

**Town of Amherst
General Fund
2023 Adopted Budget**

<u>2023 Adopted Budget</u>	2023	2022	Change	% Change
Budget Appropriations	81,561,675.25	78,609,443.87	2,952,231.38	3.76%
Estimated Revenues	(44,948,804.35)	(43,699,849.64)	(1,248,954.71)	2.86%
Appropriated Fund Balance	(6,600,000.00)	(3,270,000.00)	(3,330,000.00)	101.83%
Amount to Raise in Taxes	\$ 30,012,870.90	\$ 31,639,594.23	\$ (1,626,723.33)	-5.14%

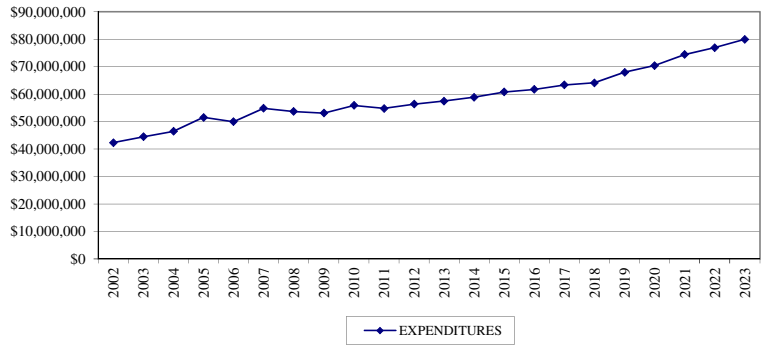
**Town of Amherst
General Fund
2023 Adopted Budget**

<u>2023 Adopted Budget</u>	Town wide 2023	Village Share 2023	Town Share 2023
Budget Appropriations	\$ 81,561,675.25	\$ -	\$ -
Less - Central Alarm	1,602,084.88	-	-
Allocated Budgets	79,959,590.37	3,570,826.50	76,388,763.87
Less:			
Other Revenues	12,502,488.08	558,334.72	11,944,153.36
Sales Tax	23,500,000.00	-	23,500,000.00
Cable TV Franchise	1,950,000.00	-	1,950,000.00
Mortgage Tax	4,822,646.71	-	4,822,646.71
In Lieu of Taxes	1,176,858.96	-	1,176,858.96
APRA Revenue Loss	500,000.00	-	500,000.00
Appropriated Fund Balance	6,600,000.00	294,742.07	6,305,257.93
2023 Amount to Raise in Taxes	\$ 28,907,596.62	\$ 2,717,749.71	\$ 26,189,846.91
Code		142201	142289
2023 Assessed Value	10,714,606,195	478,491,692 4.4658%	10,236,114,503 95.5342%
2023 Rate / \$1,000 assessed value	\$ 2.697962	\$ 5.679826	\$ 2.558573
A property assessed at \$300,000 will pay:			
	\$	1,703.95	\$ 767.57
2022 Rate / \$1,000 assessed value	\$ 2.843119	\$ 5.724383	\$ 2.710106
\$ Change (Rate)	\$ (0.1452)	\$ (0.0446)	\$ (0.1515)
% Change (Rate)	-5.11%	-0.78%	-5.59%
\$ Change in Assessed Value	11,283,986	6,177,486	5,106,500
% Change in Assessed Value	0.1054%	1.3079%	0.0499%
2022 Amount to Raise in Taxes			
	\$ 30,430,821.14	\$ 2,703,707.25	\$ 27,727,113.89
2022 Assessed Value			
	10,703,322,209	472,314,206	10,231,008,003
2022 Rate Per \$1,000 Assessed Value			
	\$ 2.843119	\$ 5.724383	\$ 2.710106

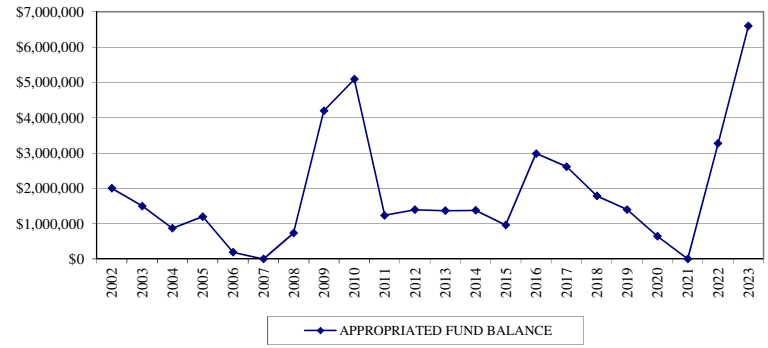
**Town of Amherst
Central Alarm
2023 Adopted Budget**

<u>2023 Adopted Budget</u>	<u>2023</u>	<u>2022</u>	<u>Change</u>	<u>% Change</u>
Budget Appropriations	1,602,084.88	1,662,481.49	(60,396.61)	-3.63%
Estimated Revenues	(496,810.60)	(453,708.40)	(43,102.20)	9.50%
Appropriated Fund Balance	-	-	-	0.00%
Amount to Raise in Taxes	\$ 1,105,274.28	\$ 1,208,773.09	\$ (103,498.81)	-8.56%
Code	22911			
 Assessed Value	 11,017,536,904	 10,967,871,621		
Rate per \$1,000 ASSESSED VALUE	\$ 0.100320	\$ 0.110210		
A property assessed at \$300,000 will pay: \$ 30.10 \$ 33.06				

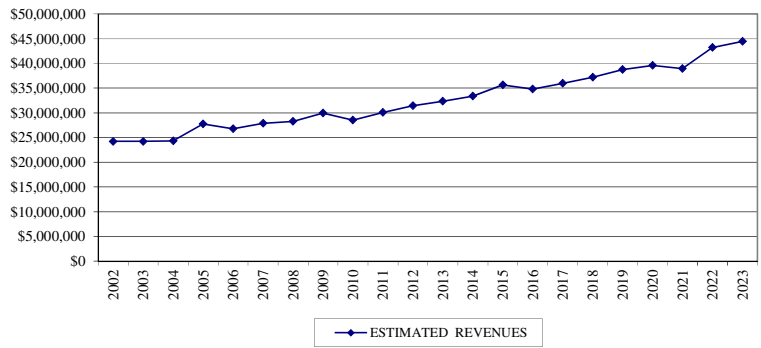
GENERAL FUND (A)



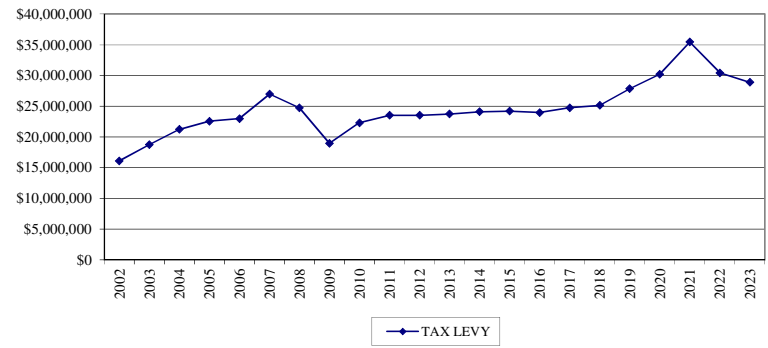
GENERAL FUND (A)



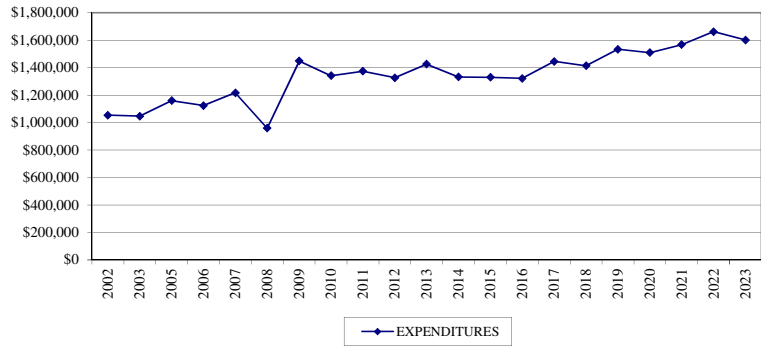
GENERAL FUND (A)



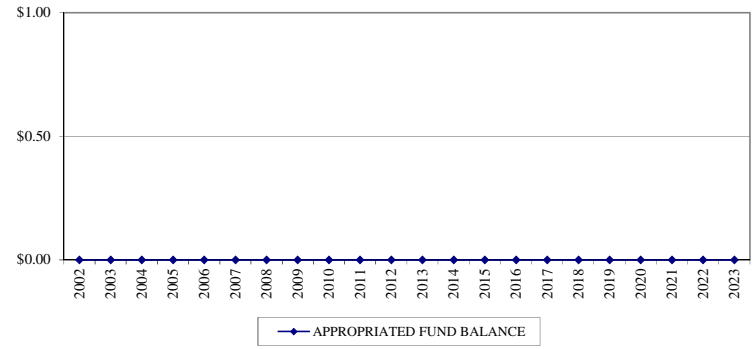
GENERAL FUND (A)



