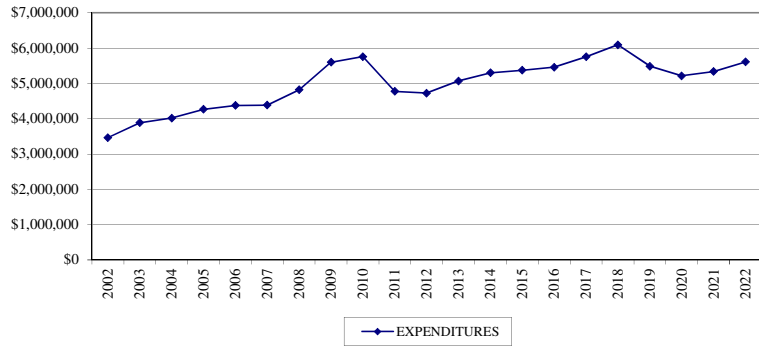


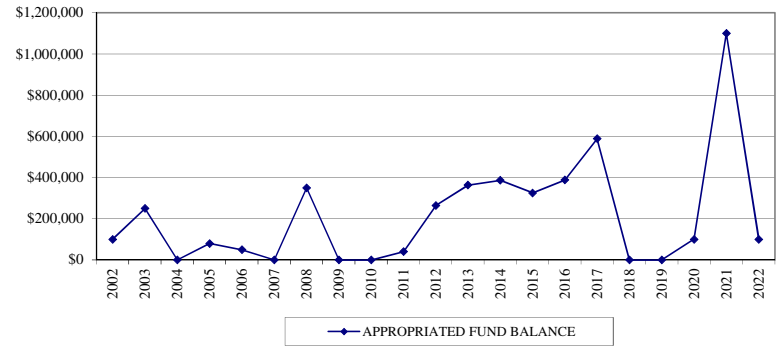
**Town of Amherst
Part Town Fund
(Town Outside Village)
2022 Adopted Budget**

<u>2022 Adopted Budget</u>	<u>2022</u>	<u>2021</u>	<u>Change</u>	<u>% Change</u>
Budget Appropriations	5,609,029.15	5,335,313.38	273,715.77	5.13%
Estimated Revenues	(3,593,515.58)	(3,303,349.98)	(290,165.60)	8.78%
Appropriated Fund Balance	(100,000.00)	(1,100,000.00)	1,000,000.00	-90.91%
Amount to Raise in Taxes	\$ 1,915,513.57	\$ 931,963.40	\$ 983,550.17	105.54%
Code	142289			
Assessed Value	10,231,008,003	10,178,388,792		
Rate per \$1,000 Assessed Value	\$ 0.187226	\$ 0.091563		
A property assessed at \$200,000 will pay: \$ 37.45 \$ 18.31				

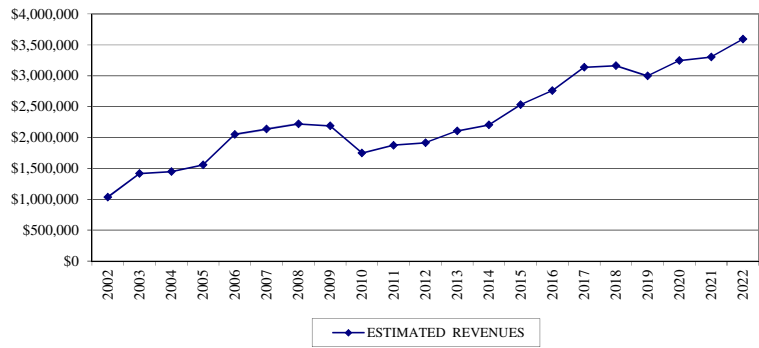
PART TOWN (B)