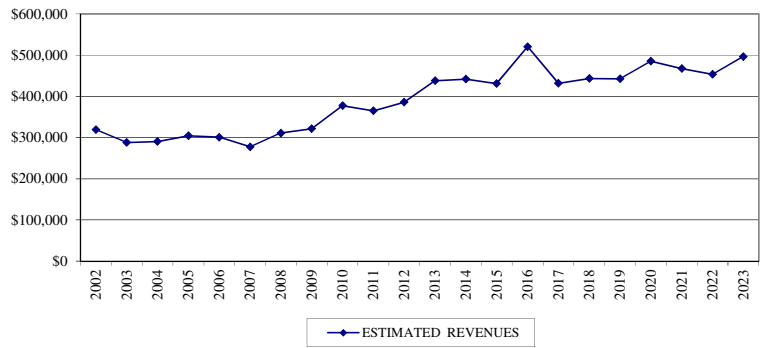
CENTRAL ALARM



CENTRAL ALARM



CENTRAL ALARM



CENTRAL ALARM



11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A0001	NON - DEPARTMENT							
A0001	01001 REAL PROPE	-35,436,810.44	-30,430,821.14	-30,430,821.14	.00	-28,936,888.74	-28,907,596.62	
A0001	01002 REAL PROPE	-91,923.13	-69,382.82	-69,382.82	.00	-137,431.23	-67,269.59	
A0001	01081 IN LIEU OF	-997,198.53	-997,303.21	-997,303.21	-997,303.21	-1,177,405.20	-1,176,858.96	
A0001	01120 SALES TAX	-21,516,228.51	-22,600,000.00	-22,600,000.00	-22,600,000.00	-23,500,000.00	-23,500,000.00	
A0001	01170 CABLEVISIO	-2,003,768.54	-2,000,000.00	-2,000,000.00	-1,950,000.00	-1,950,000.00	-1,950,000.00	
A0001	02401 INTEREST &	-11,474.44	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	
A0001	02410 RENTALS	-73,968.70	-70,000.00	-70,000.00	.00	-80,000.00	-80,000.00	
A0001	02680 INSURANCE	.00	.00	.00	.00	.00	.00	
A0001	02701 REFUND PRI	-47,268.56	.00	.00	.00	.00	.00	
A0001	02720 COPIES, DON	-4,379.27	-6,000.00	-6,000.00	.00	-3,500.00	-3,500.00	
A0001	02750 AIM	-663,670.00	-663,670.00	.00	-663,670.00	-663,670.00	.00	
A0001	02770 OTHER UNCL	-2,107.42	.00	.00	.00	.00	.00	
A0001	03001 STATE AID	.00	.00	-663,670.00	.00	.00	-663,670.00	
A0001	03005 MTG TAX	-5,201,043.23	-4,241,787.70	-4,241,787.70	-4,498,551.69	-4,822,646.71	-4,822,646.71	
A0001	05001 REFUND CUR	-3,329.28	.00	.00	.00	.00	.00	
A0001	05031 INTERFUND	-3,500,593.39	-3,709,000.00	-3,709,000.00	.00	-3,993,000.00	-3,993,000.00	
	TOTAL NON - DEPARTMENT	-69,553,763.44	-64,801,964.87	-64,801,964.87	-30,723,524.90	-65,278,541.88	-65,178,541.88	
A1010	COUNCILMEMBERS							
A1010	05002 EM'EE HEAL	-5,074.56	-5,074.56	-5,074.56	-5,074.56	-5,074.56	-5,074.56	
	TOTAL COUNCILMEMBERS	-5,074.56	-5,074.56	-5,074.56	-5,074.56	-5,074.56	-5,074.56	
A1110	TOWN JUSTICE							
A1110	02610 FINES & FO	-978,863.10	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	
A1110	02701 REFUND PRI	-1,414.25	.00	.00	.00	.00	.00	
A1110	02710 PREMIUM ON	.00	.00	.00	.00	.00	.00	
A1110	05001 REFUND CUR	-625.00	.00	.00	.00	.00	.00	
A1110	05002 EM'EE HEAL	-47,326.32	-47,326.32	-47,326.32	-41,185.52	-41,185.52	-41,185.52	
	TOTAL TOWN JUSTICE	-1,028,228.67	-1,547,326.32	-1,547,326.32	-1,541,185.52	-1,541,185.52	-1,541,185.52	
A1220	SUPERVISOR							
A1220	02770 OTHER UNCL	-300,000.00	.00	.00	.00	.00	.00	
A1220	05002 EM'EE HEAL	-16,497.42	-15,700.92	-15,700.92	-17,293.92	-17,293.92	-17,293.92	
	TOTAL SUPERVISOR	-316,497.42	-15,700.92	-15,700.92	-17,293.92	-17,293.92	-17,293.92	
A1230	ECONOMIC DEVELOPMENT							
A1230	05002 EM'EE HEAL	-4,651.68	-4,228.80	-4,228.80	-5,074.56	-5,074.56	-5,074.56	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL ECONOMIC DEVELOPMENT	-4,651.68	-4,228.80	-4,228.80	-5,074.56	-5,074.56	-5,074.56	
A1310 COMP TROLLER							
A1310 02701 REFUND PRI	-2,614.70	.00	.00	.00	.00	.00	
A1310 02770 OTHER UNCL	-469,205.45	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
A1310 05002 EM'EE HEAL	-21,618.48	-21,618.48	-21,618.48	-21,618.48	-21,618.48	-21,618.48	
TOTAL COMP TROLLER	-493,438.63	-27,618.48	-27,618.48	-27,618.48	-27,618.48	-27,618.48	
A1320 AUDITOR							
A1320 02701 REFUND PRI	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	
TOTAL AUDITOR	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00	
A1345 FINANCE / PURCHASING							
A1345 02701 REFUND PRI	-3,631.00	.00	.00	.00	.00	.00	
A1345 05002 EM'EE HEAL	-10,951.20	-10,951.20	-10,951.20	-8,880.48	-8,880.48	-8,880.48	
TOTAL FINANCE / PURCHASING	-14,582.20	-10,951.20	-10,951.20	-8,880.48	-8,880.48	-8,880.48	
A1355 ASSESSMENTS							
A1355 02701 REFUND PRI	-998.95	.00	.00	.00	.00	.00	
A1355 05001 REFUND CUR	-38,752.68	.00	.00	.00	.00	.00	
A1355 05002 EM'EE HEAL	-21,384.72	-21,384.72	-21,384.72	-22,230.48	-22,230.48	-22,230.48	
TOTAL ASSESSMENTS	-61,136.35	-21,384.72	-21,384.72	-22,230.48	-22,230.48	-22,230.48	
A1410 TOWN CLERK							
A1410 01090 INT & PENA	-350,024.85	-340,000.00	-340,000.00	-340,000.00	-340,000.00	-340,000.00	
A1410 01255 TOWN CLERK	-297,962.68	-285,000.00	-285,000.00	-285,000.00	-285,000.00	-285,000.00	
A1410 01256 CNSRV FEES	-227.15	-300.00	-300.00	-300.00	-300.00	-300.00	
A1410 02540 BINGO LICE	-30.00	.00	.00	.00	.00	.00	
A1410 02617 AUCTION RE	-260.00	.00	.00	.00	.00	.00	
A1410 02701 REFUND PRI	-457.48	.00	.00	.00	.00	.00	
A1410 02771 LEGAL	-1,860.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	
A1410 05001 REFUND CUR	-14,499.08	.00	.00	.00	.00	.00	
A1410 05002 EM'EE HEAL	-15,513.60	-15,535.44	-15,535.44	-10,769.04	-10,769.04	-10,769.04	
TOTAL TOWN CLERK	-680,834.84	-642,335.44	-642,335.44	-637,569.04	-637,569.04	-637,569.04	
A1420 LAW							
A1420 02701 REFUND PRI	-1,408.16	.00	.00	.00	.00	.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 3
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PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1420	05001	REFUND CUR	-152.75	.00	.00	.00	.00	.00	
A1420	05002	EM'EE HEAL	-11,034.84	-9,215.76	-9,215.76	-18,842.48	-18,842.48	-18,842.48	
TOTAL LAW			-12,595.75	-9,215.76	-9,215.76	-18,842.48	-18,842.48	-18,842.48	
A1430	PERSONNEL								
A1430	05002	EM'EE HEAL	-10,572.00	-9,303.36	-9,303.36	-9,303.36	-9,303.36	-9,303.36	
TOTAL PERSONNEL			-10,572.00	-9,303.36	-9,303.36	-9,303.36	-9,303.36	-9,303.36	
A1440	ENGINEER								
A1440	05001	REFUND CUR	-2,205.63	.00	.00	.00	.00	.00	
A1440	05002	EM'EE HEAL	-31,874.16	-30,549.60	-30,549.60	-31,818.24	-31,818.24	-31,818.24	
A1440	05715	DEBT RES R	.00	-625.80	-625.80	.00	-401.04	-401.04	
TOTAL ENGINEER			-34,079.79	-31,175.40	-31,175.40	-31,818.24	-32,219.28	-32,219.28	
A1441	LGRMIF GRANT 2122								
A1441	03089	STATE AID-	.00	.00	-52,650.00	.00	.00	.00	
TOTAL LGRMIF GRANT 2122			.00	.00	-52,650.00	.00	.00	.00	
A1620	BUILDINGS								
A1620	02617	AUCTION RE	-895.50	.00	-585.00	.00	.00	.00	
A1620	02650	SALES OF S	-55.25	.00	-197.14	.00	.00	.00	
A1620	02701	REFUND PRI	-767.14	.00	.00	.00	.00	.00	
A1620	02770	OTHER UNCL	-200.00	.00	.00	.00	.00	.00	
A1620	05001	REFUND CUR	-117.98	.00	.00	.00	.00	.00	
A1620	05002	EM'EE HEAL	-38,011.56	-34,581.12	-34,581.12	-47,994.80	-47,994.80	-47,994.80	
A1620	05715	DEBT RES R	.00	-1,100.00	-1,100.00	.00	-950.00	-950.00	
TOTAL BUILDINGS			-40,047.43	-35,681.12	-36,463.26	-47,994.80	-48,944.80	-48,944.80	
A1621	HARLEM ROAD COMMUNITY CENTER								
A1621	02410	RENTALS	-78,718.50	-70,000.00	-70,000.00	-72,000.00	-72,000.00	-72,000.00	
A1621	04389	FED GRANT	-40,712.51	.00	.00	.00	.00	.00	
A1621	05715	DEBT RES R	.00	-20,700.00	-20,700.00	.00	-18,674.50	-18,674.50	
TOTAL HARLEM ROAD COMMUNITY			-119,431.01	-90,700.00	-90,700.00	-72,000.00	-90,674.50	-90,674.50	
A1681	CENTRAL COMPUTER SERVICES								
A1681	02617	AUCTION RE	-550.00	.00	.00	.00	.00	.00	
A1681	05001	REFUND CUR	-1,481.24	.00	.00	.00	.00	.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 4
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1681	05002	EM'EE HEAL	-17,760.96	-17,760.96	-17,760.96	-17,760.96	-17,760.96	-17,760.96	
TOTAL CENTRAL COMPUTER SERVI			-19,792.20	-17,760.96	-17,760.96	-17,760.96	-17,760.96	-17,760.96	
A1950	TAXES ON TOWN PROPERTY								
A1950	05001	REFUND CUR	-7,553.41	.00	.00	.00	.00	.00	
TOTAL TAXES ON TOWN PROPERTY			-7,553.41	.00	.00	.00	.00	.00	
A1953	TELEPHONE								
A1953	05001	REFUND CUR	-27.70	.00	.00	.00	.00	.00	
TOTAL TELEPHONE			-27.70	.00	.00	.00	.00	.00	
A3020	CENTRAL ALARM								
A3020	01001	REAL PROPE	-1,100,152.16	-1,208,773.09	-1,208,773.09	.00	-1,105,274.28	-1,105,274.28	
A3020	02416	CENTRAL AL	-411,927.53	-415,000.00	-415,000.00	-460,000.00	-460,000.00	-460,000.00	
A3020	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	
A3020	02770	OTHER UNCL	-4,350.00	-2,100.00	-2,100.00	.00	-4,000.00	-4,000.00	
A3020	05001	REFUND CUR	-5,134.38	.00	.00	.00	.00	.00	
A3020	05002	EM'EE HEAL	-35,022.60	-36,608.40	-36,608.40	-32,810.60	-32,810.60	-32,810.60	
A3020	05031	INTERFUND	-17,000.00	.00	.00	.00	.00	.00	
TOTAL CENTRAL ALARM			-1,573,586.67	-1,662,481.49	-1,662,481.49	-492,810.60	-1,602,084.88	-1,602,084.88	
A3119	CROSSING GUARDS								
A3119	02701	REFUND PRI	-14,386.94	.00	.00	.00	.00	.00	
A3119	05001	REFUND CUR	-9,441.52	-10,250.00	-10,250.00	.00	-10,250.00	-10,250.00	
TOTAL CROSSING GUARDS			-23,828.46	-10,250.00	-10,250.00	.00	-10,250.00	-10,250.00	
A3120	POLICE-OFFICE								
A3120	02617	AUCTION RE	-8,590.00	.00	.00	.00	.00	.00	
A3120	02680	INSURANCE	-31,731.77	.00	-29,361.00	.00	.00	.00	
A3120	02701	REFUND PRI	-374.99	.00	.00	.00	.00	.00	
A3120	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	
A3120	02770	OTHER UNCL	-3,627.58	.00	.00	.00	-5,000.00	-5,000.00	
A3120	05001	REFUND CUR	-1,526.05	.00	-315.00	.00	.00	.00	
A3120	05002	EM'EE HEAL	-83,659.93	-79,480.08	-79,480.08	-88,358.40	-88,358.40	-88,358.40	
A3120	05031	INTERFUND	.00	.00	.00	.00	.00	.00	
A3120	05715	DEBT RES R	.00	-53,563.73	-53,563.73	.00	-35,569.76	-35,569.76	
TOTAL POLICE-OFFICE			-129,510.32	-133,043.81	-162,719.81	-88,358.40	-128,928.16	-128,928.16	
A3121	POLICE PATROLMAN								
A3121	01258	WALKS AND	-10,307.33	-7,500.00	-7,500.00	-20,000.00	-30,000.00	-30,000.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 5
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3121	02260	SRO	-252,250.00	-255,625.00	-255,625.00	-232,015.50	-232,015.50	-232,015.50	
A3121	02615	D W I FINE	.00	-65,000.00	-65,000.00	.00	.00	.00	
A3121	02701	REFUND PRI	-3,621.81	.00	.00	.00	.00	.00	
A3121	02770	OTHER UNCL	.00	-5,000.00	-5,000.00	.00	.00	.00	
A3121	03089	STATE AID-	-3,062.50	.00	-6,275.00	.00	.00	.00	
A3121	04389	FED GRANT	-1,847.78	.00	.00	.00	.00	.00	
A3121	05001	REFUND CUR	-385,831.95	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
A3121	05002	EM'EE HEAL	-151,460.02	-153,975.88	-153,975.88	-153,359.60	-153,359.60	-153,359.60	
TOTAL POLICE PATROLMAN			-808,381.39	-687,100.88	-693,375.88	-605,375.10	-615,375.10	-615,375.10	
A3122	POLICE BAILEY AVE.								
A3122	02410	RENTALS	-4,997.00	.00	-14,100.00	.00	.00	.00	
A3122	05715	DEBT RES R	.00	-56,060.00	-56,060.00	.00	-52,310.00	-52,310.00	
TOTAL POLICE BAILEY AVE.			-4,997.00	-56,060.00	-70,160.00	.00	-52,310.00	-52,310.00	
A3124	JAG GRANT 2124								
A3124	04389	FED GRANT	.00	.00	-11,964.00	.00	.00	.00	
TOTAL JAG GRANT 2124			.00	.00	-11,964.00	.00	.00	.00	
A3127	NYSOCFS COMPUTER GRANT								
A3127	03089	STATE AID-	.00	.00	-30,000.00	.00	.00	.00	
TOTAL NYSOCFS COMPUTER GRANT			.00	.00	-30,000.00	.00	.00	.00	
A3131	2022 JAG Grant								
A3131	02800	TOWN MATCH	.00	.00	-2,114.80	.00	.00	.00	
A3131	04389	FED GRANT	.00	.00	-13,252.00	.00	.00	.00	
TOTAL 2022 JAG Grant			.00	.00	-15,366.80	.00	.00	.00	
A3133	Tactical Grant 1921								
A3133	04389	FED GRANT	-31,440.91	.00	.00	.00	.00	.00	
TOTAL Tactical Grant 1921			-31,440.91	.00	.00	.00	.00	.00	
A3310	TRAFFIC CONTROL								
A3310	02650	SALES OF S	-1,765.75	.00	.00	.00	.00	.00	
A3310	02680	INSURANCE	-20,964.37	.00	-44,375.18	.00	.00	.00	
A3310	02701	REFUND PRI	.00	.00	.00	.00	.00	.00	
A3310	05001	REFUND CUR	-416.36	.00	.00	.00	.00	.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 6
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3310	05002	EM'EE HEAL	-13,847.33	-13,798.96	-13,798.96	-14,471.20	-14,471.20	-14,471.20	
A3310	05715	DEBT RES R	.00	-1,999.83	-1,999.83	.00	-1,675.32	-1,675.32	
TOTAL TRAFFIC CONTROL			-36,993.81	-15,798.79	-60,173.97	-14,471.20	-16,146.52	-16,146.52	
A3332	TRAFFIC SIGNALS								
A3332	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	
A3332	05031	INTERFUND	.00	.00	.00	.00	.00	.00	
A3332	05715	DEBT RES R	.00	-1,620.00	-1,620.00	.00	-3,683.78	-3,683.78	
TOTAL TRAFFIC SIGNALS			.00	-1,620.00	-1,620.00	.00	-3,683.78	-3,683.78	
A3510	CONTROL OF ANIMALS								
A3510	05001	REFUND CUR	-1,190.00	.00	-550.00	.00	.00	.00	
TOTAL CONTROL OF ANIMALS			-1,190.00	.00	-550.00	.00	.00	.00	
A3641	EMERGENCY SERVICES								
A3641	02701	REFUND PRI	-259.36	.00	.00	.00	.00	.00	
A3641	05001	REFUND CUR	-6,627.89	.00	.00	.00	.00	.00	
A3641	05002	EM'EE HEAL	-8,563.32	-9,514.80	-9,514.80	-7,611.84	-7,611.84	-7,611.84	
TOTAL EMERGENCY SERVICES			-15,450.57	-9,514.80	-9,514.80	-7,611.84	-7,611.84	-7,611.84	
A3648	CARES ACT LOCAL GOV'T.								
A3648	04389	FED GRANT	-62,280.55	.00	.00	.00	.00	.00	
TOTAL CARES ACT LOCAL GOV'T.			-62,280.55	.00	.00	.00	.00	.00	
A3649	AMERICAN RESCUE PLAN ACT								
A3649	04589	FEDERAL EM	-7,551,969.31	-1,000,000.00	-2,314,255.19	.00	-500,000.00	-500,000.00	
TOTAL AMERICAN RESCUE PLAN A			-7,551,969.31	-1,000,000.00	-2,314,255.19	.00	-500,000.00	-500,000.00	
A5010	SUPERINTENDENT OF HIGHWAY								
A5010	02724	FILING FEE	-2,450.00	.00	.00	.00	.00	.00	
A5010	05002	EM'EE HEAL	-14,039.88	-15,473.24	-15,473.24	-9,986.88	-9,986.88	-9,986.88	
TOTAL SUPERINTENDENT OF HIGH			-16,489.88	-15,473.24	-15,473.24	-9,986.88	-9,986.88	-9,986.88	
A5132	HIGHWAY GARAGE								
A5132	05001	REFUND CUR	-924.60	.00	.00	.00	.00	.00	
A5132	05002	EM'EE HEAL	-13,594.86	-13,547.36	-13,547.36	-13,843.62	-13,843.62	-13,843.62	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 7
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A5132	05715	DEBT RES R	.00	-16,300.00	-16,300.00	.00	-10,184.00	-10,184.00	
TOTAL HIGHWAY GARAGE			-14,519.46	-29,847.36	-29,847.36	-13,843.62	-24,027.62	-24,027.62	
A5182	HIGHWAY/RES.	LIGHTING							
A5182	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY/RES. LIGHTING			.00	.00	.00	.00	.00	.00	
A6772	PROGRAM FOR THE AGING								
A6772	02010	SENIOR CIT	-95,494.52	-130,000.00	-130,000.00	-140,000.00	-140,000.00	-140,000.00	
A6772	02410	RENTALS	-1,800.00	.00	.00	-500.00	-500.00	-500.00	
A6772	02411	RENTAL REV	-39,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	
A6772	02680	INSURANCE	.00	.00	.00	.00	.00	.00	
A6772	02701	REFUND PRI	-20,347.71	.00	.00	.00	.00	.00	
A6772	05001	REFUND CUR	-4,584.37	.00	.00	.00	.00	.00	
A6772	05002	EM'EE HEAL	-54,126.72	-44,271.36	-44,271.36	-24,672.96	-24,672.96	-24,672.96	
TOTAL PROGRAM FOR THE AGING			-215,353.32	-210,271.36	-210,271.36	-201,172.96	-201,172.96	-201,172.96	
A6773	NUTRITION PROGRAM								
A6773	01990	FOOD SALES	-1,345.86	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
A6773	02770	OTHER UNCL	-338.75	-7,000.00	-7,000.00	-5,000.00	-5,000.00	-5,000.00	
A6773	02773	MOW REIMB	-376,327.01	-280,000.00	.00	-120,000.00	-120,000.00	-120,000.00	
A6773	02774	ADS REIMB	.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
A6773	02775	Client Con	-50,032.48	-52,068.00	-52,068.00	-52,068.00	-52,068.00	-52,068.00	
A6773	04001	FEDERAL AI	-61,398.59	-57,000.00	-57,000.00	-57,000.00	-57,000.00	-57,000.00	
A6773	05001	REFUND CUR	.00	-16,000.00	-16,000.00	-5,000.00	-5,000.00	-5,000.00	
A6773	05002	EM'EE HEAL	-5,694.48	-5,694.48	-5,694.48	-5,694.48	-5,694.48	-5,694.48	
TOTAL NUTRITION PROGRAM			-495,137.17	-455,762.48	-175,762.48	-282,762.48	-282,762.48	-282,762.48	
A6776	Senior Outreach Services								
A6776	02770	OTHER UNCL	-19,500.00	-19,500.00	-19,500.00	-19,500.00	-19,500.00	-19,500.00	
A6776	03089	STATE AID-	-107,476.00	-117,080.00	-117,080.00	-85,000.00	-85,000.00	-85,000.00	
A6776	05002	EM'EE HEAL	-8,563.32	.00	.00	.00	.00	.00	
TOTAL Senior Outreach Servic			-135,539.32	-136,580.00	-136,580.00	-104,500.00	-104,500.00	-104,500.00	
A6778	SOS 2021								
A6778	02770	OTHER UNCL	-4,884.00	.00	.00	.00	.00	.00	
A6778	02800	TOWN MATCH	-39,751.52	.00	.00	.00	.00	.00	
A6778	03089	STATE AID-	-36,067.88	.00	.00	.00	.00	.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 8
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A6778	05002	EM'EE HEAL	10,949.04	.00	.00	.00	.00	.00	
TOTAL SOS 2021			-69,754.36	.00	.00	.00	.00	.00	
A7110	PARKS								
A7110	02701	REFUND PRI	-48.72	.00	.00	.00	.00	.00	
A7110	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	
A7110	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
A7110	05001	REFUND CUR	-5,383.84	.00	.00	.00	.00	.00	
A7110	05002	EM'EE HEAL	-24,508.25	-24,422.62	-24,422.62	-25,819.68	-25,819.68	-25,819.68	
A7110	05715	DEBT RES R	.00	-5,100.00	-5,100.00	.00	-2,326.40	-2,326.40	
TOTAL PARKS			-29,940.81	-29,522.62	-29,522.62	-25,819.68	-28,146.08	-28,146.08	
A7140	AMHERST REC COMPLEX								
A7140	02701	REFUND PRI	-862.98	.00	.00	.00	.00	.00	
A7140	05001	REFUND CUR	-1,027.02	.00	.00	.00	.00	.00	
A7140	05002	EM'EE HEAL	-32,323.80	-31,757.52	-31,757.52	-31,417.20	-31,417.20	-31,417.20	
TOTAL AMHERST REC COMPLEX			-34,213.80	-31,757.52	-31,757.52	-31,417.20	-31,417.20	-31,417.20	
A7141	RECREATION-CLEARFIELD								
A7141	02075	REC FEES	-5,392.50	-58,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00	
A7141	02770	OTHER UNCL	-200.00	.00	.00	.00	.00	.00	
A7141	05002	EM'EE HEAL	-7,611.84	-7,611.84	-7,611.84	-7,611.84	-7,611.84	-7,611.84	
A7141	05715	DEBT RES R	.00	-1,510.00	-1,510.00	.00	-1,360.00	-1,360.00	
TOTAL RECREATION-CLEARFIELD			-13,204.34	-67,121.84	-67,121.84	-65,611.84	-66,971.84	-66,971.84	
A7142	RECREATION-BASSETT								
A7142	05715	DEBT RES R	.00	-2,340.00	-2,340.00	.00	-1,101.42	-1,101.42	
TOTAL RECREATION-BASSETT			.00	-2,340.00	-2,340.00	.00	-1,101.42	-1,101.42	
A7143	NORTH AMHERST COMM.								
A7143	02057	N. AMHERST	-67,647.50	-80,000.00	-80,000.00	-85,000.00	-85,000.00	-85,000.00	
A7143	02701	REFUND PRI	-13.38	.00	.00	.00	.00	.00	
A7143	05002	EM'EE HEAL	-8,880.48	-10,149.12	-10,149.12	-5,074.56	-5,074.56	-5,074.56	
A7143	05715	DEBT RES R	.00	-7,700.00	-7,700.00	.00	-6,700.00	-6,700.00	
TOTAL NORTH AMHERST COMM.			-76,541.36	-97,849.12	-97,849.12	-90,074.56	-96,774.56	-96,774.56	
A7145	RECREATION JOINT PROJECT								
A7145	01980	MARKET	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 9
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7145	02056	RECREATION	-44,072.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	
A7145	02070	YOUTH CONT	-536,153.59	-650,000.00	-650,000.00	-650,000.00	-650,000.00	-650,000.00	
A7145	02075	REC FEES	-65,280.25	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	
A7145	02617	AUCTION RE	-42.50	.00	.00	.00	.00	.00	
A7145	02650	SALES OF S	-640.00	.00	.00	.00	.00	.00	
A7145	02701	REFUND PRI	-12,473.98	.00	.00	.00	.00	.00	
A7145	02710	PREMIUM ON	.00	.00	.00	.00	.00	.00	
A7145	03089	STATE AID-	-72,718.25	-52,120.00	-52,120.00	-48,279.44	-48,279.44	-48,279.44	
A7145	03823	STATE AID-	-562.50	.00	.00	.00	.00	.00	
A7145	04389	FED GRANT	-13,542.93	.00	.00	.00	.00	.00	
A7145	05001	REFUND CUR	-7,686.20	.00	.00	.00	.00	.00	
A7145	05002	EM'EE HEAL	-50,898.96	-50,898.96	-50,898.96	-52,736.88	-52,736.88	-52,736.88	
A7145	05715	DEBT RES R	.00	-13,896.93	-13,896.93	.00	-5,539.49	-5,539.49	
TOTAL RECREATION JOINT PROJE			-804,071.16	-921,915.89	-921,915.89	-911,016.32	-916,555.81	-916,555.81	
A7250	GOLF-AUDUBON								
A7250	02050	GOLF REV	-15,963.66	.00	.00	.00	.00	.00	
A7250	05001	REFUND CUR	-15,087.17	.00	.00	.00	.00	.00	
TOTAL GOLF-AUDUBON			-31,050.83	.00	.00	.00	.00	.00	
A7253	ICE RINK FACILITY								
A7253	02001	GEN SKATE	-39,058.00	-95,000.00	-95,000.00	-65,000.00	-65,000.00	-65,000.00	
A7253	02004	ICE INCOME	-1,663,658.21	-1,900,000.00	-1,900,000.00	-1,900,000.00	-1,950,000.00	-1,950,000.00	
A7253	02412	TENANT REN	-151,681.36	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	
A7253	02414	SKATE RENT	-7,515.00	-10,000.00	-10,000.00	-15,000.00	-15,000.00	-15,000.00	
A7253	02701	REFUND PRI	-6,839.80	.00	.00	.00	.00	.00	
A7253	02725	ADVERT INC	-8,835.32	-45,000.00	-45,000.00	.00	-40,000.00	-40,000.00	
A7253	02728	LIGHT INCO	-9,500.00	.00	.00	.00	.00	.00	
A7253	02730	LOCKER REN	-1,080.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
A7253	02732	REC VOUCHE	.00	-250.00	-250.00	.00	.00	.00	
A7253	02770	OTHER UNCL	.00	.00	.00	.00	.00	.00	
A7253	05001	REFUND CUR	-673.66	.00	.00	.00	.00	.00	
A7253	05002	EM'EE HEAL	-3,857.04	-4,090.32	-4,090.32	-5,315.28	-5,315.28	-5,315.28	
A7253	05715	DEBT RES R	.00	-6,510.00	-6,510.00	.00	-3,029.49	-3,029.49	
TOTAL ICE RINK FACILITY			-1,892,698.39	-2,238,850.32	-2,238,850.32	-2,163,315.28	-2,256,344.77	-2,256,344.77	
A7255	WMSVL YOUTH & FAMILY CENTER								
A7255	02410	RENTALS	-3,854.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
A7255	02701	REFUND PY	-127.02	.00	.00	.00	.00	.00	
TOTAL WMSVL YOUTH & FAMILY C			-3,981.02	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
A7256	AMH TASK FORCE FOR HEALTH COMM								
A7256	04389	FED GRANT	-35,021.80	.00	-68,842.20	.00	.00	.00	

11/08/2022 11:56
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NEXT YEAR BUDGET COMPARISON REPORT

P 11
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A9710	05715	DEBT RES R	.00	-46,528.76	-46,528.76	.00	-30,167.37	-30,167.37	
TOTAL BONDS SERIAL			.00	-46,528.76	-46,528.76	.00	-30,167.37	-30,167.37	
TOTAL GENERAL FUND			-86,722,244.81	-75,339,443.87	-77,013,933.94	-38,469,511.42	-74,961,675.25	-74,961,675.25	
GRAND TOTAL			-86,722,244.81	-75,339,443.87	-77,013,933.94	-38,469,511.42	-74,961,675.25	-74,961,675.25	

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11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
<hr/>							
A0001	NON - DEPARTMENT						
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4	CONTRACTUAL						
A0001	4389	BAD DEBT	359.29	.00	.00	.00	_____
A0001	4430	MISCELLANE	33,436.13	.00	.00	.00	_____
A0001	4996	SETTLEMENT	31,084.65	.00	.00	.00	_____
	TOTAL CONTRACTUAL		64,880.07	.00	.00	.00	_____
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9	INTER-FUND TRANSFER						
A0001	9000	INTER-FUND	233,997.00	.00	.00	.00	_____
	TOTAL INTER-FUND TRANSFER		233,997.00	.00	.00	.00	_____
	TOTAL NON - DEPARTMENT		298,877.07	.00	.00	.00	_____
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A1010	COUNCILMEMBERS						
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1	PERSONAL SERVICES						
A1010	1000	PERSONAL S	191,497.70	195,080.76	195,080.76	198,060.04	204,000.00
A1010	1300	LONGEVITY	.00	800.00	800.00	.00	.00
	TOTAL PERSONAL SERVICES		191,497.70	195,880.76	195,880.76	198,060.04	204,000.00
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2	FIXED ASSETS						
A1010	2130	COMPUTER E	243.75	500.00	500.00	500.00	500.00
	TOTAL FIXED ASSETS		243.75	500.00	500.00	500.00	500.00
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4	CONTRACTUAL						
A1010	4010	OFFICE SUP	577.43	800.00	1,700.00	1,000.00	800.00
A1010	4020	POSTAGE &	751.65	250.00	1,000.00	500.00	500.00
A1010	4025	PRINT/ADV/	491.48	500.00	500.00	500.00	500.00
A1010	4040	TRAVEL	.00	1,500.00	750.00	2,000.00	2,500.00
A1010	4050	MILEAGE	102.90	350.00	350.00	600.00	350.00
A1010	4090	PROFESSION	1,420.00	1,000.00	1,850.00	2,000.00	2,000.00
A1010	4120	TRAINING &	262.00	550.00	300.00	550.00	.00
A1010	4430	MISCELLANE	.00	.00	.00	500.00	8,000.00
	TOTAL CONTRACTUAL		3,605.46	4,950.00	6,450.00	7,650.00	14,650.00
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8	EMPLOYEE BENEFITS						
A1010	8010	ST. RETIRE	28,589.08	25,149.64	25,149.64	.00	25,320.29

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1010	8030	SOCIAL SEC	14,403.23	14,984.88	14,984.88	15,151.59	15,606.00	15,606.00	
A1010	8050	HOSPITAL &	26,903.60	28,709.04	28,709.04	.00	28,951.13	28,951.13	
A1010	8051	DENTAL	55.00	920.00	920.00	.00	1,256.00	1,256.00	
A1010	8052	VISION	107.28	114.00	114.00	.00	107.28	107.28	
A1010	8053	RET HEALTH	27,402.00	36,700.56	36,700.56	.00	23,904.72	23,904.72	
TOTAL EMPLOYEE BENEFITS			97,460.19	106,578.12	106,578.12	15,151.59	95,145.42	95,145.42	
TOTAL COUNCILMEMBERS			292,807.10	307,908.88	309,408.88	221,361.63	314,295.42	314,295.42	
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A1110	TOWN JUSTICE								
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1	PERSONAL SERVICES								
A1110	1000	PERSONAL S	1,100,371.67	1,150,031.04	1,098,551.04	1,204,378.89	1,140,168.97	1,140,168.97	
A1110	1200	OVERTIME	1,410.37	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
A1110	1300	LONGEVITY	18,200.00	19,600.00	19,600.00	12,750.00	12,800.00	12,800.00	
A1110	1400	VAC BUYBAC	8,669.20	6,207.66	6,207.66	6,207.66	.00	.00	
A1110	1850	LUMP RETIR	20,299.67	.00	16,185.75	.00	.00	.00	
A1110	1853	SICK INCEN	1,520.51	1,997.69	1,997.69	1,997.69	1,263.61	1,263.61	
A1110	1881	HEALTHBANK	18,578.16	.00	12,947.37	.00	.00	.00	
TOTAL PERSONAL SERVICES			1,169,049.58	1,188,836.39	1,166,489.51	1,236,334.24	1,165,232.58	1,165,232.58	
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2	FIXED ASSETS								
A1110	2130	COMPUTER E	2,266.19	4,550.00	4,550.00	.00	2,000.00	2,000.00	
A1110	2150	BUILDING I	.00	.00	.00	.00	.00	.00	
TOTAL FIXED ASSETS			2,266.19	4,550.00	4,550.00	.00	2,000.00	2,000.00	
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4	CONTRACTUAL								
A1110	4010	OFFICE SUP	17,601.24	18,000.00	17,931.34	24,000.00	20,000.00	20,000.00	
A1110	4020	POSTAGE &	12,000.00	14,000.00	14,000.00	24,000.00	24,000.00	24,000.00	
A1110	4025	PRINT/ADV/	2,351.31	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	
A1110	4030	PRINTING &	751.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1110	4040	TRAVEL	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
A1110	4050	MILEAGE	1,809.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A1110	4060	TELEPHONE	751.36	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
A1110	4085	BOOKS/LIBR	2,296.60	1,000.00	1,068.66	1,500.00	1,500.00	1,500.00	
A1110	4090	PROFESSION	5,002.24	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	
A1110	4110	CONTRACTUA	9,415.36	11,000.00	11,000.00	15,000.00	15,000.00	15,000.00	
A1110	4140	RECORDING	28,280.00	50,000.00	46,000.00	60,000.00	50,000.00	50,000.00	
A1110	4380	M&S BUILDI	3,712.10	8,000.00	8,000.00	10,000.00	9,000.00	9,000.00	
A1110	4420	UNIFORMS &	1,799.34	350.00	350.00	1,000.00	1,000.00	1,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1110 4520 DRUG AND A	3,545.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL CONTRACTUAL	89,315.17	128,100.00	124,100.00	161,550.00	144,050.00	144,050.00	
6 PRINCIPAL DEBT							
A1110 6010 PRINCIPAL	47,000.00	46,000.00	46,000.00	.00	50,000.00	50,000.00	
A1110 6020 PRINCIPAL	.00	53,361.11	53,361.11	.00	53,361.11	53,361.11	
TOTAL PRINCIPAL DEBT	47,000.00	99,361.11	99,361.11	.00	103,361.11	103,361.11	
7 INTEREST DEBT							
A1110 7010 INTEREST O	29,306.26	27,806.26	27,806.26	.00	26,336.26	26,336.26	
A1110 7020 INTEREST O	4,802.50	7,684.00	7,684.00	.00	29,650.00	29,650.00	
TOTAL INTEREST DEBT	34,108.76	35,490.26	35,490.26	.00	55,986.26	55,986.26	
8 EMPLOYEE BENEFITS							
A1110 8010 ST. RETIRE	138,453.46	117,667.23	117,667.23	.00	125,312.00	125,312.00	
A1110 8030 SOCIAL SEC	86,197.38	90,945.98	87,049.45	94,579.57	89,140.29	89,140.29	
A1110 8050 HOSPITAL &	269,530.88	290,526.24	280,667.28	.00	229,024.14	229,024.14	
A1110 8051 DENTAL	8,969.36	10,800.00	10,356.00	.00	12,392.00	12,392.00	
A1110 8052 VISION	1,273.20	1,353.12	1,302.96	.00	1,065.84	1,065.84	
A1110 8053 RET HEALTH	76,254.96	118,752.66	118,752.66	.00	100,135.50	100,135.50	
A1110 8060 UNEMPLOYME	.00	.00	2,187.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	580,679.24	630,045.23	617,982.58	94,579.57	557,069.77	557,069.77	
TOTAL TOWN JUSTICE	1,922,418.94	2,086,382.99	2,047,973.46	1,492,463.81	2,027,699.72	2,027,699.72	
A1220 SUPERVISOR							
1 PERSONAL SERVICES							
A1220 1000 PERSONAL S	297,572.71	305,499.57	305,499.57	405,129.23	352,841.31	352,841.31	
A1220 1300 LONGEVITY	1,050.00	.00	.00	.00	.00	.00	
A1220 1850 LUMP RETIR	11,688.82	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	310,311.53	305,499.57	305,499.57	405,129.23	352,841.31	352,841.31	
2 FIXED ASSETS							
A1220 2100 FURNITURE-	2,495.00	.00	.00	.00	.00	.00	
A1220 2130 COMPUTER E	803.76	4,275.00	4,275.00	.00	2,000.00	2,000.00	
TOTAL FIXED ASSETS	3,298.76	4,275.00	4,275.00	.00	2,000.00	2,000.00	
4 CONTRACTUAL							
A1220 4010 OFFICE SUP	2,037.39	750.00	780.47	2,500.00	2,500.00	2,500.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 4
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1220	4015	GIS	.00	.00	.00	.00	1,600.00	1,600.00	
A1220	4020	POSTAGE &	36.36	200.00	700.00	700.00	700.00	700.00	
A1220	4025	PRINT/ADV/	1,795.33	750.00	5,784.14	3,000.00	3,000.00	3,000.00	
A1220	4040	TRAVEL	575.16	6,000.00	635.39	6,000.00	6,000.00	6,000.00	
A1220	4050	MILEAGE &	.00	100.00	20.00	100.00	100.00	100.00	
A1220	4060	TELEPHONE	1,048.44	485.00	785.00	1,500.00	1,500.00	1,500.00	
A1220	4110	CONTRACTUA	.00	2,000.00	22,777.50	2,000.00	2,000.00	2,000.00	
A1220	4120	TRAINING &	200.00	200.00	280.00	200.00	200.00	200.00	
TOTAL CONTRACTUAL			5,692.68	10,485.00	31,762.50	16,000.00	17,600.00	17,600.00	
8	EMPLOYEE BENEFITS								
A1220	8010	ST. RETIRE	47,396.03	40,397.08	40,397.08	.00	44,565.40	44,565.40	
A1220	8030	SOCIAL SEC	22,637.70	23,370.72	23,280.00	30,992.39	26,992.36	26,992.36	
A1220	8050	HOSPITAL &	80,354.49	58,277.04	58,277.04	.00	73,353.39	73,353.39	
A1220	8051	DENTAL	4,159.35	2,240.00	2,240.00	.00	4,312.00	4,312.00	
A1220	8052	VISION	327.30	281.28	372.00	.00	372.00	372.00	
A1220	8053	RET HEALTH	37,206.92	39,908.58	39,908.58	.00	37,266.72	37,266.72	
TOTAL EMPLOYEE BENEFITS			192,081.79	164,474.70	164,474.70	30,992.39	186,861.87	186,861.87	
TOTAL SUPERVISOR			511,384.76	484,734.27	506,011.77	452,121.62	559,303.18	559,303.18	
A1230	ECONOMIC DEVELOPMENT								
1	PERSONAL SERVICES								
A1230	1000	PERSONAL S	163,842.93	202,120.13	247,762.13	382,782.85	382,342.28	382,342.28	
TOTAL PERSONAL SERVICES			163,842.93	202,120.13	247,762.13	382,782.85	382,342.28	382,342.28	
2	FIXED ASSETS								
A1230	2100	FURNITURE-	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1230	2130	COMPUTER E	991.85	1,400.00	1,400.00	1,400.00	1,700.00	1,700.00	
TOTAL FIXED ASSETS			991.85	3,400.00	3,400.00	3,400.00	3,700.00	3,700.00	
4	CONTRACTUAL								
A1230	4010	OFFICE SUP	2,061.30	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A1230	4015	GIS	.00	.00	.00	.00	1,100.00	1,100.00	
A1230	4020	POSTAGE &	654.32	500.00	500.00	1,000.00	1,000.00	1,000.00	
A1230	4040	TRAVEL	.00	4,000.00	9,000.00	4,000.00	4,000.00	4,000.00	
A1230	4050	MILEAGE	.00	800.00	800.00	1,500.00	1,500.00	1,500.00	
A1230	4060	TELEPHONE	642.04	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 5
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1230	4110	CONTRACTUA	12,380.00	25,000.00	20,000.00	25,000.00	39,000.00	39,000.00	
A1230	4120	TRAINING &	725.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	
TOTAL CONTRACTUAL			16,462.66	41,500.00	41,500.00	43,700.00	58,800.00	58,800.00	
8	EMPLOYEE BENEFITS								
A1230	8010	ST. RETIRE	18,666.20	16,940.80	16,940.80	.00	23,685.73	23,685.73	
A1230	8030	SOCIAL SEC	12,321.37	15,462.19	18,954.19	29,282.89	29,249.18	29,249.18	
A1230	8050	HOSPITAL &	23,536.64	27,209.04	32,139.04	.00	61,859.81	61,859.81	
A1230	8051	DENTAL	432.40	920.00	1,142.00	.00	3,056.00	3,056.00	
A1230	8052	VISION	151.98	114.00	140.00	.00	264.72	264.72	
TOTAL EMPLOYEE BENEFITS			55,108.59	60,646.03	69,316.03	29,282.89	118,115.44	118,115.44	
TOTAL ECONOMIC DEVELOPMENT			236,406.03	307,666.16	361,978.16	459,165.74	562,957.72	562,957.72	
A1310	COMPTRROLLER								
1	PERSONAL SERVICES								
A1310	1000	PERSONAL S	465,847.20	522,362.23	522,362.22	587,238.16	548,172.38	548,172.38	
A1310	1200	OVERTIME	7,678.94	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	
A1310	1300	LONGEVITY	5,400.00	5,700.00	5,700.00	6,100.00	6,100.00	6,100.00	
A1310	1400	VAC BUYBAC	9,966.04	10,475.15	10,475.16	10,700.00	9,590.83	9,590.83	
A1310	1853	SICK INCEN	1,623.92	1,664.39	1,664.39	1,750.00	1,503.29	1,503.29	
TOTAL PERSONAL SERVICES			490,516.10	542,201.77	542,201.77	610,788.16	570,366.50	570,366.50	
2	FIXED ASSETS								
A1310	2100	FURNITURE-	.00	550.00	550.00	550.00	550.00	550.00	
A1310	2130	COMPUTER E	167.39	4,600.00	4,600.00	3,350.00	3,350.00	3,350.00	
TOTAL FIXED ASSETS			167.39	5,150.00	5,150.00	3,900.00	3,900.00	3,900.00	
4	CONTRACTUAL								
A1310	4010	OFFICE SUP	11,245.98	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	
A1310	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A1310	4020	POSTAGE &	3,030.97	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00	
A1310	4025	PRINT/ADV/	1,119.69	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1310	4040	TRAVEL	12.22	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
A1310	4050	MILEAGE	203.63	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1310	4110	CONTRACTUA	82,155.46	85,000.00	85,000.00	104,000.00	104,000.00	104,000.00	
A1310	4120	TRAINING &	735.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
TOTAL CONTRACTUAL			98,502.95	109,800.00	109,800.00	130,500.00	130,600.00	130,600.00	
8	EMPLOYEE BENEFITS								
A1310	8010	ST. RETIRE	68,886.71	57,891.91	57,891.91	.00	63,644.90	63,644.90	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 6
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1310	8030	SOCIAL SEC	35,617.00	41,478.44	41,478.44	46,725.29	43,633.04	43,633.04	
A1310	8050	HOSPITAL &	121,141.73	130,904.16	130,904.16	.00	134,702.59	134,702.59	
A1310	8051	DENTAL	8,346.50	5,000.00	6,500.00	.00	6,824.00	6,824.00	
A1310	8052	VISION	497.16	623.28	623.28	.00	586.56	586.56	
A1310	8053	RET HEALTH	22,998.96	29,955.46	28,455.46	.00	18,158.41	18,158.41	
TOTAL EMPLOYEE BENEFITS			257,488.06	265,853.25	265,853.25	46,725.29	267,549.50	267,549.50	
TOTAL COMPROLLER			846,674.50	923,005.02	923,005.02	791,913.45	972,416.00	972,416.00	
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A1320	AUDITOR								
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4	CONTRACTUAL								
A1320	4090	PROFESSION	81,000.00	91,500.00	91,500.00	92,000.00	92,000.00	92,000.00	
A1320	4110	GASB 75	8,200.00	7,000.00	7,000.00	9,000.00	9,000.00	9,000.00	
TOTAL CONTRACTUAL			89,200.00	98,500.00	98,500.00	101,000.00	101,000.00	101,000.00	
TOTAL AUDITOR			89,200.00	98,500.00	98,500.00	101,000.00	101,000.00	101,000.00	
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A1345	FINANCE / PURCHASING								
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1	PERSONAL SERVICES								
A1345	1000	PERSONAL S	300,692.45	406,084.62	291,521.10	296,926.55	299,759.70	299,759.70	
A1345	1300	LONGEVITY	1,450.00	1,550.00	1,550.00	1,650.00	1,650.00	1,650.00	
A1345	1400	VAC BUYBAC	.00	2,644.81	2,644.85	2,644.81	2,778.64	2,778.64	
A1345	1853	SICK INCEN	1,248.96	564.60	564.60	573.79	604.12	604.12	
TOTAL PERSONAL SERVICES			303,391.41	410,844.03	296,280.55	301,795.15	304,792.46	304,792.46	
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2	FIXED ASSETS								
A1345	2100	FURNITURE-	788.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1345	2130	COMPUTER E	25.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL FIXED ASSETS			814.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
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4	CONTRACTUAL								
A1345	4010	OFFICE SUP	1,035.23	1,000.00	1,400.00	1,200.00	1,200.00	1,200.00	
A1345	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A1345	4020	POSTAGE &	157.52	250.00	250.00	250.00	250.00	250.00	
A1345	4025	PRINT/ADV/	2,174.73	2,500.00	3,000.00	2,500.00	2,500.00	2,500.00	
A1345	4040	TRAVEL	614.60	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	
A1345	4050	MILEAGE	.00	325.00	325.00	200.00	200.00	200.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 7
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1345	4120	TRAINING &	1,662.00	1,400.00	1,000.00	1,500.00	1,500.00	1,500.00	
TOTAL CONTRACTUAL			5,644.08	8,475.00	8,475.00	8,650.00	8,750.00	8,750.00	
8	EMPLOYEE BENEFITS								
A1345	8010	ST. RETIRE	41,698.35	34,835.75	34,835.75	.00	25,840.01	25,840.01	
A1345	8030	SOCIAL SEC	22,161.87	31,429.57	22,665.46	23,087.33	23,316.62	23,316.62	
A1345	8050	HOSPITAL &	53,930.92	82,486.08	72,627.12	.00	61,127.83	61,127.83	
A1345	8051	DENTAL	1,237.00	2,240.00	1,840.00	.00	2,512.00	2,512.00	
A1345	8052	VISION	213.60	281.28	228.00	.00	214.56	214.56	
TOTAL EMPLOYEE BENEFITS			119,241.74	151,272.68	132,196.33	23,087.33	113,011.02	113,011.02	
TOTAL FINANCE / PURCHASING			429,091.64	572,591.71	438,951.88	335,532.48	428,553.48	428,553.48	
A1355	ASSESSMENTS								
1	PERSONAL SERVICES								
A1355	1000	PERSONAL S	549,630.86	532,162.11	517,057.76	592,835.10	535,010.80	535,010.80	
A1355	1200	OVERTIME	1,522.41	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
A1355	1300	LONGEVITY	5,300.00	6,900.00	6,900.00	6,900.00	7,000.00	7,000.00	
A1355	1400	VAC BUYBAC	2,787.19	.00	.00	.00	.00	.00	
A1355	1850	LUMP RETIR	16,940.37	.00	15,104.35	.00	.00	.00	
A1355	1853	SICK INCEN	2,221.41	2,609.71	2,609.71	2,609.71	884.44	884.44	
TOTAL PERSONAL SERVICES			578,402.24	548,671.82	548,671.82	609,344.81	549,895.24	549,895.24	
2	FIXED ASSETS								
A1355	2100	FURNITURE-	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1355	2130	COMPUTER E	325.96	2,450.00	2,450.00	400.00	1,400.00	1,400.00	
A1355	2150	BUILDING I	.00	.00	.00	15,000.00	.00	.00	
A1355	2200	PASSENGER	.00	.00	.00	15,000.00	.00	.00	
TOTAL FIXED ASSETS			325.96	3,450.00	3,450.00	31,400.00	2,400.00	2,400.00	
4	CONTRACTUAL								
A1355	4010	OFFICE SUP	3,708.22	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	
A1355	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A1355	4020	POSTAGE &	3,384.30	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	
A1355	4025	PRINT/ADV/	1,046.36	900.00	900.00	900.00	900.00	900.00	
A1355	4030	PRINTING &	207.70	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
A1355	4040	TRAVEL	.00	1,100.00	850.00	1,500.00	1,500.00	1,500.00	
A1355	4050	MILEAGE &	433.96	600.00	850.00	600.00	600.00	600.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 8
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1355	4060	TELEPHONE	763.39	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
A1355	4090	PROFESSION	20,780.40	275,000.00	261,000.00	275,000.00	250,000.00	250,000.00	
A1355	4120	TRAINING &	2,206.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
A1355	4230	PASSENGER	425.03	600.00	600.00	600.00	600.00	600.00	
A1355	4310	GAS AND OI	217.45	600.00	600.00	1,000.00	510.00	510.00	
TOTAL CONTRACTUAL			33,172.81	292,000.00	278,000.00	294,800.00	269,410.00	269,410.00	
8	EMPLOYEE BENEFITS								
A1355	8010	ST. RETIRE	81,187.50	69,199.00	69,199.00	.00	64,955.57	64,955.57	
A1355	8030	SOCIAL SEC	43,075.28	41,973.39	41,973.39	46,614.88	42,066.99	42,066.99	
A1355	8050	HOSPITAL &	128,889.34	167,972.16	167,972.16	.00	147,149.53	147,149.53	
A1355	8051	DENTAL	6,475.00	4,480.00	4,480.00	.00	8,624.00	8,624.00	
A1355	8052	VISION	529.44	562.56	562.56	.00	744.00	744.00	
A1355	8053	RET HEALTH	15,624.00	18,280.08	18,280.08	.00	9,275.88	9,275.88	
TOTAL EMPLOYEE BENEFITS			275,780.56	302,467.19	302,467.19	46,614.88	272,815.97	272,815.97	
9	INTER-FUND TRANSFER								
A1355	9000	INTER-FUND	.00	.00	14,000.00	.00	.00	.00	
TOTAL INTER-FUND TRANSFER			.00	.00	14,000.00	.00	.00	.00	
TOTAL ASSESSMENTS			887,681.57	1,146,589.01	1,146,589.01	982,159.69	1,094,521.21	1,094,521.21	
A1410	TOWN CLERK								
1	PERSONAL SERVICES								
A1410	1000	PERSONAL S	514,307.11	520,123.96	529,914.96	719,093.28	645,149.30	645,149.30	
A1410	1300	LONGEVITY	7,050.00	4,600.00	4,600.00	4,900.00	3,800.00	3,800.00	
A1410	1400	VAC BUYBAC	4,778.97	7,555.07	7,555.07	7,557.07	2,245.80	2,245.80	
A1410	1850	LUMP RETIR	55,185.26	.00	.00	.00	.00	.00	
A1410	1853	SICK INCEN	398.35	626.29	626.29	626.29	670.13	670.13	
TOTAL PERSONAL SERVICES			581,719.69	532,905.32	542,696.32	732,176.64	651,865.23	651,865.23	
2	FIXED ASSETS								
A1410	2100	FURNITURE-	.00	.00	.00	15,000.00	.00	.00	
A1410	2130	COMPUTER E	2,543.73	3,150.00	3,150.00	17,250.00	8,150.00	8,150.00	
A1410	2600	OTHER EQUI	.00	.00	-360.56	.00	.00	.00	
TOTAL FIXED ASSETS			2,543.73	3,150.00	2,789.44	32,250.00	8,150.00	8,150.00	
4	CONTRACTUAL								
A1410	4000	CONTRACTUA	23,183.67	32,000.00	26,000.00	35,000.00	35,000.00	35,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 9
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1410	4010	OFFICE SUP	9,965.54	10,000.00	10,000.00	14,000.00	12,000.00	12,000.00	
A1410	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A1410	4020	POSTAGE &	62,185.91	69,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
A1410	4025	PRINT/ADV/	36,568.92	37,000.00	37,000.00	40,000.00	40,000.00	40,000.00	
A1410	4026	MICROFILM	4,523.25	5,000.00	5,000.00	13,800.00	7,500.00	7,500.00	
A1410	4050	MILEAGE &	168.90	200.00	200.00	500.00	500.00	500.00	
A1410	4110	CONTRACTUA	.00	.00	.00	11,000.00	11,000.00	11,000.00	
A1410	4120	TRAINING &	75.00	200.00	200.00	3,000.00	3,000.00	3,000.00	
TOTAL CONTRACTUAL			136,671.19	153,400.00	153,400.00	192,300.00	184,100.00	184,100.00	
8	EMPLOYEE BENEFITS								
A1410	8010	ST. RETIRE	81,733.53	73,539.88	73,539.88	.00	76,178.13	76,178.13	
A1410	8030	SOCIAL SEC	43,895.11	40,767.26	41,516.26	56,011.51	49,867.69	49,867.69	
A1410	8050	HOSPITAL &	96,759.78	85,494.96	85,494.96	.00	92,387.69	92,387.69	
A1410	8051	DENTAL	3,509.81	3,960.00	3,960.00	.00	6,656.00	6,656.00	
A1410	8052	VISION	443.06	501.84	501.84	.00	579.60	579.60	
A1410	8053	RET HEALTH	49,512.00	87,463.40	87,463.40	.00	79,405.04	79,405.04	
TOTAL EMPLOYEE BENEFITS			275,853.29	291,727.34	292,476.34	56,011.51	305,074.15	305,074.15	
TOTAL TOWN CLERK			996,787.90	981,182.66	991,362.10	1,012,738.15	1,149,189.38	1,149,189.38	
A1420	LAW								
1	PERSONAL SERVICES								
A1420	1000	PERSONAL S	461,934.25	467,914.16	574,139.16	561,629.78	558,382.71	558,382.71	
A1420	1300	LONGEVITY	2,200.00	1,950.00	1,950.00	1,250.00	1,250.00	1,250.00	
A1420	1400	VAC BUYBAC	2,284.13	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			466,418.38	469,864.16	576,089.16	562,879.78	559,632.71	559,632.71	
2	FIXED ASSETS								
A1420	2100	FURNITURE-	.00	2,500.00	6,500.00	5,000.00	5,000.00	5,000.00	
A1420	2130	COMPUTER E	941.02	1,600.00	1,600.00	1,600.00	1,750.00	1,750.00	
TOTAL FIXED ASSETS			941.02	4,100.00	8,100.00	6,600.00	6,750.00	6,750.00	
4	CONTRACTUAL								
A1420	4010	OFFICE SUP	8,556.29	9,000.00	9,300.00	8,300.00	8,300.00	8,300.00	
A1420	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A1420	4020	POSTAGE &	710.57	900.00	5,100.00	15,000.00	10,000.00	10,000.00	
A1420	4025	PRINT/ADV/	1,534.76	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 10
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1420	4040	TRAVEL	.00	350.00	150.00	1,500.00	1,500.00	1,500.00	
A1420	4050	MILEAGE &	283.62	750.00	1,450.00	1,500.00	1,500.00	1,500.00	
A1420	4090	PROFESSION	82,914.46	40,000.00	39,300.00	275,000.00	250,000.00	250,000.00	
A1420	4120	TRAINING &	2,583.94	3,500.00	2,500.00	7,500.00	7,500.00	7,500.00	
A1420	4140	RECORDING	841.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL CONTRACTUAL			97,425.36	59,000.00	62,300.00	313,300.00	283,400.00	283,400.00	
8	EMPLOYEE BENEFITS								
A1420	8010	ST. RETIRE	56,641.61	46,785.35	46,785.35	.00	53,026.02	53,026.02	
A1420	8030	SOCIAL SEC	34,298.90	35,944.61	44,070.83	43,060.30	42,811.90	42,811.90	
A1420	8050	HOSPITAL &	84,867.81	95,345.04	105,204.00	.00	147,438.77	147,438.77	
A1420	8051	DENTAL	2,952.18	3,560.00	4,004.00	.00	5,568.00	5,568.00	
A1420	8052	VISION	494.14	448.56	711.72	.00	479.28	479.28	
A1420	8053	RET HEALTH	127,905.00	145,840.50	145,627.50	.00	163,873.44	163,873.44	
TOTAL EMPLOYEE BENEFITS			307,159.64	327,924.06	346,403.40	43,060.30	413,197.41	413,197.41	
TOTAL LAW			871,944.40	860,888.22	992,892.56	925,840.08	1,262,980.12	1,262,980.12	
A1430	PERSONNEL								
1	PERSONAL SERVICES								
A1430	1000	PERSONAL S	312,850.55	333,600.10	333,599.89	362,191.82	361,475.11	361,475.11	
A1430	1300	LONGEVITY	7,200.00	5,650.00	5,650.00	6,150.00	6,150.00	6,150.00	
A1430	1400	VAC BUYBAC	16,366.46	16,299.05	16,299.26	16,528.44	16,870.93	16,870.93	
A1430	1850	LUMP RETIR	25,071.13	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			361,488.14	355,549.15	355,549.15	384,870.26	384,496.04	384,496.04	
2	FIXED ASSETS								
A1430	2130	COMPUTER E	.00	1,900.00	1,900.00	.00	500.00	500.00	
TOTAL FIXED ASSETS			.00	1,900.00	1,900.00	.00	500.00	500.00	
4	CONTRACTUAL								
A1430	4010	OFFICE SUP	2,008.83	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
A1430	4020	POSTAGE &	1,043.46	1,000.00	1,100.00	1,200.00	1,200.00	1,200.00	
A1430	4025	PRINT/ADV/	632.49	800.00	700.00	800.00	800.00	800.00	
A1430	4050	MILEAGE &	.00	100.00	100.00	100.00	100.00	100.00	
A1430	4060	TELEPHONE	416.05	800.00	800.00	800.00	800.00	800.00	
A1430	4090	PROFESSION	12,450.00	10,000.00	10,000.00	13,500.00	13,500.00	13,500.00	
A1430	4110	CONTRACTUA	1,896.90	2,026.00	2,026.00	3,000.00	3,000.00	3,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 11
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1430	4160	PHYSICAL E	11,575.00	6,000.00	6,000.00	12,500.00	12,500.00	12,500.00	
TOTAL CONTRACTUAL			30,022.73	24,326.00	24,326.00	35,500.00	35,500.00	35,500.00	
8	EMPLOYEE BENEFITS								
A1430	8010	ST. RETIRE	51,304.84	43,758.37	43,758.37	.00	41,525.84	41,525.84	
A1430	8030	SOCIAL SEC	26,451.68	27,199.51	27,199.51	29,442.57	29,413.95	29,413.95	
A1430	8050	HOSPITAL &	85,880.48	96,836.16	81,836.16	.00	97,804.52	97,804.52	
A1430	8051	DENTAL	3,057.35	2,760.00	2,760.00	.00	5,024.00	5,024.00	
A1430	8052	VISION	393.36	342.00	342.00	.00	429.12	429.12	
A1430	8053	RET HEALTH	21,398.67	13,782.16	28,782.16	.00	31,553.82	31,553.82	
TOTAL EMPLOYEE BENEFITS			188,486.38	184,678.20	184,678.20	29,442.57	205,751.25	205,751.25	
TOTAL PERSONNEL			579,997.25	566,453.35	566,453.35	449,812.83	626,247.29	626,247.29	
A1440	ENGINEER								
1	PERSONAL SERVICES								
A1440	1000	PERSONAL S	725,166.13	825,324.54	741,001.46	778,346.13	703,658.34	703,658.34	
A1440	1200	OVERTIME	1,347.76	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
A1440	1300	LONGEVITY	10,000.00	10,600.00	10,600.00	10,350.00	10,350.00	10,350.00	
A1440	1400	VAC BUYBAC	5,899.12	6,987.14	7,049.82	6,987.14	4,911.67	4,911.67	
A1440	1853	SICK INCEN	1,629.41	1,432.26	1,432.26	1,432.26	1,349.06	1,349.06	
TOTAL PERSONAL SERVICES			744,042.42	853,343.94	769,083.54	806,115.53	729,269.07	729,269.07	
2	FIXED ASSETS								
A1440	2130	COMPUTER E	8,826.10	8,150.00	8,150.00	.00	18,250.00	18,250.00	
TOTAL FIXED ASSETS			8,826.10	8,150.00	8,150.00	.00	18,250.00	18,250.00	
4	CONTRACTUAL								
A1440	4010	OFFICE SUP	10,371.18	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
A1440	4015	GIS	28,312.47	30,600.00	30,600.00	31,000.00	8,665.00	8,665.00	
A1440	4020	POSTAGE &	1,558.71	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
A1440	4025	PRINT/ADV/	5,530.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A1440	4040	TRAVEL	74.75	800.00	255.54	800.00	800.00	800.00	
A1440	4050	MILEAGE	.00	150.00	150.00	150.00	150.00	150.00	
A1440	4060	TELEPHONE	1,207.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A1440	4070	UTILITIES	20,127.88	19,000.00	19,000.00	19,000.00	38,000.00	38,000.00	
A1440	4080	DUES & SUB	1,401.00	450.00	476.00	450.00	450.00	450.00	
A1440	4090	PROFESSION	830.00	8,000.00	4,000.00	10,000.00	4,000.00	4,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 12
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1440	4110	CONTRACTUA	1,089.65	500.00	500.00	500.00	500.00	500.00	
A1440	4120	TRAINING &	2,252.80	1,800.00	1,890.00	1,800.00	1,800.00	1,800.00	
A1440	4140	RECORDING	135.00	750.00	750.00	750.00	750.00	750.00	
A1440	4220	BUILDING A	268.88	500.00	474.00	500.00	500.00	500.00	
A1440	4230	PASSENGER	355.00	.00	.00	.00	.00	.00	
A1440	4310	GAS AND OI	661.27	1,500.00	1,500.00	1,500.00	1,850.00	1,850.00	
A1440	4420	UNIFORMS &	835.66	.00	454.46	.00	.00	.00	
TOTAL CONTRACTUAL			75,011.73	75,450.00	71,450.00	78,850.00	69,865.00	69,865.00	
6	PRINCIPAL DEBT								
A1440	6010	PRINCIPAL	4,187.60	4,369.90	4,369.90	.00	35,552.20	35,552.20	
A1440	6020	PRINCIPAL	59,967.14	53,165.33	53,165.33	.00	10,634.00	10,634.00	
TOTAL PRINCIPAL DEBT			64,154.74	57,535.23	57,535.23	.00	46,186.20	46,186.20	
7	INTEREST DEBT								
A1440	7010	INTEREST O	751.44	625.80	625.80	.00	12,994.70	12,994.70	
A1440	7020	INTEREST O	7,934.03	6,008.59	6,008.59	.00	4,486.86	4,486.86	
TOTAL INTEREST DEBT			8,685.47	6,634.39	6,634.39	.00	17,481.56	17,481.56	
8	EMPLOYEE BENEFITS								
A1440	8010	ST. RETIRE	157,186.49	138,424.06	138,424.06	.00	116,327.48	116,327.48	
A1440	8030	SOCIAL SEC	57,680.72	65,280.81	58,834.90	61,667.84	55,789.08	55,789.08	
A1440	8050	HOSPITAL &	159,197.89	167,972.16	159,756.36	.00	134,445.19	134,445.19	
A1440	8051	DENTAL	6,482.05	5,400.00	5,030.00	.00	7,368.00	7,368.00	
A1440	8052	VISION	851.40	676.56	634.76	.00	636.72	636.72	
A1440	8053	RET HEALTH	96,654.72	97,276.14	97,276.14	.00	112,394.45	112,394.45	
TOTAL EMPLOYEE BENEFITS			478,053.27	475,029.73	459,956.22	61,667.84	426,960.92	426,960.92	
9	INTER-FUND TRANSFER								
A1440	9000	INTER-FUND	400.00	.00	.00	.00	.00	.00	
TOTAL INTER-FUND TRANSFER			400.00	.00	.00	.00	.00	.00	
TOTAL ENGINEER			1,379,173.73	1,476,143.29	1,372,809.38	946,633.37	1,308,012.75	1,308,012.75	
A1441	LGRMIF GRANT 2122								
1	PERSONAL SERVICES								
A1441	1000	PERSONAL S	.00	.00	3,158.38	.00	.00	.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 13
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PERSONAL SERVICES	.00	.00	3,158.38	.00	.00	.00	
4 CONTRACTUAL							
A1441 4110 CONTRACTUA	.00	.00	49,250.00	.00	.00	.00	
TOTAL CONTRACTUAL	.00	.00	49,250.00	.00	.00	.00	
8 EMPLOYEE BENEFITS							
A1441 8030 SOCIAL SEC	.00	.00	241.62	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	.00	.00	241.62	.00	.00	.00	
TOTAL LGRMIF GRANT 2122	.00	.00	52,650.00	.00	.00	.00	
A1620 BUILDINGS							
1 PERSONAL SERVICES							
A1620 1000 PERSONAL S	797,362.31	1,127,875.53	1,268,014.10	1,402,156.82	1,414,112.16	1,414,112.16	
A1620 1200 OVERTIME	9,984.16	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	
A1620 1300 LONGEVITY	21,650.00	27,600.00	27,600.00	27,600.00	28,100.00	28,100.00	
A1620 1400 VAC BUYBAC	.00	1,607.20	1,607.20	1,607.20	984.80	984.80	
A1620 1850 LUMP RETIR	.00	.00	29,956.90	.00	.00	.00	
A1620 1853 SICK INCEN	2,906.74	3,641.58	3,641.58	3,641.58	3,015.80	3,015.80	
A1620 1870 PEST/CONFI	1.75	250.00	250.00	250.00	250.00	250.00	
TOTAL PERSONAL SERVICES	831,904.96	1,176,974.31	1,347,069.78	1,455,255.60	1,466,462.76	1,466,462.76	
2 FIXED ASSETS							
A1620 2130 COMPUTER E	.00	500.00	500.00	1,500.00	5,800.00	5,800.00	
A1620 2150 BUILDING I	5,600.00	30,000.00	.00	.00	.00	.00	
TOTAL FIXED ASSETS	5,600.00	30,500.00	500.00	1,500.00	5,800.00	5,800.00	
4 CONTRACTUAL							
A1620 4010 OFFICE SUP	381.07	600.00	600.00	3,900.00	3,900.00	3,900.00	
A1620 4015 GIS	.00	.00	.00	.00	100.00	100.00	
A1620 4020 POSTAGE &	.00	50.00	50.00	50.00	50.00	50.00	
A1620 4025 PRINT/ADV/	71.76	150.00	152.55	150.00	150.00	150.00	
A1620 4040 TRAVEL	465.11	.00	.00	.00	.00	.00	
A1620 4050 MILEAGE &	6.76	50.00	575.00	50.00	50.00	50.00	
A1620 4060 TELEPHONE	1,330.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A1620 4070 UTILITIES	105,828.67	101,000.00	101,000.00	101,000.00	156,750.00	156,750.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 14
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1620	4110	CONTRACTUA	45,596.32	30,000.00	33,000.00	49,510.00	49,510.00	49,510.00	
A1620	4111	RODENT PES	142.00	400.00	400.00	400.00	400.00	400.00	
A1620	4120	TRAINING &	96.00	5,000.00	4,797.45	5,000.00	5,000.00	5,000.00	
A1620	4150	SPEC CELEB	25.90	500.00	500.00	500.00	500.00	500.00	
A1620	4200	ASBESTOS C	7,051.81	10,000.00	7,000.00	10,000.00	10,000.00	10,000.00	
A1620	4220	BUILDING A	72,857.34	55,000.00	85,000.00	85,000.00	59,600.00	59,600.00	
A1620	4230	PASSENGER	2,296.78	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A1620	4280	R&M PUB. S	10,024.88	20,000.00	20,457.14	20,000.00	20,000.00	20,000.00	
A1620	4300	R & M OTHE	29,643.35	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
A1620	4310	GAS AND OI	6,118.61	7,000.00	7,000.00	7,000.00	14,200.00	14,200.00	
A1620	4340	LANDSCAPIN	1,237.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A1620	4380	M&S BUILDI	1,093.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A1620	4390	M&S JANITO	15,521.95	19,800.00	19,800.00	20,790.00	20,790.00	20,790.00	
A1620	4420	UNIFORMS &	1,693.96	3,325.00	3,325.00	.00	.00	.00	
TOTAL CONTRACTUAL			301,483.45	307,375.00	338,157.14	357,850.00	395,500.00	395,500.00	
6	PRINCIPAL DEBT								
A1620	6010	PRINCIPAL	3,000.00	3,000.00	3,000.00	.00	21,000.00	21,000.00	
A1620	6020	PRINCIPAL	23,545.63	81,602.78	81,602.78	.00	29,444.44	29,444.44	
TOTAL PRINCIPAL DEBT			26,545.63	84,602.78	84,602.78	.00	50,444.44	50,444.44	
7	INTEREST DEBT								
A1620	7010	INTEREST O	1,236.11	1,100.00	1,100.00	.00	7,900.00	7,900.00	
A1620	7020	INTEREST O	9,596.61	6,531.64	6,531.64	.00	9,360.00	9,360.00	
TOTAL INTEREST DEBT			10,832.72	7,631.64	7,631.64	.00	17,260.00	17,260.00	
8	EMPLOYEE BENEFITS								
A1620	8010	ST. RETIRE	128,497.46	107,064.75	107,064.75	.00	144,375.44	144,375.44	
A1620	8030	SOCIAL SEC	61,647.43	90,038.53	103,050.20	111,327.05	112,184.40	112,184.40	
A1620	8050	HOSPITAL &	171,708.27	310,244.16	318,503.12	.00	363,080.38	363,080.38	
A1620	8051	DENTAL	7,554.95	8,040.00	10,040.00	.00	17,456.00	17,456.00	
A1620	8052	VISION	953.61	1,011.12	1,064.40	.00	1,524.24	1,524.24	
A1620	8053	RET HEALTH	80,124.96	93,746.20	93,746.20	.00	105,908.64	105,908.64	
TOTAL EMPLOYEE BENEFITS			450,486.68	610,144.76	633,468.67	111,327.05	744,529.10	744,529.10	
TOTAL BUILDINGS			1,626,853.44	2,217,228.49	2,411,430.01	1,925,932.65	2,679,996.30	2,679,996.30	
A1621	HARLEM ROAD COMMUNITY CENTER								
6	PRINCIPAL DEBT								
A1621	6010	PRINCIPAL	74,000.00	78,000.00	78,000.00	.00	82,000.00	82,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 15
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PRINCIPAL DEBT	74,000.00	78,000.00	78,000.00	.00	82,000.00	82,000.00	_____
7 INTEREST DEBT							
A1621 7010 INTEREST O	15,182.37	13,101.26	13,101.26	.00	10,833.38	10,833.38	_____
TOTAL INTEREST DEBT	15,182.37	13,101.26	13,101.26	.00	10,833.38	10,833.38	_____
TOTAL HARLEM ROAD COMMUNITY	89,182.37	91,101.26	91,101.26	.00	92,833.38	92,833.38	_____
A1622 TOWN LIBRARIES							
4 CONTRACTUAL							
A1622 4380 M&S BUILDI	27,550.03	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	_____
TOTAL CONTRACTUAL	27,550.03	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	_____
6 PRINCIPAL DEBT							
A1622 6020 PRINCIPAL	.00	41,684.21	41,684.21	.00	145,850.88	145,850.88	_____
TOTAL PRINCIPAL DEBT	.00	41,684.21	41,684.21	.00	145,850.88	145,850.88	_____
7 INTEREST DEBT							
A1622 7020 INTEREST O	15,840.00	52,672.00	52,672.00	.00	146,264.21	146,264.21	_____
TOTAL INTEREST DEBT	15,840.00	52,672.00	52,672.00	.00	146,264.21	146,264.21	_____
TOTAL TOWN LIBRARIES	43,390.03	134,356.21	134,356.21	45,000.00	337,115.09	337,115.09	_____
A1681 CENTRAL COMPUTER SERVICES							
1 PERSONAL SERVICES							
A1681 1000 PERSONAL S	356,054.50	385,978.87	385,978.78	447,097.68	460,174.38	460,174.38	_____
A1681 1200 OVERTIME	10,011.29	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
A1681 1300 LONGEVITY	3,950.00	5,150.00	5,150.00	5,650.00	5,650.00	5,650.00	_____
A1681 1400 VAC BUYBAC	3,572.32	5,613.13	5,613.22	5,613.13	4,842.71	4,842.71	_____
A1681 1853 SICK INCEN	1,961.28	2,007.36	2,007.36	2,281.79	2,037.90	2,037.90	_____
TOTAL PERSONAL SERVICES	375,549.39	404,749.36	404,749.36	466,642.60	478,704.99	478,704.99	_____
2 FIXED ASSETS							
A1681 2100 FURNITURE-	.00	.00	1,140.00	.00	.00	.00	_____
A1681 2130 COMPUTER E	74,232.19	71,250.00	70,110.00	76,600.00	76,600.00	76,600.00	_____