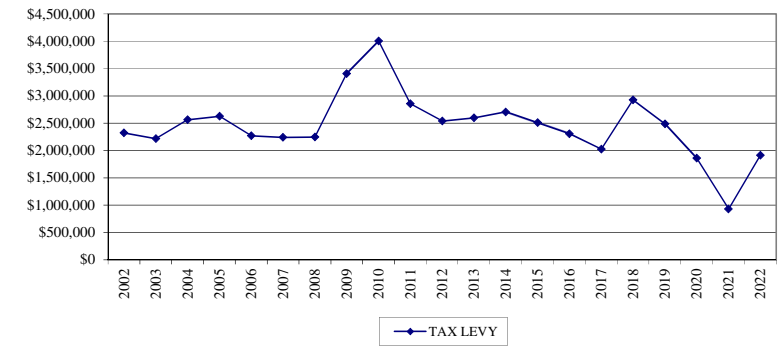
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



11/12/2021 11:26
dbramer

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

P 2
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
B8560 04389 FED GRANT	-48.49	.00	.00	.00	.00	.00	
B8560 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
B8560 05002 EM'EE HEAL	-21,440.49	-21,459.72	-21,459.72	-22,602.30	-22,602.30	-22,602.30	
B8560 05715 DEBT RES R	.00	.00	.00	-11,039.90	-11,039.90	-11,039.90	
TOTAL UNDEFINED CHAR	-21,488.98	-21,459.72	-21,459.72	-33,642.20	-33,642.20	-33,642.20	
TOTAL SHADE TREES	-21,488.98	-21,459.72	-21,459.72	-33,642.20	-33,642.20	-33,642.20	
<hr/>							
B8562 NYS DEC Tree Grant							
B8562 03089 STATE AID-	-61,020.00	.00	.00	.00	.00	.00	
B8562 05009 TRANS IN	-9,308.00	.00	.00	.00	.00	.00	
TOTAL UNDEFINED CHAR	-70,328.00	.00	.00	.00	.00	.00	
TOTAL NYS DEC Tree Grant	-70,328.00	.00	.00	.00	.00	.00	
TOTAL PART TOWN	-4,965,551.71	-4,235,313.38	-4,235,313.38	-3,293,515.58	-5,509,029.15	-5,509,029.15	
GRAND TOTAL	-4,965,551.71	-4,235,313.38	-4,235,313.38	-3,293,515.58	-5,509,029.15	-5,509,029.15	