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 16
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A1681	2150	BUILDING I	10,581.34	.00	.00	.00	.00	.00	
TOTAL FIXED ASSETS			84,813.53	71,250.00	71,250.00	76,600.00	76,600.00	76,600.00	
4	CONTRACTUAL								
A1681	4010	OFFICE SUP	738.06	750.00	750.00	750.00	750.00	750.00	
A1681	4011	COMP SUPPL	10,933.95	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
A1681	4015	GIS	.00	.00	.00	.00	21,900.00	21,900.00	
A1681	4020	POSTAGE &	256.33	50.00	50.00	50.00	50.00	50.00	
A1681	4025	PRINT/ADV/	362.58	450.00	450.00	450.00	450.00	450.00	
A1681	4040	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	
A1681	4050	MILEAGE	730.86	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
A1681	4060	TELEPHONE	1,467.02	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	
A1681	4080	DUES & SUB	2,297.33	3,950.00	3,950.00	4,045.00	4,045.00	4,045.00	
A1681	4110	CONTRACTUA	62,047.06	89,000.00	89,000.00	130,355.00	90,500.00	90,500.00	
A1681	4120	TRAINING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL CONTRACTUAL			78,833.19	110,350.00	110,350.00	152,300.00	134,345.00	134,345.00	
8	EMPLOYEE BENEFITS								
A1681	8010	ST. RETIRE	57,842.93	46,323.08	46,323.08	.00	49,802.61	49,802.61	
A1681	8030	SOCIAL SEC	27,219.27	30,963.33	30,963.33	35,698.16	36,620.93	36,620.93	
A1681	8050	HOSPITAL &	92,614.42	99,836.16	99,836.16	.00	105,783.30	105,783.30	
A1681	8051	DENTAL	5,103.00	3,680.00	3,680.00	.00	5,024.00	5,024.00	
A1681	8052	VISION	429.12	456.00	456.00	.00	429.12	429.12	
A1681	8053	RET HEALTH	34,113.00	39,912.21	39,912.21	.00	29,494.73	29,494.73	
TOTAL EMPLOYEE BENEFITS			217,321.74	221,170.78	221,170.78	35,698.16	227,154.69	227,154.69	
TOTAL CENTRAL COMPUTER SERVI			756,517.85	807,520.14	807,520.14	731,240.76	916,804.68	916,804.68	
A1910	UNALLOCATED INSURANCE								
4	CONTRACTUAL								
A1910	4190	UNALLOCATE	7,083.75	7,200.00	7,200.00	7,560.00	7,560.00	7,560.00	
TOTAL CONTRACTUAL			7,083.75	7,200.00	7,200.00	7,560.00	7,560.00	7,560.00	
TOTAL UNALLOCATED INSURANCE			7,083.75	7,200.00	7,200.00	7,560.00	7,560.00	7,560.00	
A1920	MUNICIPAL ASSOC. DUES								
4	CONTRACTUAL								
A1920	4080	DUES & SUB	7,175.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 17
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL CONTRACTUAL	7,175.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	
TOTAL MUNICIPAL ASSOC. DUES	7,175.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	
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A1950 TAXES ON TOWN PROPERTY							
4 CONTRACTUAL							
A1950 4190 TAXES	135,366.32	198,500.00	198,500.00	215,000.00	215,000.00	215,000.00	
TOTAL CONTRACTUAL	135,366.32	198,500.00	198,500.00	215,000.00	215,000.00	215,000.00	
TOTAL TAXES ON TOWN PROPERTY	135,366.32	198,500.00	198,500.00	215,000.00	215,000.00	215,000.00	
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A1953 TELEPHONE							
2 FIXED ASSETS							
A1953 2600 OTHER	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL FIXED ASSETS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
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4 CONTRACTUAL							
A1953 4060 TELEPHONE	136,725.48	146,413.00	146,413.00	146,973.00	146,973.00	146,973.00	
TOTAL CONTRACTUAL	136,725.48	146,413.00	146,413.00	146,973.00	146,973.00	146,973.00	
TOTAL TELEPHONE	136,725.48	148,913.00	148,913.00	149,473.00	149,473.00	149,473.00	
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A1972 ERRONEOUS TAXES							
4 CONTRACTUAL							
A1972 4190 TAX REFUND	101,542.47	53,684.13	53,684.13	28,047.16	28,047.16	28,047.16	
TOTAL CONTRACTUAL	101,542.47	53,684.13	53,684.13	28,047.16	28,047.16	28,047.16	
TOTAL ERRONEOUS TAXES	101,542.47	53,684.13	53,684.13	28,047.16	28,047.16	28,047.16	
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A1990 CONTINGENT ACCOUNT							
4 CONTRACTUAL							
A1990 4000 CONTRACTUA	.00	984,502.25	720,352.94	.00	563,202.00	563,202.00	
TOTAL CONTRACTUAL	.00	984,502.25	720,352.94	.00	563,202.00	563,202.00	
TOTAL CONTINGENT ACCOUNT	.00	984,502.25	720,352.94	.00	563,202.00	563,202.00	
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A3020 CENTRAL ALARM							
1 PERSONAL SERVICES							
A3020 1000 PERSONAL S	761,059.01	819,955.37	749,275.22	817,570.26	804,372.36	804,372.36	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 18
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3020	1200	OVERTIME	66,359.91	40,000.00	75,000.00	48,000.00	40,000.00	40,000.00	
A3020	1300	LONGEVITY	10,100.00	11,500.00	11,500.00	8,000.00	8,000.00	8,000.00	
A3020	1400	VAC BUYBAC	3,528.07	.00	.00	.00	11,443.22	11,443.22	
A3020	1740	BRIEFING	20,661.50	25,200.00	25,200.00	21,000.00	21,000.00	21,000.00	
A3020	1850	LUMP RETIR	14,363.65	.00	35,680.15	.00	.00	.00	
A3020	1855	SOLD SICK	13,543.65	13,987.16	13,987.16	5,800.00	5,720.70	5,720.70	
A3020	1862	EMD STIPEN	11,250.00	17,500.00	17,500.00	21,000.00	21,000.00	21,000.00	
TOTAL PERSONAL SERVICES			900,865.79	928,142.53	928,142.53	921,370.26	911,536.28	911,536.28	
2	FIXED ASSETS								
A3020	2100	FURNITURE-	.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	
A3020	2130	COMPUTER E	2,309.49	2,830.00	2,830.00	2,770.00	2,770.00	2,770.00	
A3020	2450	PUBLIC SAF	11,803.77	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
TOTAL FIXED ASSETS			14,113.26	11,780.00	11,780.00	11,720.00	11,720.00	11,720.00	
4	CONTRACTUAL								
A3020	4010	OFFICE SUP	782.21	1,000.00	1,000.00	1,195.00	1,195.00	1,195.00	
A3020	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A3020	4020	POSTAGE &	116.00	130.00	130.00	130.00	130.00	130.00	
A3020	4025	PRINT/ADV/	888.45	600.00	600.00	700.00	700.00	700.00	
A3020	4030	PRINTING &	.00	400.00	400.00	400.00	400.00	400.00	
A3020	4050	MILEAGE	1,178.73	1,000.00	1,000.00	1,270.00	1,270.00	1,270.00	
A3020	4070	UTILITIES	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	
A3020	4110	CONTRACTUA	32,419.15	34,300.00	34,300.00	36,200.00	36,200.00	36,200.00	
A3020	4120	TRAINING &	328.50	3,070.00	3,070.00	2,725.00	2,725.00	2,725.00	
A3020	4190	TAX REFUND	2,746.59	1,237.69	1,237.69	642.30	642.30	642.30	
A3020	4210	FURNITURE	.00	.00	.00	3,000.00	3,000.00	3,000.00	
A3020	4220	BUILDING A	247.79	775.00	775.00	775.00	775.00	775.00	
A3020	4410	PUBLIC SAF	326.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A3020	4420	UNIFORMS &	3,211.20	4,460.00	4,225.50	4,460.00	4,460.00	4,460.00	
TOTAL CONTRACTUAL			60,395.02	68,122.69	67,888.19	72,647.30	72,747.30	72,747.30	
6	PRINCIPAL DEBT								
A3020	6010	PRINCIPAL	73,359.50	77,114.00	77,114.00	.00	58,500.00	58,500.00	
A3020	6020	PRINCIPAL	.00	41,111.11	41,111.11	.00	41,111.11	41,111.11	
TOTAL PRINCIPAL DEBT			73,359.50	118,225.11	118,225.11	.00	99,611.11	99,611.11	
7	INTEREST DEBT								
A3020	7010	INTEREST O	12,596.48	10,045.70	10,045.70	.00	6,980.00	6,980.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 19
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3020	7020	INTEREST O	7,400.00	5,920.00	5,920.00	.00	14,800.00	14,800.00	
TOTAL INTEREST DEBT			19,996.48	15,965.70	15,965.70	.00	21,780.00	21,780.00	
8	EMPLOYEE BENEFITS								
A3020	8010	ST. RETIRE	126,777.06	107,552.59	107,552.59	.00	114,603.73	114,603.73	
A3020	8030	SOCIAL SEC	66,581.23	71,002.90	71,002.90	70,484.82	69,732.53	69,732.53	
A3020	8050	HOSPITAL &	205,921.31	242,099.28	242,099.28	.00	184,558.21	184,558.21	
A3020	8051	DENTAL	7,981.58	8,160.00	8,160.00	.00	11,680.00	11,680.00	
A3020	8052	VISION	970.98	1,018.56	1,018.56	.00	1,008.72	1,008.72	
A3020	8053	RET HEALTH	68,420.30	82,412.13	82,412.13	.00	95,107.00	95,107.00	
TOTAL EMPLOYEE BENEFITS			476,652.46	512,245.46	512,245.46	70,484.82	476,690.19	476,690.19	
9	INTER-FUND TRANSFER								
A3020	9000	INTER-FUND	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
TOTAL INTER-FUND TRANSFER			8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
TOTAL CENTRAL ALARM			1,553,382.51	1,662,481.49	1,662,246.99	1,084,222.38	1,602,084.88	1,602,084.88	
A3119	CROSSING GUARDS								
1	PERSONAL SERVICES								
A3119	1000	PERSONAL S	263,883.21	290,000.00	290,000.00	295,000.00	310,000.00	310,000.00	
TOTAL PERSONAL SERVICES			263,883.21	290,000.00	290,000.00	295,000.00	310,000.00	310,000.00	
8	EMPLOYEE BENEFITS								
A3119	8010	ST. RETIRE	12,692.22	10,111.32	10,111.32	.00	12,015.00	12,015.00	
A3119	8030	SOCIAL SEC	20,186.87	22,185.00	22,185.00	22,567.50	23,715.00	23,715.00	
A3119	8060	UNEMPLOYME	.00	13,000.00	13,000.00	20,000.00	13,000.00	13,000.00	
TOTAL EMPLOYEE BENEFITS			32,879.09	45,296.32	45,296.32	42,567.50	48,730.00	48,730.00	
TOTAL CROSSING GUARDS			296,762.30	335,296.32	335,296.32	337,567.50	358,730.00	358,730.00	
A3120	POLICE-OFFICE								
1	PERSONAL SERVICES								
A3120	1000	PERSONAL S	1,880,951.84	2,313,669.42	2,263,103.92	2,483,605.48	2,367,410.53	2,367,410.53	
A3120	1200	OVERTIME	151,448.95	80,000.00	130,000.00	80,000.00	160,000.00	160,000.00	
A3120	1300	LONGEVITY	24,400.00	29,950.00	29,950.00	29,200.00	29,200.00	29,200.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 20
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3120	1400	VAC BUYBAC	1,251.72	.00	12.00	.00	.00	.00	
A3120	1740	BRIEFING	21,105.42	27,949.37	27,949.37	27,949.37	27,949.37	27,949.37	
A3120	1782	FIELD	236.88	.00	.00	.00	.00	.00	
A3120	1850	LUMP RETIR	18,179.92	.00	553.50	.00	.00	.00	
A3120	1853	SICK INCEN	6,727.40	7,227.14	7,227.14	13,210.40	5,929.13	5,929.13	
A3120	1881	HEALTHBANK	1,113.20	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			2,105,415.33	2,458,795.93	2,458,795.93	2,633,965.25	2,590,489.03	2,590,489.03	
2	FIXED ASSETS								
A3120	2100	FURNITURE-	1,810.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00	
A3120	2130	COMPUTER E	18,455.46	20,000.00	18,140.20	25,000.00	25,000.00	25,000.00	
A3120	2140	PHOTOGRAPH	448.95	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
A3120	2150	BUILDING I	7,936.96	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
A3120	2200	PASSENGER	37,875.00	200,000.00	187,525.00	200,000.00	200,000.00	200,000.00	
A3120	2290	NEW 2-WAY	5,583.36	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	
A3120	2600	OTHER EQUI	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL FIXED ASSETS			72,109.73	250,300.00	235,965.20	264,800.00	264,800.00	264,800.00	
4	CONTRACTUAL								
A3120	4010	OFFICE SUP	7,971.73	16,000.00	15,000.00	16,000.00	16,000.00	16,000.00	
A3120	4011	COMP SUPPL	13,381.17	23,500.00	23,500.00	24,000.00	24,000.00	24,000.00	
A3120	4016	PH CR LB S	1,878.93	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
A3120	4017	FRM RNG SU	39,060.18	43,000.00	42,998.56	43,000.00	43,000.00	43,000.00	
A3120	4018	RD RP & SU	3,544.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A3120	4020	POSTAGE &	976.04	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A3120	4025	PRINT/ADV/	6,306.15	6,100.00	6,100.00	6,000.00	6,000.00	6,000.00	
A3120	4027	DEER CONTR	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	
A3120	4030	PRINTING &	3,487.00	3,300.00	4,300.00	3,300.00	3,300.00	3,300.00	
A3120	4050	MILEAGE	50.00	.00	.00	.00	.00	.00	
A3120	4060	TELEPHONE	39,601.91	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	
A3120	4070	UTILITIES	85,017.06	92,300.00	92,300.00	92,000.00	150,100.00	150,100.00	
A3120	4090	PROFESSION	12,225.44	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
A3120	4099	GRANT MATC	.00	.00	2,114.80	.00	.00	.00	
A3120	4110	CONTRACTUA	95,379.21	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	
A3120	4120	TRAINING &	.00	1,500.00	500.00	1,500.00	1,500.00	1,500.00	
A3120	4160	PHYSICAL E	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	
A3120	4170	PRISONER C	2,892.21	2,500.00	4,700.00	2,500.00	2,500.00	2,500.00	
A3120	4220	BUILDING A	55,639.24	49,000.00	52,500.00	55,000.00	55,000.00	55,000.00	
A3120	4230	PASSENGER	169,228.78	170,000.00	199,361.00	170,000.00	170,000.00	170,000.00	
A3120	4310	GAS AND OI	216,338.72	250,000.00	250,000.00	250,000.00	235,000.00	235,000.00	
A3120	4410	PUBLIC SAF	6,948.07	7,000.00	4,800.00	7,000.00	7,000.00	7,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 21
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3120	4420	UNIFORMS &	630.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A3120	4430	RNGE, PHOTO	5,751.81	3,000.00	3,060.00	3,000.00	3,000.00	3,000.00	
TOTAL CONTRACTUAL			766,307.78	824,400.00	855,934.36	830,500.00	873,600.00	873,600.00	
6	PRINCIPAL DEBT								
A3120	6010	PRINCIPAL	207,000.00	220,000.00	220,000.00	.00	353,500.00	353,500.00	
A3120	6020	PRINCIPAL	279,555.79	370,029.36	370,029.36	.00	230,783.33	230,783.33	
TOTAL PRINCIPAL DEBT			486,555.79	590,029.36	590,029.36	.00	584,283.33	584,283.33	
7	INTEREST DEBT								
A3120	7010	INTEREST O	74,482.19	66,806.26	66,806.26	.00	118,793.76	118,793.76	
A3120	7020	INTEREST O	49,183.44	39,520.63	39,520.63	.00	38,072.25	38,072.25	
TOTAL INTEREST DEBT			123,665.63	106,326.89	106,326.89	.00	156,866.01	156,866.01	
8	EMPLOYEE BENEFITS								
A3120	8010	ST. RETIRE	291,687.48	249,934.62	249,934.62	.00	262,721.52	262,721.52	
A3120	8030	SOCIAL SEC	155,017.74	188,097.89	188,097.89	201,498.34	198,172.41	198,172.41	
A3120	8050	HOSPITAL &	447,819.71	566,061.36	566,061.36	.00	525,455.47	525,455.47	
A3120	8051	DENTAL	16,161.90	17,800.00	17,800.00	.00	27,336.00	27,336.00	
A3120	8052	VISION	2,150.62	2,242.80	2,242.80	.00	2,375.52	2,375.52	
A3120	8053	RET HEALTH	139,277.84	160,269.97	160,269.97	.00	147,366.42	147,366.42	
TOTAL EMPLOYEE BENEFITS			1,052,115.29	1,184,406.64	1,184,406.64	201,498.34	1,163,427.34	1,163,427.34	
9	INTER-FUND TRANSFER								
A3120	9000	INTER-FUND	36,225.00	.00	12,475.00	.00	.00	.00	
TOTAL INTER-FUND TRANSFER			36,225.00	.00	12,475.00	.00	.00	.00	
TOTAL POLICE-OFFICE			4,642,394.55	5,414,258.82	5,443,933.38	3,930,763.59	5,633,465.71	5,633,465.71	
A3121	POLICE PATROLMAN								
1	PERSONAL SERVICES								
A3121	1000	PERSONAL S	7,670,098.41	15,013,985.95	14,671,874.76	15,720,475.68	15,185,555.84	15,185,555.84	
A3121	1200	OVERTIME	631,651.73	679,575.00	925,575.00	750,000.00	725,000.00	725,000.00	
A3121	1300	LONGEVITY	416,350.00	441,800.00	396,800.00	441,800.00	404,000.00	404,000.00	
A3121	1400	VAC BUYBAC	141,126.55	180,000.00	136,000.00	180,000.00	180,000.00	180,000.00	
A3121	1740	BRIEFING	593,591.71	940,198.62	940,198.62	984,641.58	932,818.90	932,818.90	
A3121	1750	COURT	147,128.27	287,583.81	287,583.81	287,583.81	287,583.81	287,583.81	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 22
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3121	1761	EDUC ALLOW	480,615.34	523,253.41	493,453.32	523,253.41	523,253.41	523,253.41	
A3121	1770	SHIFT DIFF	161,180.40	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	
A3121	1780	ACTING DET	1,160.79	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A3121	1782	FIELD	10,661.41	18,090.38	42,290.38	18,090.38	46,500.00	46,500.00	
A3121	1850	LUMP RETIR	681,643.69	600,000.00	842,445.00	600,000.00	750,000.00	750,000.00	
A3121	1852	SOLD HOLID	948,700.23	962,000.00	958,740.77	962,000.00	962,000.00	962,000.00	
A3121	1853	SICK INCEN	170,905.68	170,000.00	170,000.00	170,000.00	175,000.00	175,000.00	
A3121	1854	SUPER HOLI	56,038.56	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	
A3121	1855	SOLD SICK	226,504.22	250,000.00	201,525.51	250,000.00	200,000.00	200,000.00	
TOTAL PERSONAL SERVICES			12,337,356.99	20,366,487.17	20,366,487.17	21,187,844.86	20,671,711.96	20,671,711.96	
2	FIXED ASSETS								
A3121	2460	BODY CAMER	.00	.00	.00	.00	121,000.00	121,000.00	
TOTAL FIXED ASSETS			.00	.00	.00	.00	121,000.00	121,000.00	
4	CONTRACTUAL								
A3121	4050	MILEAGE &	1,418.34	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	
A3121	4110	CONTRACTUA	132,291.26	.00	.00	.00	.00	.00	
A3121	4120	TRAINING &	14,678.07	25,000.00	24,500.00	25,000.00	25,000.00	25,000.00	
A3121	4420	UNIFORMS &	76,155.53	100,000.00	106,275.00	100,000.00	75,000.00	75,000.00	
TOTAL CONTRACTUAL			224,543.20	126,000.00	132,275.00	126,000.00	101,000.00	101,000.00	
8	EMPLOYEE BENEFITS								
A3121	8020	ST. RETIRE	5,646,061.75	5,300,000.00	5,300,000.00	.00	6,100,000.00	6,100,000.00	
A3121	8030	SOCIAL SEC	1,411,667.33	1,558,036.27	1,558,036.27	1,620,870.13	1,581,385.96	1,581,385.96	
A3121	8050	HOSPITAL &	3,120,321.86	3,479,758.56	3,479,758.56	.00	3,283,553.64	3,283,553.64	
A3121	8051	DENTAL	137,843.64	126,160.00	126,160.00	.00	174,744.00	174,744.00	
A3121	8052	VISION	14,243.48	15,710.88	15,710.88	.00	15,029.04	15,029.04	
A3121	8053	RET HEALTH	2,463,998.13	2,846,583.00	2,846,583.00	.00	2,613,276.88	2,613,276.88	
TOTAL EMPLOYEE BENEFITS			12,794,136.19	13,326,248.71	13,326,248.71	1,620,870.13	13,767,989.52	13,767,989.52	
TOTAL POLICE PATROLMAN			25,356,036.38	33,818,735.88	33,825,010.88	22,934,714.99	34,661,701.48	34,661,701.48	
A3122	POLICE BAILEY AVE.								
4	CONTRACTUAL								
A3122	4060	TELEPHONE	6,548.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A3122	4110	CONTRACTUA	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A3122	4220	BUILDING A	15,873.67	12,000.00	26,100.00	15,000.00	15,000.00	15,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3122	4700	UTILITIES-	8,132.42	12,000.00	12,000.00	12,000.00	15,675.00	15,675.00	
A3122	4710	UTILITIES-	23,758.96	20,500.00	20,500.00	22,000.00	28,975.00	28,975.00	
A3122	4740	UTILITIES-	1,040.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL CONTRACTUAL			55,354.41	51,500.00	65,600.00	56,000.00	66,650.00	66,650.00	
6	PRINCIPAL DEBT								
A3122	6010	PRINCIPAL	76,000.00	75,000.00	75,000.00	.00	89,000.00	89,000.00	
A3122	6020	PRINCIPAL	1,357.93	140,394.74	140,394.74	.00	145,394.74	145,394.74	
TOTAL PRINCIPAL DEBT			77,357.93	215,394.74	215,394.74	.00	234,394.74	234,394.74	
7	INTEREST DEBT								
A3122	7010	INTEREST O	59,194.89	56,060.00	56,060.00	.00	57,920.00	57,920.00	
A3122	7020	INTEREST O	52,100.00	45,600.00	45,600.00	.00	113,539.74	113,539.74	
TOTAL INTEREST DEBT			111,294.89	101,660.00	101,660.00	.00	171,459.74	171,459.74	
TOTAL POLICE BAILEY AVE.			244,007.23	368,554.74	382,654.74	56,000.00	472,504.48	472,504.48	
A3124	JAG GRANT 2124								
2	FIXED ASSETS								
A3124	2450	PUBLIC SAF	.00	.00	11,964.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	.00	11,964.00	.00	.00	.00	
TOTAL JAG GRANT 2124			.00	.00	11,964.00	.00	.00	.00	
A3127	NYSOCFS COMPUTER GRANT								
2	FIXED ASSETS								
A3127	2130	COMPUTER E	.00	.00	30,000.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	.00	30,000.00	.00	.00	.00	
TOTAL NYSOCFS COMPUTER GRANT			.00	.00	30,000.00	.00	.00	.00	
A3130	SHOP WITH A COP								
4	CONTRACTUAL								
A3130	4000	CONTRACTUA	250.00	.00	3,153.16	.00	.00	.00	
TOTAL CONTRACTUAL			250.00	.00	3,153.16	.00	.00	.00	
TOTAL SHOP WITH A COP			250.00	.00	3,153.16	.00	.00	.00	
A3131	2022 JAG Grant								
2	FIXED ASSETS								