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

11/12/2021 11:28
dbramer

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

P 1
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
<hr/>							
B1990	CONTINGENT ACCOUNT						
<hr/>							
4	CONTRACTUAL						
B1990	4000	CONTRACTUA	.00	.00	.00	37,000.00	.00 .00 _____
	TOTAL CONTRACTUAL		.00	.00	.00	37,000.00	.00 _____
	TOTAL CONTINGENT ACCOUNT		.00	.00	.00	37,000.00	.00 _____
<hr/>							
B3620	BUILDING DEPARTMENT						
<hr/>							
1	PERSONAL SERVICES						
B3620	1000	PERSONAL S	1,923,567.21	2,114,277.72	2,091,290.18	2,263,309.99	2,265,507.23 2,265,507.23 _____
B3620	1200	OVERTIME	79,023.61	125,000.00	125,000.00	125,000.00	125,000.00 125,000.00 _____
B3620	1300	LONGEVITY	24,500.00	28,600.00	28,600.00	33,800.00	32,250.00 32,250.00 _____
B3620	1400	VAC BUYBAC	1,400.84	2,962.54	2,962.55	2,962.54	6,543.50 6,543.50 _____
B3620	1850	LUMP RETIR	.00	.00	22,987.53	.00	.00 .00 _____
B3620	1853	SICK INCEN	9,506.46	9,012.25	9,012.25	9,012.25	8,417.74 8,417.74 _____
	TOTAL PERSONAL SERVICES		2,037,998.12	2,279,852.51	2,279,852.51	2,434,084.78	2,437,718.47 2,437,718.47 _____
<hr/>							
2	FIXED ASSETS						
B3620	2100	FURNITURE-	7,198.70	800.00	1,300.00	4,000.00	4,000.00 4,000.00 _____
B3620	2130	COMPUTER E	3,404.60	5,000.00	4,500.00	22,325.00	18,325.00 18,325.00 _____
B3620	2200	PASSENGER	.00	70,000.00	70,000.00	80,000.00	60,000.00 60,000.00 _____
	TOTAL FIXED ASSETS		10,603.30	75,800.00	75,800.00	106,325.00	82,325.00 82,325.00 _____
<hr/>							
4	CONTRACTUAL						
B3620	4010	OFFICE SUP	15,293.24	16,000.00	16,000.00	21,000.00	16,000.00 16,000.00 _____
B3620	4019	CODE BOOKS	1,370.88	2,500.00	2,500.00	6,000.00	6,000.00 6,000.00 _____
B3620	4020	POSTAGE &	2,170.12	4,000.00	4,000.00	4,000.00	4,000.00 4,000.00 _____
B3620	4025	PRINT/ADV/	1,863.63	3,000.00	3,000.00	3,000.00	3,000.00 3,000.00 _____
B3620	4040	TRAVEL	340.00	3,000.00	3,000.00	5,000.00	2,500.00 2,500.00 _____
B3620	4050	MILEAGE	24.94	700.00	700.00	1,000.00	700.00 700.00 _____
B3620	4060	TELEPHONE	12,450.95	14,000.00	14,000.00	14,000.00	14,000.00 14,000.00 _____
B3620	4090	PROFESSION	.00	1,000.00	1,000.00	1,000.00	1,000.00 1,000.00 _____
B3620	4110	CONTRACTUA	31,790.60	35,000.00	35,000.00	35,000.00	35,000.00 35,000.00 _____
B3620	4120	TRAINING &	8,949.00	10,000.00	7,000.00	10,000.00	10,000.00 10,000.00 _____
B3620	4230	PASSENGER	5,574.31	6,000.00	9,000.00	8,000.00	8,000.00 8,000.00 _____
B3620	4310	GAS AND OI	13,406.34	21,000.00	21,000.00	21,000.00	21,000.00 21,000.00 _____

11/12/2021 11:28
dbramer

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

P 2
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
B3620	4420	UNIFORMS &	4,189.33	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
B3620	4930	LIABILITY	56,100.00	56,100.00	56,100.00	82,625.19	78,663.96	78,663.96	
TOTAL CONTRACTUAL			153,523.34	178,300.00	178,300.00	217,625.19	205,863.96	205,863.96	
6	PRINCIPAL DEBT								
B3620	6020	PRINCIPAL	11,500.22	12,375.00	12,375.00	.00	12,375.00	12,375.00	
TOTAL PRINCIPAL DEBT			11,500.22	12,375.00	12,375.00	.00	12,375.00	12,375.00	
7	INTEREST DEBT								
B3620	7020	INTEREST O	862.74	553.86	553.86	.00	406.78	406.78	
TOTAL INTEREST DEBT			862.74	553.86	553.86	.00	406.78	406.78	
8	EMPLOYEE BENEFITS								
B3620	8010	ST. RETIRE	280,373.10	321,526.85	321,526.85	298,657.65	267,402.78	267,402.78	
B3620	8030	SOCIAL SEC	148,166.97	174,408.72	174,292.56	186,207.49	186,485.46	186,485.46	
B3620	8050	HOSPITAL &	354,975.15	543,984.48	543,984.48	512,057.52	536,266.56	536,266.56	
B3620	8051	DENTAL	20,951.28	30,000.00	30,000.00	18,560.00	18,560.00	18,560.00	
B3620	8052	VISION	2,450.13	2,461.12	2,461.12	2,318.40	2,318.40	2,318.40	
B3620	8053	RET HEALTH	160,466.26	172,493.79	172,493.79	29,576.88	212,283.82	212,283.82	
B3620	8060	UNEMPLOYME	9,486.59	.00	.00	.00	.00	.00	
B3620	8070	DISB PROT	377.52	.00	116.16	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			977,247.00	1,244,874.96	1,244,874.96	1,047,377.94	1,223,317.02	1,223,317.02	
TOTAL BUILDING DEPARTMENT			3,191,734.72	3,791,756.33	3,791,756.33	3,805,412.91	3,962,006.23	3,962,006.23	
B3621	ZOMBIE & VACANT PROPERTY GRANT								
1	PERSONAL SERVICES								
B3621	1000	PERSONAL S	7,288.98	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			7,288.98	.00	.00	.00	.00	.00	
8	EMPLOYEE BENEFITS								
B3621	8030	SOCIAL SEC	531.03	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			531.03	.00	.00	.00	.00	.00	
TOTAL ZOMBIE & VACANT PROPER			7,820.01	.00	.00	.00	.00	.00	
B3622	LISC Zombie 2.0 Grant								
1	PERSONAL SERVICES								
B3622	1000	PERSONAL S	64,488.86	.00	.00	.00	.00	.00	