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 24
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3131	2130	COMPUTER E	.00	.00	15,366.80	.00	.00	.00	
	TOTAL FIXED ASSETS		.00	.00	15,366.80	.00	.00	.00	
	TOTAL 2022 JAG Grant		.00	.00	15,366.80	.00	.00	.00	
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A3133	Tactical Grant 1921								
2	FIXED ASSETS								
A3133	2450	PUBLIC SAF	24,685.61	.00	.00	.00	.00	.00	
A3133	2550	OTHER SPEC	647.99	.00	.00	.00	.00	.00	
	TOTAL FIXED ASSETS		25,333.60	.00	.00	.00	.00	.00	
4	CONTRACTUAL								
A3133	4420	UNIFORMS &	6,107.31	.00	.00	.00	.00	.00	
	TOTAL CONTRACTUAL		6,107.31	.00	.00	.00	.00	.00	
	TOTAL Tactical Grant 1921		31,440.91	.00	.00	.00	.00	.00	
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A3310	TRAFFIC CONTROL								
1	PERSONAL SERVICES								
A3310	1000	PERSONAL S	380,692.17	461,493.18	446,499.08	462,991.38	462,991.38	462,991.38	
A3310	1300	LONGEVITY	7,070.00	.00	7,000.00	.00	.00	.00	
A3310	1400	VAC BUYBAC	1,565.60	.00	4,863.80	.00	.00	.00	
A3310	1800	CLOTHING	1,880.00	.00	2,050.00	.00	.00	.00	
A3310	1853	SICK INCEN	313.12	.00	1,080.30	.00	.00	.00	
	TOTAL PERSONAL SERVICES		391,520.89	461,493.18	461,493.18	462,991.38	462,991.38	462,991.38	
2	FIXED ASSETS								
A3310	2130	COMPUTER E	.00	.00	.00	3,000.00	3,000.00	3,000.00	
A3310	2550	OTHER SPEC	2,585.00	16,000.00	23,830.00	.00	.00	.00	
	TOTAL FIXED ASSETS		2,585.00	16,000.00	23,830.00	3,000.00	3,000.00	3,000.00	
4	CONTRACTUAL								
A3310	4021	CDL LIC	108.00	108.00	108.00	108.00	108.00	108.00	
A3310	4040	TRAVEL	.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	
A3310	4060	TELEPHONE	416.92	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
A3310	4070	UTILITIES	130.86	600.00	600.00	600.00	665.00	665.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 25
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3310	4110	CONTRACTUA	500.00	800.00	800.00	1,000.00	1,000.00	1,000.00	
A3310	4120	TRAINING &	.00	200.00	200.00	200.00	200.00	200.00	
A3310	4240	TRUCKS, TR	10,069.54	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	
A3310	4310	GAS AND OI	13,766.39	16,000.00	16,000.00	20,000.00	24,500.00	24,500.00	
A3310	4331	ROAD STRIP	43,461.90	35,000.00	57,165.61	50,000.00	40,000.00	40,000.00	
A3310	4420	UNIFORMS &	175.00	150.00	150.00	175.00	175.00	175.00	
A3310	4430	RNGE, PHOTO	63,899.05	60,000.00	74,379.57	65,000.00	65,000.00	65,000.00	
A3310	4450	SMALL TOOL	99.94	200.00	200.00	200.00	200.00	200.00	
A3310	4520	DRUG AND A	186.00	200.00	200.00	200.00	200.00	200.00	
TOTAL CONTRACTUAL			132,813.60	126,058.00	162,603.18	153,283.00	147,848.00	147,848.00	
6	PRINCIPAL DEBT								
A3310	6010	PRINCIPAL	5,010.00	5,377.90	5,377.90	.00	5,696.20	5,696.20	
TOTAL PRINCIPAL DEBT			5,010.00	5,377.90	5,377.90	.00	5,696.20	5,696.20	
7	INTEREST DEBT								
A3310	7010	INTEREST O	2,180.56	1,999.84	1,999.84	.00	1,787.90	1,787.90	
TOTAL INTEREST DEBT			2,180.56	1,999.84	1,999.84	.00	1,787.90	1,787.90	
8	EMPLOYEE BENEFITS								
A3310	8010	ST. RETIRE	55,578.84	45,809.57	45,809.57	.00	49,285.02	49,285.02	
A3310	8030	SOCIAL SEC	28,883.21	35,304.23	35,304.23	35,418.84	35,418.84	35,418.84	
A3310	8050	HOSPITAL &	105,325.13	105,583.16	105,583.16	.00	109,146.74	109,146.74	
A3310	8051	DENTAL	4,058.43	3,902.03	3,902.03	.00	5,706.87	5,706.87	
A3310	8052	VISION	505.64	489.60	489.60	.00	493.95	493.95	
A3310	8053	RET HEALTH	64,762.53	69,247.06	69,247.06	.00	68,419.60	68,419.60	
TOTAL EMPLOYEE BENEFITS			259,113.78	260,335.65	260,335.65	35,418.84	268,471.02	268,471.02	
TOTAL TRAFFIC CONTROL			793,223.83	871,264.57	915,639.75	654,693.22	889,794.50	889,794.50	
A3332	TRAFFIC SIGNALS								
6	PRINCIPAL DEBT								
A3332	6010	PRINCIPAL	50,270.50	44,446.00	44,446.00	.00	46,000.00	46,000.00	
A3332	6020	PRINCIPAL	4,706.72	53,852.63	53,852.63	.00	92,602.33	92,602.33	
TOTAL PRINCIPAL DEBT			54,977.22	98,298.63	98,298.63	.00	138,602.33	138,602.33	
7	INTEREST DEBT								
A3332	7010	INTEREST O	14,474.18	13,099.82	13,099.82	.00	14,856.26	14,856.26	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 26
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3332	7020	INTEREST O	20,464.00	22,680.08	22,680.08	.00	77,257.89	77,257.89	
		TOTAL INTEREST DEBT	34,938.18	35,779.90	35,779.90	.00	92,114.15	92,114.15	
		TOTAL TRAFFIC SIGNALS	89,915.40	134,078.53	134,078.53	.00	230,716.48	230,716.48	
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A3510		CONTROL OF ANIMALS							
1		PERSONAL SERVICES							
A3510	1000	PERSONAL S	82,555.84	85,384.16	85,384.16	87,576.56	87,576.56	87,576.56	
A3510	1200	OVERTIME	36.32	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
A3510	1300	LONGEVITY	800.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	
A3510	1853	SICK INCEN	.00	.00	.00	430.40	420.64	420.64	
		TOTAL PERSONAL SERVICES	83,392.16	87,484.16	87,484.16	90,206.96	90,197.20	90,197.20	
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4		CONTRACTUAL							
A3510	4050	MILEAGE &	.00	.00	102.00	.00	.00	.00	
A3510	4060	TELEPHONE	650.16	700.00	700.00	700.00	700.00	700.00	
A3510	4110	CONTRACTUA	535.00	3,000.00	3,550.00	2,500.00	2,500.00	2,500.00	
A3510	4120	TRAINING &	.00	300.00	198.00	300.00	300.00	300.00	
A3510	4160	PHYSICAL E	.00	110.00	110.00	.00	.00	.00	
A3510	4230	PASSENGER	147.95	500.00	500.00	500.00	500.00	500.00	
A3510	4300	R & M OTHE	24.82	500.00	500.00	500.00	500.00	500.00	
A3510	4310	GAS AND OI	3,547.28	2,300.00	3,125.00	2,300.00	6,700.00	6,700.00	
A3510	4420	UNIFORMS &	129.59	1,000.00	175.00	1,000.00	1,000.00	1,000.00	
A3510	4450	SMALL TOOL	295.64	500.00	500.00	500.00	500.00	500.00	
		TOTAL CONTRACTUAL	5,330.44	8,910.00	9,460.00	8,300.00	12,700.00	12,700.00	
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8		EMPLOYEE BENEFITS							
A3510	8010	ST. RETIRE	7,496.86	6,419.78	6,419.78	.00	6,784.71	6,784.71	
A3510	8030	SOCIAL SEC	8,124.19	6,692.54	6,692.54	6,900.83	6,900.09	6,900.09	
A3510	8050	HOSPITAL &	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
A3510	8053	RET HEALTH	1,302.00	3,046.68	3,046.68	.00	.00	.00	
		TOTAL EMPLOYEE BENEFITS	19,923.05	19,159.00	19,159.00	6,900.83	16,684.80	16,684.80	
		TOTAL CONTROL OF ANIMALS	108,645.65	115,553.16	116,103.16	105,407.79	119,582.00	119,582.00	
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A3641		EMERGENCY SERVICES							
1		PERSONAL SERVICES							
A3641	1000	PERSONAL S	26,811.04	301,337.21	301,337.21	290,386.74	240,915.46	240,915.46	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 27
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A3641	1200	OVERTIME	355.24	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A3641	1300	LONGEVITY	2,850.00	2,950.00	2,950.00	3,050.00	3,050.00	3,050.00	
A3641	1400	VAC BUYBAC	1,308.79	.00	.00	3,890.00	.00	.00	
A3641	1853	SICK INCEN	132.44	296.24	296.24	959.00	595.37	595.37	
A3641	1881	HEALTHBANK	10,913.70	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			42,371.21	308,583.45	308,583.45	302,285.74	248,560.83	248,560.83	
2	FIXED ASSETS								
A3641	2130	COMPUTER E	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A3641	2250	TRUCKS, TR	.00	40,000.00	40,000.00	52,000.00	52,000.00	52,000.00	
A3641	2450	PUBLIC SAF	.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	
TOTAL FIXED ASSETS			.00	44,500.00	44,500.00	59,500.00	59,500.00	59,500.00	
4	CONTRACTUAL								
A3641	4010	OFFICE SUP	296.67	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A3641	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A3641	4020	POSTAGE &	.00	100.00	100.00	100.00	100.00	100.00	
A3641	4025	PRINT/ADV/	135.06	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
A3641	4060	TELEPHONE	63.02	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
A3641	4120	TRAINING &	.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
A3641	4310	GAS AND OI	377.17	3,000.00	3,000.00	3,000.00	3,750.00	3,750.00	
A3641	4410	PUBLIC SAF	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
A3641	4420	UNIFORMS &	.00	700.00	700.00	700.00	700.00	700.00	
TOTAL CONTRACTUAL			871.92	15,000.00	15,000.00	15,500.00	16,350.00	16,350.00	
8	EMPLOYEE BENEFITS								
A3641	8010	ST. RETIRE	.00	16,585.34	16,585.34	.00	24,175.38	24,175.38	
A3641	8030	SOCIAL SEC	3,088.96	23,606.63	23,606.63	23,124.86	19,014.90	19,014.90	
A3641	8050	HOSPITAL &	7,741.38	74,127.12	74,127.12	.00	64,127.83	64,127.83	
A3641	8051	DENTAL	215.50	2,760.00	2,760.00	.00	3,768.00	3,768.00	
A3641	8052	VISION	53.64	342.00	342.00	.00	321.84	321.84	
TOTAL EMPLOYEE BENEFITS			11,099.48	117,421.09	117,421.09	23,124.86	111,407.95	111,407.95	
TOTAL EMERGENCY SERVICES			54,342.61	485,504.54	485,504.54	400,410.60	435,818.78	435,818.78	
A3648	CARES ACT LOCAL GOV'T.								
4	CONTRACTUAL								
A3648	4000	CONTRACTUA	4,477.09	.00	.00	.00	.00	.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 28
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL CONTRACTUAL	4,477.09	.00	.00	.00	.00	.00	_____
TOTAL CARES ACT LOCAL GOV'T.	4,477.09	.00	.00	.00	.00	.00	_____
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A3649 AMERICAN RESCUE PLAN ACT							
<hr/>							
1 PERSONAL SERVICES							
A3649 1000 PERSONAL S	6,810,473.44	.00	.00	.00	.00	.00	_____
A3649 1200 OVERTIME	153,445.47	.00	.00	.00	.00	.00	_____
A3649 1740 BRIEFING	264,328.77	.00	.00	.00	.00	.00	_____
A3649 1853 SICK INCEN	149.58	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	7,228,397.26	.00	.00	.00	.00	.00	_____
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2 FIXED ASSETS							
A3649 2130 COMPUTER E	468.21	.00	.00	.00	.00	.00	_____
A3649 2150 BUILDING I	219,965.97	.00	-15,147.40	.00	.00	.00	_____
A3649 2450 PUBLIC SAF	1,582.48	.00	.00	.00	.00	.00	_____
A3649 2550 OTHER SPEC	2,083.00	.00	.00	.00	.00	.00	_____
A3649 2600 OTHER	.00	.00	1,313,910.19	.00	.00	.00	_____
TOTAL FIXED ASSETS	224,099.66	.00	1,298,762.79	.00	.00	.00	_____
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4 CONTRACTUAL							
A3649 4010 OFFICE SUP	2,354.05	.00	.00	.00	.00	.00	_____
A3649 4020 POSTAGE &	3.36	.00	.00	.00	.00	.00	_____
A3649 4025 PRINT/ADV/	1,338.10	.00	.00	.00	.00	.00	_____
A3649 4060 TELEPHONE	911.83	.00	.00	.00	.00	.00	_____
A3649 4120 TRAINING &	240.00	.00	.00	.00	.00	.00	_____
A3649 4310 GAS AND OI	1,837.68	.00	.00	.00	.00	.00	_____
A3649 4410 PUBLIC SAF	4,832.96	.00	.00	.00	.00	.00	_____
A3649 4420 UNIFORMS &	609.86	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	12,127.84	.00	.00	.00	.00	.00	_____
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8 EMPLOYEE BENEFITS							
A3649 8010 ST. RETIRE	22,081.87	.00	.00	.00	.00	.00	_____
A3649 8030 SOCIAL SEC	16,060.03	.00	.00	.00	.00	.00	_____
A3649 8050 HOSPITAL &	47,403.50	.00	.00	.00	.00	.00	_____
A3649 8051 DENTAL	1,593.53	.00	.00	.00	.00	.00	_____
A3649 8052 VISION	205.62	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	87,344.55	.00	.00	.00	.00	.00	_____
TOTAL AMERICAN RESCUE PLAN A	7,551,969.31	.00	1,298,762.79	.00	.00	.00	_____