11/12/2021 11:28
dbramer

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

P 4
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
B8020 8030 SOCIAL SEC	-3.20	.00	.00	.00	.00	.00	
B8020 8053 RET HEALTH	.00	.00	.00	24,209.04	.00	.00	
TOTAL EMPLOYEE BENEFITS	4,269.27	.00	.00	24,209.04	.00	.00	
TOTAL PLANNING DEPARTMENT	12,709.27	.00	.00	24,209.04	.00	.00	
<hr/>							
B8023 Local Waterfront Revital 1823							
<hr/>							
4 CONTRACTUAL							
B8023 4110 CONTRACTUA	68,087.58	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL	68,087.58	.00	.00	.00	.00	.00	
TOTAL Local Waterfront Revit	68,087.58	.00	.00	.00	.00	.00	
<hr/>							
B8560 SHADE TREES							
<hr/>							
1 PERSONAL SERVICES							
B8560 1000 PERSONAL S	604,869.66	697,894.77	676,265.17	805,492.91	766,358.11	766,358.11	
B8560 1300 LONGEVITY	5,120.00	.00	5,510.00	.00	.00	.00	
B8560 1600 RETRO-PAY	2,077.76	.00	.00	.00	.00	.00	
B8560 1800 CLOTHING	4,198.85	.00	7,131.15	.00	.00	.00	
B8560 1850 LUMP RETIR	.00	.00	7,488.45	.00	.00	.00	
B8560 1870 PEST/CONFI	2,000.00	.00	1,500.00	.00	.00	.00	
B8560 1881 HEALTHBANK	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	618,266.27	697,894.77	697,894.77	805,492.91	766,358.11	766,358.11	
<hr/>							
4 CONTRACTUAL							
B8560 4021 CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	
B8560 4040 TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	
B8560 4080 DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560 4090 PROFESSION	11,575.00	5,000.00	5,000.00	12,000.00	12,000.00	12,000.00	
B8560 4110 CONTRACTUA	41,367.76	75,000.00	75,000.00	100,000.00	90,000.00	90,000.00	
B8560 4120 TRAINING &	1,485.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
B8560 4240 TRUCKS, TR	26,952.14	36,000.00	36,000.00	39,000.00	36,000.00	36,000.00	
B8560 4310 GAS AND OI	16,740.24	28,000.00	28,000.00	30,000.00	30,000.00	30,000.00	
B8560 4340 LANDSCAPIN	7,908.56	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
B8560 4350 CHEMICALS	25.00	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	
B8560 4410 PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	
B8560 4420 UNIFORMS &	.00	.00	.00	105.00	105.00	105.00	
B8560 4430 RNGE, PHOTO	3,286.69	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	

11/12/2021 11:28
dbramer

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

P 5
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
B8560 4450 SMALL TOOL	458.43	600.00	600.00	600.00	600.00	600.00	
B8560 4930 LIABILITY	28,050.00	28,050.00	28,050.00	41,312.60	39,331.98	39,331.98	
TOTAL CONTRACTUAL	137,848.82	254,420.00	254,420.00	304,787.60	284,806.98	284,806.98	
6 PRINCIPAL DEBT							
B8560 6010 PRINCIPAL	805.00	839.50	839.50	.00	7,964.00	7,964.00	
B8560 6020 PRINCIPAL	7,530.60	82,957.35	82,957.35	.00	65,000.00	65,000.00	
TOTAL PRINCIPAL DEBT	8,335.60	83,796.85	83,796.85	.00	72,964.00	72,964.00	
7 INTEREST DEBT							
B8560 7010 INTEREST O	109.14	68.88	68.88	.00	3,997.46	3,997.46	
B8560 7020 INTEREST O	6,745.61	6,054.88	6,054.88	.00	3,120.00	3,120.00	
TOTAL INTEREST DEBT	6,854.75	6,123.76	6,123.76	.00	7,117.46	7,117.46	
8 EMPLOYEE BENEFITS							
B8560 8010 ST. RETIRE	85,165.49	93,068.57	93,068.57	83,948.23	75,162.95	75,162.95	
B8560 8030 SOCIAL SEC	45,603.60	53,388.95	53,388.95	61,620.21	58,626.40	58,626.40	
B8560 8050 HOSPITAL &	125,085.86	170,882.23	170,882.23	168,540.92	173,237.62	173,237.62	
B8560 8051 DENTAL	5,532.23	7,200.00	7,200.00	6,402.33	6,402.33	6,402.33	
B8560 8052 VISION	788.56	790.21	790.21	803.32	803.32	803.32	
B8560 8053 RET HEALTH	115,703.44	92,414.23	92,414.23	27,561.03	113,618.47	113,618.47	
TOTAL EMPLOYEE BENEFITS	377,879.18	417,744.19	417,744.19	348,876.04	427,851.09	427,851.09	
9 INTER-FUND TRANSFER							
B8560 9005 TRANS OUT	9,308.00	.00	.00	.00	.00	.00	
TOTAL INTER-FUND TRANSFER	9,308.00	.00	.00	.00	.00	.00	
TOTAL SHADE TREES	1,158,492.62	1,459,979.57	1,459,979.57	1,459,156.55	1,559,097.64	1,559,097.64	
B8562 NYS DEC Tree Grant							
4 CONTRACTUAL							
B8562 4110 CONTRACTUA	70,328.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL	70,328.00	.00	.00	.00	.00	.00	
TOTAL NYS DEC Tree Grant	70,328.00	.00	.00	.00	.00	.00	
B9040 WORKMEN'S COMPENSATION							
8 EMPLOYEE BENEFITS							
B9040 8040 WORKMEN'S	46,200.00	46,200.00	46,200.00	49,619.07	48,047.80	48,047.80	

11/12/2021 11:28
dbramer

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

P 6
bgnyrpts

PROJECTION: 2022 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 BUDG OFFIC	2022 FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	46,200.00	46,200.00	46,200.00	49,619.07	48,047.80	48,047.80	_____
TOTAL WORKMEN'S COMPENSATION	46,200.00	46,200.00	46,200.00	49,619.07	48,047.80	48,047.80	_____
<hr/>							
B9550 TRANSFER TO OTHER FUNDS							
<hr/>							
9 INTER-FUND TRANSFER							
B9550 9000 INTER-FUND	33,439.43	34,500.00	34,500.00	.00	37,000.00	37,000.00	_____
TOTAL INTER-FUND TRANSFER	33,439.43	34,500.00	34,500.00	.00	37,000.00	37,000.00	_____
TOTAL TRANSFER TO OTHER FUND	33,439.43	34,500.00	34,500.00	.00	37,000.00	37,000.00	_____
TOTAL PART TOWN	4,684,878.39	5,335,313.38	5,335,313.38	5,378,275.05	5,609,029.15	5,609,029.15	_____
GRAND TOTAL	4,684,878.39	5,335,313.38	5,335,313.38	5,378,275.05	5,609,029.15	5,609,029.15	_____

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