A5010 SUPERINTENDENT OF HIGHWAY

1 PERSONAL SERVICES

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 29
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A5010	1000	PERSONAL S	379,963.93	430,642.83	430,116.96	350,148.09	355,856.86	355,856.86	
A5010	1200	OVERTIME	1,558.90	.00	525.86	.00	.00	.00	
A5010	1300	LONGEVITY	3,800.00	5,300.00	5,300.00	4,875.00	4,875.00	4,875.00	
A5010	1400	VAC BUYBAC	2,723.85	1,902.18	1,902.19	1,902.18	1,958.85	1,958.85	
A5010	1853	SICK INCEN	720.74	1,072.23	1,072.23	1,072.23	223.14	223.14	
TOTAL PERSONAL SERVICES			388,767.42	438,917.24	438,917.24	357,997.50	362,913.85	362,913.85	
2	FIXED ASSETS								
A5010	2130	COMPUTER E	.00	9,175.00	9,175.00	.00	2,100.00	2,100.00	
TOTAL FIXED ASSETS			.00	9,175.00	9,175.00	.00	2,100.00	2,100.00	
4	CONTRACTUAL								
A5010	4010	OFFICE SUP	4,032.75	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	
A5010	4020	POSTAGE &	72.59	500.00	530.00	600.00	600.00	600.00	
A5010	4025	PRINT/ADV/	6,098.33	5,000.00	5,000.00	5,775.00	5,775.00	5,775.00	
A5010	4040	TRAVEL	17.85	1,500.00	1,470.00	2,000.00	2,000.00	2,000.00	
A5010	4060	TELEPHONE	2,442.98	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
A5010	4080	DUES & SUB	385.00	500.00	550.00	600.00	600.00	600.00	
A5010	4090	PROFESSION	1,740.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
A5010	4110	CONTRACTUA	500.00	1,735.00	1,685.00	1,735.00	1,735.00	1,735.00	
A5010	4120	TRAINING &	200.00	800.00	800.00	800.00	800.00	800.00	
A5010	4140	RECORDING	620.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A5010	4160	PHYSICAL E	3,072.00	3,400.00	3,400.00	3,800.00	3,800.00	3,800.00	
A5010	4420	UNIFORMS &	645.33	500.00	500.00	700.00	700.00	700.00	
TOTAL CONTRACTUAL			19,826.83	28,435.00	28,435.00	31,010.00	31,010.00	31,010.00	
8	EMPLOYEE BENEFITS								
A5010	8010	ST. RETIRE	51,758.82	42,683.74	42,683.74	.00	33,221.50	33,221.50	
A5010	8030	SOCIAL SEC	28,965.80	33,577.17	33,436.05	27,386.81	27,762.91	27,762.91	
A5010	8050	HOSPITAL &	113,518.02	86,986.08	86,986.08	.00	60,359.81	60,359.81	
A5010	8051	DENTAL	4,408.50	3,160.00	3,160.00	.00	3,056.00	3,056.00	
A5010	8052	VISION	536.40	395.28	536.40	.00	264.72	264.72	
A5010	8053	RET HEALTH	62,669.90	68,519.65	68,519.65	.00	68,818.58	68,818.58	
TOTAL EMPLOYEE BENEFITS			261,857.44	235,321.92	235,321.92	27,386.81	193,483.52	193,483.52	
TOTAL SUPERINTENDENT OF HIGH			670,451.69	711,849.16	711,849.16	416,394.31	589,507.37	589,507.37	
A5132	HIGHWAY GARAGE								
1	PERSONAL SERVICES								
A5132	1000	PERSONAL S	397,397.15	411,162.61	392,199.18	464,528.81	456,528.81	456,528.81	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 30
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A5132	1200	OVERTIME	.00	.00	323.00	.00	.00	.00	
A5132	1300	LONGEVITY	8,420.00	.00	6,500.00	.00	.00	.00	
A5132	1800	CLOTHING	3,540.00	.00	2,700.00	.00	.00	.00	
A5132	1850	LUMP RETIR	.00	.00	8,745.27	.00	.00	.00	
A5132	1853	SICK INCEN	.00	.00	695.16	.00	.00	.00	
TOTAL PERSONAL SERVICES			409,357.15	411,162.61	411,162.61	464,528.81	456,528.81	456,528.81	
4	CONTRACTUAL								
A5132	4021	CDL LIC	108.00	170.00	170.00	170.00	170.00	170.00	
A5132	4060	TELEPHONE	484.62	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
A5132	4070	UTILITIES	62,742.26	75,000.00	75,000.00	110,000.00	115,425.00	115,425.00	
A5132	4110	CONTRACTUA	21,286.84	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A5132	4112	GAS PUMP M	5,735.21	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	
A5132	4220	BUILDING A	35,773.44	35,000.00	35,000.00	40,000.00	35,000.00	35,000.00	
A5132	4310	GAS AND OI	39,716.51	38,550.00	38,550.00	48,200.00	53,250.00	53,250.00	
A5132	4410	PUBLIC SAF	403.52	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
A5132	4430	RNGE, PHOTO	2,179.94	2,200.00	2,200.00	2,500.00	2,500.00	2,500.00	
A5132	4450	SMALL TOOL	.00	150.00	150.00	150.00	150.00	150.00	
A5132	4520	DRUG AND A	498.00	500.00	500.00	500.00	500.00	500.00	
TOTAL CONTRACTUAL			168,928.34	161,770.00	161,770.00	213,720.00	219,195.00	219,195.00	
6	PRINCIPAL DEBT								
A5132	6010	PRINCIPAL	64,000.00	65,000.00	65,000.00	.00	69,000.00	69,000.00	
A5132	6020	PRINCIPAL	27,000.00	11,111.11	11,111.11	.00	.00	.00	
TOTAL PRINCIPAL DEBT			91,000.00	76,111.11	76,111.11	.00	69,000.00	69,000.00	
7	INTEREST DEBT								
A5132	7010	INTEREST O	22,286.39	20,441.26	20,441.26	.00	18,495.00	18,495.00	
A5132	7020	INTEREST O	540.00	254.22	254.22	.00	.00	.00	
TOTAL INTEREST DEBT			22,826.39	20,695.48	20,695.48	.00	18,495.00	18,495.00	
8	EMPLOYEE BENEFITS								
A5132	8010	ST. RETIRE	53,519.45	43,822.90	43,822.90	.00	43,909.98	43,909.98	
A5132	8030	SOCIAL SEC	30,031.39	31,453.94	31,453.94	35,536.45	34,924.45	34,924.45	
A5132	8050	HOSPITAL &	114,826.54	101,004.22	101,004.22	.00	97,929.95	97,929.95	
A5132	8051	DENTAL	4,429.25	3,732.81	3,732.81	.00	5,120.39	5,120.39	
A5132	8052	VISION	551.84	468.37	468.37	.00	443.19	443.19	
A5132	8053	RET HEALTH	70,679.85	66,243.95	66,243.95	.00	61,388.25	61,388.25	
TOTAL EMPLOYEE BENEFITS			274,038.32	246,726.19	246,726.19	35,536.45	243,716.21	243,716.21	
TOTAL HIGHWAY GARAGE			966,150.20	916,465.39	916,465.39	713,785.26	1,006,935.02	1,006,935.02	

A5182 HIGHWAY/RES. LIGHTING

4 CONTRACTUAL

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 31
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A5182	4070	UTILITIES	540,051.79	525,000.00	525,000.00	625,000.00	614,650.00	614,650.00	
A5182	4110	CONTRACTUA	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL CONTRACTUAL			540,051.79	545,000.00	545,000.00	645,000.00	634,650.00	634,650.00	
6 PRINCIPAL DEBT									
A5182	6010	PRINCIPAL	.00	.00	.00	.00	28,000.00	28,000.00	
A5182	6020	PRINCIPAL	23,549.71	142,809.03	142,809.03	.00	102,500.00	102,500.00	
TOTAL PRINCIPAL DEBT			23,549.71	142,809.03	142,809.03	.00	130,500.00	130,500.00	
7 INTEREST DEBT									
A5182	7010	INTEREST O	.00	.00	.00	.00	10,700.00	10,700.00	
A5182	7020	INTEREST O	14,430.00	10,899.06	10,899.06	.00	13,837.50	13,837.50	
TOTAL INTEREST DEBT			14,430.00	10,899.06	10,899.06	.00	24,537.50	24,537.50	
TOTAL HIGHWAY/RES. LIGHTING			578,031.50	698,708.09	698,708.09	645,000.00	789,687.50	789,687.50	
A6770 AMHERST MEALS ON WHEELS									
4 CONTRACTUAL									
A6770	4000	CONTRACTUA	283,800.00	283,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
TOTAL CONTRACTUAL			283,800.00	283,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
TOTAL AMHERST MEALS ON WHEEL			283,800.00	283,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
A6772 PROGRAM FOR THE AGING									
1 PERSONAL SERVICES									
A6772	1000	PERSONAL S	903,489.97	786,984.36	785,743.27	821,506.80	801,560.15	801,560.15	
A6772	1200	OVERTIME	3,997.44	3,500.00	3,500.00	6,500.00	6,500.00	6,500.00	
A6772	1300	LONGEVITY	15,000.00	17,550.00	17,550.00	17,550.00	17,550.00	17,550.00	
A6772	1400	VAC BUYBAC	4,625.34	.00	.00	4,625.34	.00	.00	
A6772	1850	LUMP RETIR	14,727.28	.00	1,241.09	.00	.00	.00	
A6772	1853	SICK INCEN	3,901.96	4,858.57	4,858.57	4,456.67	2,310.58	2,310.58	
TOTAL PERSONAL SERVICES			945,741.99	812,892.93	812,892.93	854,638.81	827,920.73	827,920.73	
2 FIXED ASSETS									
A6772	2130	COMPUTER E	3,228.41	10,300.00	10,300.00	10,300.00	7,550.00	7,550.00	
TOTAL FIXED ASSETS			3,228.41	10,300.00	10,300.00	10,300.00	7,550.00	7,550.00	
4 CONTRACTUAL									
A6772	4010	OFFICE SUP	8,042.82	6,000.00	7,460.70	8,000.00	6,000.00	6,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 32
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A6772	4012	CR. CARD	.00	2,500.00	4,900.00	2,500.00	2,500.00	
A6772	4015	GIS	.00	.00	.00	100.00	100.00	
A6772	4020	POSTAGE &	5,147.52	6,000.00	4,900.00	6,000.00	6,000.00	
A6772	4025	PRINT/ADV/	5,143.99	7,000.00	7,000.00	6,000.00	6,000.00	
A6772	4030	PRINTING &	8,541.69	6,000.00	7,619.30	16,000.00	10,000.00	
A6772	4050	MILEAGE &	2,632.96	500.00	900.00	500.00	500.00	
A6772	4060	TELEPHONE	1,280.49	1,400.00	1,400.00	2,800.00	2,800.00	
A6772	4070	UTILITIES	98,192.54	90,000.00	90,000.00	100,000.00	142,500.00	
A6772	4090	PROFESSION	33,928.14	50,000.00	45,220.00	60,000.00	60,000.00	
A6772	4099	GRANT MATC	39,416.33	.00	.00	.00	.00	
A6772	4100	RENTALS	220,000.00	235,000.00	235,000.00	245,000.00	245,000.00	
A6772	4110	CONTRACTUA	22,258.95	20,000.00	20,000.00	24,000.00	24,000.00	
A6772	4120	TRAINING &	138.00	1,875.00	1,875.00	1,875.00	1,875.00	
A6772	4150	SPEC CELEB	3,148.26	8,000.00	8,000.00	8,000.00	8,000.00	
A6772	4160	PHYSICAL E	.00	125.00	125.00	100.00	100.00	
A6772	4220	BUILDING A	26,395.18	30,000.00	30,000.00	45,000.00	35,000.00	
A6772	4230	PASSENGER	.00	200.00	200.00	.00	.00	
A6772	4290	RECREATION	1,608.96	1,000.00	1,000.00	1,500.00	1,500.00	
A6772	4310	GAS AND OI	937.63	800.00	800.00	.00	.00	
A6772	4420	UNIFORMS &	.00	700.00	700.00	175.00	175.00	
TOTAL CONTRACTUAL		476,813.46	467,100.00	467,100.00	528,450.00	552,050.00	552,050.00	
8	EMPLOYEE BENEFITS							
A6772	8010	ST. RETIRE	148,312.48	117,365.29	117,365.29	.00	81,127.37	81,127.37
A6772	8030	SOCIAL SEC	69,211.69	62,186.31	62,186.31	65,379.87	63,335.94	63,335.94
A6772	8050	HOSPITAL &	226,793.20	209,549.04	209,549.04	.00	185,579.43	185,579.43
A6772	8051	DENTAL	11,148.12	13,840.00	13,840.00	.00	9,168.00	9,168.00
A6772	8052	VISION	1,060.62	1,740.96	1,740.96	.00	794.16	794.16
A6772	8053	RET HEALTH	94,401.93	111,755.69	111,755.69	.00	75,798.40	75,798.40
TOTAL EMPLOYEE BENEFITS		550,928.04	516,437.29	516,437.29	65,379.87	415,803.30	415,803.30	
TOTAL PROGRAM FOR THE AGING		1,976,711.90	1,806,730.22	1,806,730.22	1,458,768.68	1,803,324.03	1,803,324.03	
A6773	NUTRITION PROGRAM							
1	PERSONAL SERVICES							
A6773	1000	PERSONAL S	182,315.39	200,805.64	200,805.64	224,502.43	209,444.43	209,444.43
A6773	1200	OVERTIME	1,103.20	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
A6773	1300	LONGEVITY	1,450.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00
A6773	1400	VAC BUYBAC	1,734.81	.00	.00	2,566.76	.00	.00
A6773	1853	SICK INCEN	1,179.75	1,265.53	1,265.53	730.73	866.91	866.91

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 33
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PERSONAL SERVICES	187,783.15	209,221.17	209,221.17	234,949.92	217,461.34	217,461.34	
4 CONTRACTUAL							
A6773 4000 CONTRACTUA	378,296.15	375,000.00	375,000.00	400,000.00	400,000.00	400,000.00	
A6773 4050 MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	
A6773 4420 UNIFORMS &	577.15	700.00	700.00	700.00	700.00	700.00	
TOTAL CONTRACTUAL	378,873.30	375,800.00	375,800.00	400,800.00	400,800.00	400,800.00	
8 EMPLOYEE BENEFITS							
A6773 8010 ST. RETIRE	26,483.05	23,127.19	23,127.19	.00	25,041.85	25,041.85	
A6773 8030 SOCIAL SEC	13,929.59	16,005.42	16,005.42	17,973.67	16,635.79	16,635.79	
A6773 8050 HOSPITAL &	27,594.86	.00	.00	.00	22,915.10	22,915.10	
A6773 8051 DENTAL	434.00	.00	.00	.00	1,088.00	1,088.00	
A6773 8052 VISION	150.48	.00	.00	.00	100.32	100.32	
TOTAL EMPLOYEE BENEFITS	68,591.98	39,132.61	39,132.61	17,973.67	65,781.06	65,781.06	
TOTAL NUTRITION PROGRAM	635,248.43	624,153.78	624,153.78	653,723.59	684,042.40	684,042.40	
A6776 Senior Outreach Services							
1 PERSONAL SERVICES							
A6776 1000 PERSONAL S	136,915.49	199,443.25	199,443.25	189,811.15	191,589.55	191,589.55	
A6776 1300 LONGEVITY	2,000.00	3,500.00	3,500.00	3,800.00	3,800.00	3,800.00	
A6776 1853 SICK INCEN	1,320.83	1,223.28	1,223.28	1,223.28	252.78	252.78	
TOTAL PERSONAL SERVICES	140,236.32	204,166.53	204,166.53	194,834.43	195,642.33	195,642.33	
2 FIXED ASSETS							
A6776 2130 COMPUTER E	.00	.00	.00	.00	1,200.00	1,200.00	
TOTAL FIXED ASSETS	.00	.00	.00	.00	1,200.00	1,200.00	
4 CONTRACTUAL							
A6776 4020 POSTAGE &	199.85	.00	.00	.00	.00	.00	
A6776 4050 MILEAGE	.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	
A6776 4060 TELEPHONE	759.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
TOTAL CONTRACTUAL	959.73	5,300.00	5,300.00	4,800.00	4,800.00	4,800.00	
8 EMPLOYEE BENEFITS							
A6776 8010 ST. RETIRE	21,203.82	23,384.02	23,384.02	.00	23,843.76	23,843.76	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 34
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A6776	8030	SOCIAL SEC	9,993.84	15,618.74	15,618.74	14,904.83	14,966.64	14,966.64	
A6776	8050	HOSPITAL &	54,470.34	72,627.12	72,627.12	.00	73,353.39	73,353.39	
A6776	8051	DENTAL	1,503.85	.00	.00	.00	3,768.00	3,768.00	
A6776	8052	VISION	241.38	.00	.00	.00	321.84	321.84	
TOTAL EMPLOYEE BENEFITS			87,413.23	111,629.88	111,629.88	14,904.83	116,253.63	116,253.63	
TOTAL Senior Outreach Servic			228,609.28	321,096.41	321,096.41	214,539.26	317,895.96	317,895.96	
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A6778	SOS 2021								
<hr/>									
1	PERSONAL SERVICES								
A6778	1000	PERSONAL S	43,868.13	.00	.00	.00	.00	.00	
A6778	1300	LONGEVITY	1,100.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			44,968.13	.00	.00	.00	.00	.00	
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4	CONTRACTUAL								
A6778	4060	TELEPHONE	152.06	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			152.06	.00	.00	.00	.00	.00	
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8	EMPLOYEE BENEFITS								
A6778	8010	ST. RETIRE	1,923.24	.00	.00	.00	.00	.00	
A6778	8030	SOCIAL SEC	4,442.80	.00	.00	.00	.00	.00	
A6778	8040	WORKMEN'S	163.36	.00	.00	.00	.00	.00	
A6778	8050	HOSPITAL &	18,156.78	.00	.00	.00	.00	.00	
A6778	8051	DENTAL	-132.47	.00	.00	.00	.00	.00	
A6778	8052	VISION	80.46	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			24,634.17	.00	.00	.00	.00	.00	
TOTAL SOS 2021			69,754.36	.00	.00	.00	.00	.00	
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A6779	SOS 1920								
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8	EMPLOYEE BENEFITS								
A6779	8052	VISION	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			.00	.00	.00	.00	.00	.00	
TOTAL SOS 1920			.00	.00	.00	.00	.00	.00	
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A7110	PARKS								
<hr/>									
1	PERSONAL SERVICES								
A7110	1000	PERSONAL S	679,682.30	706,127.28	674,907.82	774,749.00	777,414.20	777,414.20	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 35
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A7110	1300	LONGEVITY	14,150.00	.00	14,150.00	.00	.00	.00	
A7110	1400	VAC BUYBAC	.00	.00	1,493.28	.00	.00	.00	
A7110	1800	CLOTHING	2,520.00	.00	6,450.00	.00	.00	.00	
A7110	1850	LUMP RETIR	7,419.60	.00	6,126.18	.00	.00	.00	
A7110	1853	SICK INCEN	277.83	.00	3,000.00	.00	.00	.00	
A7110	1881	HEALTHBANK	4,945.91	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			708,995.64	706,127.28	706,127.28	774,749.00	777,414.20	777,414.20	
2	FIXED ASSETS								
A7110	2130	COMPUTER E	.00	.00	.00	.00	300.00	300.00	
A7110	2150	BUILDING I	11,849.53	.00	.00	.00	.00	.00	
A7110	2250	TRUCKS, TR	.00	.00	.00	.00	.00	.00	
A7110	2600	OTHER EQUI	.00	.00	10,000.00	.00	.00	.00	
TOTAL FIXED ASSETS			11,849.53	.00	10,000.00	.00	300.00	300.00	
4	CONTRACTUAL								
A7110	4010	OFFICE SUP	364.39	500.00	500.00	500.00	500.00	500.00	
A7110	4015	GIS	.00	.00	.00	.00	900.00	900.00	
A7110	4021	CDL LIC	.00	160.00	160.00	160.00	160.00	160.00	
A7110	4025	PRINT/ADV/	.00	600.00	600.00	600.00	600.00	600.00	
A7110	4060	TELEPHONE	1,742.62	1,500.00	2,500.00	1,800.00	1,800.00	1,800.00	
A7110	4070	UTILITIES	26,665.52	27,000.00	27,000.00	37,000.00	39,425.00	39,425.00	
A7110	4110	CONTRACTUA	10,969.52	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	
A7110	4120	TRAINING &	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A7110	4220	BUILDING A	12,939.44	10,000.00	10,000.00	13,500.00	13,500.00	13,500.00	
A7110	4240	TRUCKS, TR	37,912.55	40,000.00	40,000.00	48,000.00	48,000.00	48,000.00	
A7110	4290	RECREATION	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
A7110	4310	GAS AND OI	34,882.98	40,000.00	40,000.00	50,000.00	67,000.00	67,000.00	
A7110	4340	LANDSCAPIN	4,461.24	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7110	4350	CHEMICALS	.00	200.00	200.00	200.00	200.00	200.00	
A7110	4410	PUBLIC SAF	.00	800.00	800.00	800.00	800.00	800.00	
A7110	4420	UNIFORMS &	.00	200.00	200.00	200.00	200.00	200.00	
A7110	4430	MISCELLANE	1,747.83	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
A7110	4450	SMALL TOOL	2,309.55	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A7110	4470	BIKE PATH	387.41	20,000.00	9,000.00	20,000.00	20,000.00	20,000.00	
A7110	4520	DRUG AND A	284.00	300.00	300.00	300.00	300.00	300.00	
TOTAL CONTRACTUAL			134,667.05	172,260.00	162,260.00	207,560.00	227,885.00	227,885.00	
6	PRINCIPAL DEBT								
A7110	6010	PRINCIPAL	56,000.00	58,000.00	58,000.00	.00	59,000.00	59,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 36
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7110	6020	PRINCIPAL	4,238.58	5,050.51	5,050.51	.00	12,163.01	12,163.01	
TOTAL PRINCIPAL DEBT			60,238.58	63,050.51	63,050.51	.00	71,163.01	71,163.01	
7	INTEREST DEBT								
A7110	7010	INTEREST O	17,408.76	15,790.00	15,790.00	.00	14,120.00	14,120.00	
A7110	7020	INTEREST O	214.76	2,539.48	2,539.48	.00	26,678.19	26,678.19	
TOTAL INTEREST DEBT			17,623.52	18,329.48	18,329.48	.00	40,798.19	40,798.19	
8	EMPLOYEE BENEFITS								
A7110	8010	ST. RETIRE	99,659.92	81,733.94	81,733.94	.00	75,410.64	75,410.64	
A7110	8030	SOCIAL SEC	50,543.81	54,018.74	54,018.74	59,268.30	59,472.19	59,472.19	
A7110	8050	HOSPITAL &	201,511.49	188,382.61	188,382.61	.00	164,877.77	164,877.77	
A7110	8051	DENTAL	7,772.98	6,962.05	6,962.05	.00	8,620.83	8,620.83	
A7110	8052	VISION	968.44	873.55	873.55	.00	746.17	746.17	
A7110	8053	RET HEALTH	124,037.54	123,551.36	123,551.36	.00	103,355.09	103,355.09	
TOTAL EMPLOYEE BENEFITS			484,494.18	455,522.25	455,522.25	59,268.30	412,482.69	412,482.69	
TOTAL PARKS			1,417,868.50	1,415,289.52	1,415,289.52	1,041,577.30	1,530,043.09	1,530,043.09	
A7111	GLEN PARK								
4	CONTRACTUAL								
A7111	4220	BUILDING A	28,000.00	33,000.00	33,000.00	.00	28,000.00	28,000.00	
TOTAL CONTRACTUAL			28,000.00	33,000.00	33,000.00	.00	28,000.00	28,000.00	
TOTAL GLEN PARK			28,000.00	33,000.00	33,000.00	.00	28,000.00	28,000.00	
A7140	AMHERST REC COMPLEX								
1	PERSONAL SERVICES								
A7140	1000	PERSONAL S	215,151.26	223,350.77	208,350.77	339,087.00	301,543.00	301,543.00	
A7140	1200	OVERTIME	13,741.53	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
A7140	1250	HOLIDAY	16,751.52	.00	15,000.00	.00	.00	.00	
A7140	1300	LONGEVITY	7,500.00	8,750.00	8,750.00	11,800.00	11,800.00	11,800.00	
A7140	1400	VAC BUYBAC	960.40	1,021.60	1,021.60	1,985.20	2,164.80	2,164.80	
A7140	1850	LUMP RETIR	533.76	.00	.00	.00	.00	.00	
A7140	1853	SICK INCEN	1,545.72	1,600.91	1,600.91	374.00	876.20	876.20	
A7140	1881	HEALTHBANK	1,175.52	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			257,359.71	254,723.28	254,723.28	373,246.20	336,384.00	336,384.00	
4	CONTRACTUAL								
A7140	4050	MILEAGE &	.00	100.00	100.00	.00	.00	.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 37
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7140	4070	UTILITIES	917.38	1,300.00	1,300.00	1,300.00	1,235.00	1,235.00	
A7140	4110	CONTRACTUA	24,220.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A7140	4220	BUILDING A	13,176.79	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
A7140	4240	TRUCKS, TR	3,960.22	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
A7140	4310	GAS AND OI	7,145.46	8,000.00	8,000.00	10,000.00	17,500.00	17,500.00	
A7140	4350	CHEMICALS	.00	2,000.00	2,000.00	20,000.00	20,000.00	20,000.00	
A7140	4410	PUBLIC SAF	110.91	100.00	100.00	100.00	100.00	100.00	
A7140	4420	UNIFORMS &	1,709.10	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	
TOTAL CONTRACTUAL			51,240.67	48,435.00	48,435.00	68,335.00	75,770.00	75,770.00	
6	PRINCIPAL DEBT								
A7140	6010	PRINCIPAL	6,000.00	6,000.00	6,000.00	.00	7,000.00	7,000.00	
A7140	6020	PRINCIPAL	34.72	6,875.22	6,875.22	.00	6,875.22	6,875.22	
TOTAL PRINCIPAL DEBT			6,034.72	12,875.22	12,875.22	.00	13,875.22	13,875.22	
7	INTEREST DEBT								
A7140	7010	INTEREST O	3,160.00	2,920.00	2,920.00	.00	2,680.00	2,680.00	
A7140	7020	INTEREST O	1,237.54	990.03	990.03	.00	2,458.12	2,458.12	
TOTAL INTEREST DEBT			4,397.54	3,910.03	3,910.03	.00	5,138.12	5,138.12	
8	EMPLOYEE BENEFITS								
A7140	8010	ST. RETIRE	83,888.69	71,075.53	71,075.53	.00	90,048.53	90,048.53	
A7140	8030	SOCIAL SEC	17,150.78	19,486.33	19,486.33	28,553.33	25,733.38	25,733.38	
A7140	8050	HOSPITAL &	86,224.55	236,108.16	236,108.16	.00	194,805.00	194,805.00	
A7140	8051	DENTAL	1,363.28	8,040.00	8,040.00	.00	9,880.00	9,880.00	
A7140	8052	VISION	456.02	1,011.12	1,011.12	.00	851.28	851.28	
A7140	8053	RET HEALTH	140,922.31	164,570.68	164,570.68	.00	80,516.31	80,516.31	
A7140	8060	UNEMPLOYME	.00	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			330,005.63	500,291.82	500,291.82	28,553.33	401,834.50	401,834.50	
TOTAL AMHERST REC COMPLEX			649,038.27	820,235.35	820,235.35	470,134.53	833,001.84	833,001.84	
A7141	RECREATION-CLEARFIELD								
1	PERSONAL SERVICES								
A7141	1000	PERSONAL S	148,006.52	172,971.37	167,433.77	221,895.42	221,895.42	221,895.42	
A7141	1200	OVERTIME	3,879.86	6,000.00	8,000.00	6,000.00	6,000.00	6,000.00	
A7141	1250	HOLIDAY	605.76	.00	3,000.00	.00	.00	.00	
A7141	1300	LONGEVITY	3,200.00	3,700.00	3,700.00	3,400.00	3,400.00	3,400.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 38
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7141	1400	VAC BUYBAC	3,138.00	2,144.00	2,181.60	3,136.00	1,085.20	1,085.20	
A7141	1853	SICK INCEN	69.20	119.43	619.43	1,166.08	623.85	623.85	
TOTAL PERSONAL SERVICES			158,899.34	184,934.80	184,934.80	235,597.50	233,004.47	233,004.47	
2 FIXED ASSETS									
A7141	2130	COMPUTER E	.00	1,370.00	1,370.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	1,370.00	1,370.00	.00	.00	.00	
4 CONTRACTUAL									
A7141	4060	TELEPHONE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7141	4070	UTILITIES	34,994.22	35,000.00	35,000.00	35,000.00	49,875.00	49,875.00	
A7141	4110	CONTRACTUA	3,124.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7141	4120	TRAINING &	.00	390.00	350.00	390.00	390.00	390.00	
A7141	4220	BUILDING A	13,376.15	25,000.00	20,419.91	30,000.00	30,000.00	30,000.00	
A7141	4240	TRUCKS, TR	4,433.26	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	
A7141	4310	GAS AND OI	3,424.44	2,500.00	2,500.00	3,000.00	6,250.00	6,250.00	
A7141	4350	CHEMICALS	5,494.12	5,500.00	8,864.70	7,000.00	7,000.00	7,000.00	
A7141	4410	PUBLIC SAF	250.00	250.00	250.00	250.00	250.00	250.00	
A7141	4420	UNIFORMS &	587.72	875.00	875.00	875.00	875.00	875.00	
TOTAL CONTRACTUAL			65,683.91	80,115.00	78,859.61	87,115.00	105,240.00	105,240.00	
6 PRINCIPAL DEBT									
A7141	6010	PRINCIPAL	8,000.00	8,000.00	8,000.00	.00	16,000.00	16,000.00	
A7141	6020	PRINCIPAL	10,692.41	46,964.28	46,964.28	.00	42,857.14	42,857.14	
TOTAL PRINCIPAL DEBT			18,692.41	54,964.28	54,964.28	.00	58,857.14	58,857.14	
7 INTEREST DEBT									
A7141	7010	INTEREST O	3,051.56	2,770.00	2,770.00	.00	6,355.00	6,355.00	
A7141	7020	INTEREST O	14,434.29	10,422.35	10,422.35	.00	23,361.43	23,361.43	
TOTAL INTEREST DEBT			17,485.85	13,192.35	13,192.35	.00	29,716.43	29,716.43	
8 EMPLOYEE BENEFITS									
A7141	8010	ST. RETIRE	21,671.50	16,119.92	16,119.92	.00	21,124.03	21,124.03	
A7141	8030	SOCIAL SEC	11,360.70	14,147.51	14,147.51	18,023.21	17,824.84	17,824.84	
A7141	8050	HOSPITAL &	25,156.49	72,627.12	72,627.12	.00	85,578.96	85,578.96	
A7141	8051	DENTAL	224.52	1,840.00	1,840.00	.00	5,024.00	5,024.00	
A7141	8052	VISION	104.20	228.00	228.00	.00	429.12	429.12	
A7141	8053	RET HEALTH	-694.10	.00	.00	.00	.00	.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 39
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	57,823.31	104,962.55	104,962.55	18,023.21	129,980.95	129,980.95	
TOTAL RECREATION-CLEARFIELD	318,584.82	439,538.98	438,283.59	340,735.71	556,798.99	556,798.99	
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A7142 RECREATION-BASSETT							
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1 PERSONAL SERVICES							
A7142 1000 PERSONAL S	536.85	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
TOTAL PERSONAL SERVICES	536.85	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
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4 CONTRACTUAL							
A7142 4070 UTILITIES	1,425.11	1,700.00	1,700.00	1,700.00	1,615.00	1,615.00	
A7142 4110 CONTRACTUA	170.96	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	
A7142 4150 SPEC CELEB	5,323.11	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7142 4220 BUILDING A	3,658.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL CONTRACTUAL	10,577.78	23,200.00	23,200.00	24,700.00	24,615.00	24,615.00	
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6 PRINCIPAL DEBT							
A7142 6010 PRINCIPAL	15,000.00	15,000.00	15,000.00	.00	19,000.00	19,000.00	
A7142 6020 PRINCIPAL	4,000.00	4,000.00	4,000.00	.00	.00	.00	
TOTAL PRINCIPAL DEBT	19,000.00	19,000.00	19,000.00	.00	19,000.00	19,000.00	
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7 INTEREST DEBT							
A7142 7010 INTEREST O	6,880.00	6,340.00	6,340.00	.00	7,550.00	7,550.00	
A7142 7020 INTEREST O	1,120.00	832.00	832.00	.00	.00	.00	
TOTAL INTEREST DEBT	8,000.00	7,172.00	7,172.00	.00	7,550.00	7,550.00	
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8 EMPLOYEE BENEFITS							
A7142 8030 SOCIAL SEC	35.66	252.45	252.45	252.45	252.45	252.45	
TOTAL EMPLOYEE BENEFITS	35.66	252.45	252.45	252.45	252.45	252.45	
TOTAL RECREATION-BASSETT	38,150.29	52,924.45	52,924.45	28,252.45	54,717.45	54,717.45	
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A7143 NORTH AMHERST COMM.							
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1 PERSONAL SERVICES							
A7143 1000 PERSONAL S	47,913.38	166,081.08	166,081.08	165,438.62	165,438.62	165,438.62	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 40
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7143	1200	OVERTIME	3,972.31	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	
A7143	1250	HOLIDAY	450.96	.00	.00	.00	.00	.00	
A7143	1853	SICK INCEN	75.16	148.82	148.82	148.82	148.82	148.82	
TOTAL PERSONAL SERVICES			52,411.81	167,229.90	167,229.90	168,587.44	168,587.44	168,587.44	
2	FIXED ASSETS								
A7143	2130	COMPUTER E	681.18	1,000.00	1,000.00	.00	.00	.00	
TOTAL FIXED ASSETS			681.18	1,000.00	1,000.00	.00	.00	.00	
4	CONTRACTUAL								
A7143	4060	TELEPHONE	.00	550.00	550.00	550.00	550.00	550.00	
A7143	4070	UTILITIES	41,064.44	39,000.00	39,000.00	50,000.00	66,500.00	66,500.00	
A7143	4110	CONTRACTUA	8,657.23	8,400.00	8,400.00	10,000.00	10,000.00	10,000.00	
A7143	4220	BUILDING A	9,926.52	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
A7143	4240	TRUCKS, TR	222.48	100.00	100.00	250.00	250.00	250.00	
A7143	4310	GAS AND OI	.00	2,500.00	2,500.00	2,500.00	.00	.00	
A7143	4350	CHEMICALS	.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	
A7143	4410	PUBLIC SAF	50.00	50.00	50.00	50.00	50.00	50.00	
A7143	4420	UNIFORMS &	175.00	175.00	175.00	175.00	175.00	175.00	
TOTAL CONTRACTUAL			60,095.67	91,275.00	91,275.00	104,025.00	118,025.00	118,025.00	
6	PRINCIPAL DEBT								
A7143	6010	PRINCIPAL	41,000.00	45,000.00	45,000.00	.00	61,000.00	61,000.00	
A7143	6020	PRINCIPAL	342.15	26,464.29	26,464.29	.00	.00	.00	
TOTAL PRINCIPAL DEBT			41,342.15	71,464.29	71,464.29	.00	61,000.00	61,000.00	
7	INTEREST DEBT								
A7143	7010	INTEREST O	10,574.44	9,080.00	9,080.00	.00	18,620.00	18,620.00	
A7143	7020	INTEREST O	7,410.00	5,928.00	5,928.00	.00	8,325.00	8,325.00	
TOTAL INTEREST DEBT			17,984.44	15,008.00	15,008.00	.00	26,945.00	26,945.00	
8	EMPLOYEE BENEFITS								
A7143	8010	ST. RETIRE	10,927.08	10,031.44	10,031.44	.00	3,117.15	3,117.15	
A7143	8030	SOCIAL SEC	3,601.37	12,793.09	12,793.09	12,896.94	12,896.94	12,896.94	
A7143	8050	HOSPITAL &	.00	72,627.12	72,627.12	.00	29,429.91	29,429.91	
A7143	8051	DENTAL	1,184.00	1,840.00	1,840.00	.00	.00	.00	
A7143	8052	VISION	.00	228.00	228.00	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS			15,712.45	97,519.65	97,519.65	12,896.94	45,444.00	45,444.00	
TOTAL NORTH AMHERST COMM.			188,227.70	443,496.84	443,496.84	285,509.38	420,001.44	420,001.44	

A7145 RECREATION JOINT PROJECT

1 PERSONAL SERVICES

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 41
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
A7145	1000	PERSONAL S	1,825,264.23	1,930,131.39	1,989,207.23	2,088,050.91	2,081,179.31	2,081,179.31	
A7145	1200	OVERTIME	.00	.00	100.00	.00	.00	.00	
A7145	1300	LONGEVITY	32,650.00	36,450.00	36,450.00	36,450.00	33,400.00	33,400.00	
A7145	1400	VAC BUYBAC	24,821.96	24,517.25	24,841.12	24,517.25	19,410.07	19,410.07	
A7145	1850	LUMP RETIR	.00	.00	9,600.86	.00	.00	.00	
A7145	1853	SICK INCEN	4,263.97	4,423.89	4,423.89	4,423.89	4,234.33	4,234.33	
A7145	1881	HEALTHBANK	11,421.19	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			1,898,421.35	1,995,522.53	2,064,623.10	2,153,442.05	2,138,223.71	2,138,223.71	
2	FIXED ASSETS								
A7145	2130	COMPUTER E	3,594.01	1,900.00	1,900.00	.00	6,100.00	6,100.00	
TOTAL FIXED ASSETS			3,594.01	1,900.00	1,900.00	.00	6,100.00	6,100.00	
4	CONTRACTUAL								
A7145	4010	OFFICE SUP	5,980.92	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7145	4012	CR. CARD	15,892.80	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00	
A7145	4015	GIS	.00	.00	.00	.00	100.00	100.00	
A7145	4020	POSTAGE &	1,206.83	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
A7145	4025	PRINT/ADV/	7,392.30	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A7145	4030	PRINTING &	1,198.74	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
A7145	4040	TRAVEL	.00	300.00	300.00	1,000.00	1,000.00	1,000.00	
A7145	4050	MILEAGE	2,487.43	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7145	4060	TELEPHONE	5,442.02	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
A7145	4070	UTILITIES	31,875.36	38,500.00	38,500.00	38,500.00	36,575.00	36,575.00	
A7145	4080	DUES & SUB	1,060.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A7145	4090	PROFESSION	5,469.35	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
A7145	4100	RENTALS	127,749.40	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
A7145	4110	CONTRACTUA	126,048.67	225,000.00	220,600.00	225,000.00	225,000.00	225,000.00	
A7145	4120	TRAINING &	2,721.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A7145	4121	ACCRED EXP	.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
A7145	4150	SPEC CELEB	821.75	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7145	4160	PHYSICAL E	150.00	200.00	200.00	200.00	200.00	200.00	
A7145	4170	LATCHKEY	14,262.68	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
A7145	4220	BUILDING A	5,564.20	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A7145	4230	PASSENGER	194.03	250.00	250.00	250.00	250.00	250.00	
A7145	4290	RECREATION	29,610.95	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
A7145	4310	GAS AND OI	177.29	550.00	550.00	550.00	200.00	200.00	
A7145	4410	PUBLIC SAF	1,350.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A7145	4450	SMALL TOOL	428.72	500.00	500.00	500.00	500.00	500.00	
TOTAL CONTRACTUAL			387,085.45	568,300.00	563,900.00	570,500.00	568,325.00	568,325.00	
6	PRINCIPAL DEBT								
A7145	6010	PRINCIPAL	33,000.00	23,000.00	23,000.00	.00	28,000.00	28,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 42
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7145 6020 PRINCIPAL	58,992.30	127,151.98	127,151.98	.00	490,791.86	490,791.86	
TOTAL PRINCIPAL DEBT	91,992.30	150,151.98	150,151.98	.00	518,791.86	518,791.86	
7 INTEREST DEBT							
A7145 7010 INTEREST O	10,177.56	9,120.00	9,120.00	.00	10,890.00	10,890.00	
A7145 7020 INTEREST O	13,305.22	118,309.41	118,309.41	.00	381,712.12	381,712.12	
TOTAL INTEREST DEBT	23,482.78	127,429.41	127,429.41	.00	392,602.12	392,602.12	
8 EMPLOYEE BENEFITS							
A7145 8010 ST. RETIRE	226,658.70	191,434.62	191,434.62	.00	211,951.42	211,951.42	
A7145 8030 SOCIAL SEC	142,219.63	152,657.47	157,942.33	164,738.32	163,574.11	163,574.11	
A7145 8050 HOSPITAL &	302,303.76	354,803.28	363,019.08	.00	388,109.99	388,109.99	
A7145 8051 DENTAL	17,121.75	12,120.00	12,490.00	.00	19,592.00	19,592.00	
A7145 8052 VISION	1,407.92	1,520.40	1,562.20	.00	1,695.60	1,695.60	
A7145 8053 RET HEALTH	86,362.84	101,120.57	101,120.57	.00	92,250.27	92,250.27	
A7145 8060 UNEMPLOYME	.00	.00	1.33	.00	.00	.00	
TOTAL EMPLOYEE BENEFITS	776,074.60	813,656.34	827,570.13	164,738.32	877,173.39	877,173.39	
TOTAL RECREATION JOINT PROJE	3,180,650.49	3,656,960.26	3,735,574.62	2,888,680.37	4,501,216.08	4,501,216.08	
A7146 NORTH FOREST PARK							
1 PERSONAL SERVICES							
A7146 1000 PERSONAL S	10,413.31	12,834.12	11,634.12	14,820.00	14,820.00	14,820.00	
A7146 1200 OVERTIME	329.91	.00	1,200.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	10,743.22	12,834.12	12,834.12	14,820.00	14,820.00	14,820.00	
4 CONTRACTUAL							
A7146 4060 TELEPHONE	.00	50.00	50.00	50.00	50.00	50.00	
A7146 4070 UTILITIES	7,680.91	8,000.00	8,000.00	8,000.00	9,500.00	9,500.00	
A7146 4110 CONTRACTUA	.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	
A7146 4220 BUILDING A	2,609.35	7,000.00	3,970.90	7,000.00	7,000.00	7,000.00	
A7146 4350 CHEMICALS	1,662.52	2,500.00	5,529.10	3,000.00	3,000.00	3,000.00	
A7146 4410 PUBLIC SAF	.00	.00	.00	1,000.00	1,000.00	1,000.00	
TOTAL CONTRACTUAL	11,952.78	20,550.00	20,550.00	20,050.00	21,550.00	21,550.00	
6 PRINCIPAL DEBT							
A7146 6010 PRINCIPAL	.00	.00	.00	.00	3,000.00	3,000.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 43
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7146	6020	PRINCIPAL	3,549.85	4,107.14	4,107.14	.00	.00	.00	
TOTAL PRINCIPAL DEBT			3,549.85	4,107.14	4,107.14	.00	3,000.00	3,000.00	
7	INTEREST DEBT								
A7146	7010	INTEREST O	.00	.00	.00	.00	1,625.00	1,625.00	
A7146	7020	INTEREST O	1,069.00	822.34	822.34	.00	.00	.00	
TOTAL INTEREST DEBT			1,069.00	822.34	822.34	.00	1,625.00	1,625.00	
8	EMPLOYEE BENEFITS								
A7146	8030	SOCIAL SEC	794.15	981.81	981.81	1,133.73	1,133.73	1,133.73	
TOTAL EMPLOYEE BENEFITS			794.15	981.81	981.81	1,133.73	1,133.73	1,133.73	
TOTAL NORTH FOREST PARK			28,109.00	39,295.41	39,295.41	36,003.73	42,128.73	42,128.73	
A7250	GOLF-AUDUBON								
4	CONTRACTUAL								
A7250	4070	UTILITIES	13,654.13	.00	.00	.00	.00	.00	
A7250	4110	CONTRACTUA	29,525.94	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
A7250	4430	MISCELLANE	2,000.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			45,180.07	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
6	PRINCIPAL DEBT								
A7250	6010	PRINCIPAL	71,000.00	73,000.00	73,000.00	.00	76,000.00	76,000.00	
A7250	6020	PRINCIPAL	.00	.00	.00	.00	100,000.00	100,000.00	
TOTAL PRINCIPAL DEBT			71,000.00	73,000.00	73,000.00	.00	176,000.00	176,000.00	
7	INTEREST DEBT								
A7250	7010	INTEREST O	12,181.24	10,850.00	10,850.00	.00	7,200.00	7,200.00	
A7250	7020	INTEREST O	2,000.00	6,400.00	6,400.00	.00	40,500.00	40,500.00	
TOTAL INTEREST DEBT			14,181.24	17,250.00	17,250.00	.00	47,700.00	47,700.00	
TOTAL GOLF-AUDUBON			130,361.31	140,250.00	140,250.00	50,000.00	273,700.00	273,700.00	
A7251	GOLF-OAKWOOD								
4	CONTRACTUAL								
A7251	4070	UTILITIES	2,699.65	500.00	500.00	.00	4,275.00	4,275.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 44
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7251	4110	CONTRACTUA	275.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			2,974.65	500.00	500.00	.00	4,275.00	4,275.00	
TOTAL GOLF-OAKWOOD			2,974.65	500.00	500.00	.00	4,275.00	4,275.00	
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A7252	GOLF-PAR3								
4	CONTRACTUAL								
A7252	4070	UTILITIES	1,241.14	.00	.00	.00	.00	.00	
A7252	4220	BUILDING A	973.75	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			2,214.89	.00	.00	.00	.00	.00	
TOTAL GOLF-PAR3			2,214.89	.00	.00	.00	.00	.00	
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A7253	ICE RINK FACILITY								
1	PERSONAL SERVICES								
A7253	1000	PERSONAL S	274,646.91	956,442.44	623,432.96	1,015,526.77	1,017,601.12	1,017,601.12	
A7253	1200	OVERTIME	11,681.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A7253	1250	HOLIDAY	2,887.75	.00	3,000.00	.00	.00	.00	
A7253	1300	LONGEVITY	1,350.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
A7253	1400	VAC BUYBAC	1,060.08	1,213.45	1,213.45	1,927.96	4,672.78	4,672.78	
A7253	1850	LUMP RETIR	1,384.00	.00	.00	.00	.00	.00	
A7253	1853	SICK INCEN	654.24	507.84	517.32	.00	549.59	549.59	
A7253	1881	HEALTHBANK	1,109.26	.00	.00	.00	.00	.00	
A7253	1907	REC ALLOC	335,215.74	.00	330,000.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			629,989.91	969,613.73	969,613.73	1,028,904.73	1,034,273.49	1,034,273.49	
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2	FIXED ASSETS								
A7253	2130	COMPUTER E	.00	3,420.00	3,420.00	.00	.00	.00	
TOTAL FIXED ASSETS			.00	3,420.00	3,420.00	.00	.00	.00	
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4	CONTRACTUAL								
A7253	4004	CASH OV/SH	30.40	25.00	25.00	25.00	25.00	25.00	
A7253	4010	OFFICE SUP	1,059.71	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7253	4012	CR. CARD	5,454.60	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
A7253	4020	POSTAGE &	397.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7253	4025	PRINT/ADV/	.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	
A7253	4030	PRINTING &	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 45
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7253	4040	TRAVEL	.00	3,000.00	3,040.00	4,000.00	4,000.00	4,000.00	
A7253	4050	MILEAGE	.00	100.00	100.00	200.00	200.00	200.00	
A7253	4060	TELEPHONE	103.70	100.00	100.00	480.00	480.00	480.00	
A7253	4080	DUES & SUB	275.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A7253	4090	PROFESSION	3,750.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	
A7253	4110	CONTRACTUA	95,118.49	100,000.00	30,263.23	85,000.00	85,000.00	85,000.00	
A7253	4120	TRAINING &	.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
A7253	4220	BUILDING A	320,015.59	210,000.00	278,785.09	300,000.00	300,000.00	300,000.00	
A7253	4240	TRUCKS, TR	7,120.49	17,000.00	17,000.00	14,000.00	14,000.00	14,000.00	
A7253	4290	RECREATION	1,266.83	500.00	500.00	500.00	500.00	500.00	
A7253	4310	GAS AND OI	.00	2,000.00	2,000.00	1,500.00	630.00	630.00	
A7253	4390	M&S JANITO	14,627.90	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
A7253	4420	UNIFORMS &	.00	175.00	175.00	175.00	175.00	175.00	
A7253	4430	MISCELLANE	.00	8,000.00	8,000.00	2,000.00	2,000.00	2,000.00	
A7253	4600	PROP TAXES	31,152.97	52,000.00	52,000.00	35,000.00	35,000.00	35,000.00	
A7253	4700	UTILITIES-	102,455.28	100,000.00	100,000.00	100,000.00	179,550.00	179,550.00	
A7253	4710	UTILITIES-	352,805.37	315,000.00	315,000.00	315,000.00	457,900.00	457,900.00	
A7253	4740	UTILITIES-	16,600.60	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
TOTAL CONTRACTUAL			952,233.94	869,900.00	868,988.32	917,380.00	1,138,960.00	1,138,960.00	
6	PRINCIPAL DEBT								
A7253	6010	PRINCIPAL	1,250,000.00	1,263,000.00	1,263,000.00	.00	70,000.00	70,000.00	
A7253	6020	PRINCIPAL	19,594.37	18,541.85	18,541.85	.00	70,956.50	70,956.50	
TOTAL PRINCIPAL DEBT			1,269,594.37	1,281,541.85	1,281,541.85	.00	140,956.50	140,956.50	
7	INTEREST DEBT								
A7253	7010	INTEREST O	69,300.00	42,091.50	42,091.50	.00	17,500.00	17,500.00	
A7253	7020	INTEREST O	3,191.81	15,878.47	15,878.47	.00	42,052.41	42,052.41	
TOTAL INTEREST DEBT			72,491.81	57,969.97	57,969.97	.00	59,552.41	59,552.41	
8	EMPLOYEE BENEFITS								
A7253	8010	ST. RETIRE	27,708.21	17,357.76	17,357.76	.00	22,422.35	22,422.35	
A7253	8030	SOCIAL SEC	47,852.45	74,175.45	74,175.45	78,711.21	79,121.92	79,121.92	
A7253	8050	HOSPITAL &	139,720.43	53,785.92	53,785.92	.00	56,591.79	56,591.79	
A7253	8051	DENTAL	6,125.80	800.00	800.00	.00	2,344.00	2,344.00	
A7253	8052	VISION	689.01	106.56	106.56	.00	207.60	207.60	
A7253	8053	RET HEALTH	8,290.58	.00	.00	.00	15,936.48	15,936.48	
TOTAL EMPLOYEE BENEFITS			230,386.48	146,225.69	146,225.69	78,711.21	176,624.14	176,624.14	
TOTAL ICE RINK FACILITY			3,154,696.51	3,328,671.24	3,327,759.56	2,024,995.94	2,550,366.54	2,550,366.54	
A7255	WMSVL YOUTH & FAMILY CENTER								
1	PERSONAL SERVICES								
A7255	1000	PERSONAL S	29,552.22	25,164.75	25,164.75	26,497.90	26,497.90	26,497.90	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 46
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PERSONAL SERVICES	29,552.22	25,164.75	25,164.75	26,497.90	26,497.90	26,497.90	
4 CONTRACTUAL							
A7255 4070 UTILITIES	9,358.69	11,000.00	11,000.00	12,000.00	13,300.00	13,300.00	
A7255 4110 CONTRACTUA	5,944.91	9,412.00	9,412.00	9,412.00	9,412.00	9,412.00	
A7255 4111 RODENT PES	.00	200.00	200.00	200.00	200.00	200.00	
A7255 4150 SPEC CELEB	.00	100.00	100.00	.00	.00	.00	
A7255 4200 ASBESTOS C	.00	1,000.00	1,000.00	.00	.00	.00	
A7255 4220 BUILDING A	2,793.23	8,000.00	8,000.00	20,000.00	20,000.00	20,000.00	
A7255 4280 R&M PUB. S	.00	1,000.00	1,000.00	.00	.00	.00	
A7255 4300 R & M OTHE	2,449.72	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A7255 4340 LANDSCAPIN	.00	800.00	800.00	800.00	800.00	800.00	
A7255 4380 M&S BUILDI	.00	500.00	500.00	500.00	500.00	500.00	
A7255 4390 M&S JANITO	1,640.96	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
TOTAL CONTRACTUAL	22,187.51	40,612.00	40,612.00	51,512.00	52,812.00	52,812.00	
6 PRINCIPAL DEBT							
A7255 6010 PRINCIPAL	.00	.00	.00	.00	43,000.00	43,000.00	
A7255 6020 PRINCIPAL	44,259.14	56,787.60	56,787.60	.00	.00	.00	
TOTAL PRINCIPAL DEBT	44,259.14	56,787.60	56,787.60	.00	43,000.00	43,000.00	
7 INTEREST DEBT							
A7255 7010 INTEREST O	.00	.00	.00	.00	28,227.50	28,227.50	
A7255 7020 INTEREST O	20,000.00	15,333.33	15,333.33	.00	.00	.00	
TOTAL INTEREST DEBT	20,000.00	15,333.33	15,333.33	.00	28,227.50	28,227.50	
8 EMPLOYEE BENEFITS							
A7255 8010 ST. RETIRE	124.81	114.32	114.32	.00	.00	.00	
A7255 8030 SOCIAL SEC	2,119.12	1,925.10	1,925.10	2,027.09	2,027.09	2,027.09	
TOTAL EMPLOYEE BENEFITS	2,243.93	2,039.42	2,039.42	2,027.09	2,027.09	2,027.09	
TOTAL WMSVL YOUTH & FAMILY C	118,242.80	139,937.10	139,937.10	80,036.99	152,564.49	152,564.49	
A7256 AMH TASK FORCE FOR HEALTH COMM							
1 PERSONAL SERVICES							
A7256 1000 PERSONAL S	9,213.48	.00	29,096.52	.00	.00	.00	
TOTAL PERSONAL SERVICES	9,213.48	.00	29,096.52	.00	.00	.00	
2 FIXED ASSETS							
A7256 2130 COMPUTER E	.00	.00	2,050.00	.00	.00	.00	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 47
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL FIXED ASSETS	.00	.00	2,050.00	.00	.00	.00	_____
4 CONTRACTUAL							
A7256 4010 OFFICE SUP	.00	.00	3,150.00	.00	.00	.00	_____
A7256 4030 PRINTING &	.00	.00	5,000.00	.00	.00	.00	_____
A7256 4040 TRAVEL	475.00	.00	23,805.00	.00	.00	.00	_____
A7256 4080 DUES & SUB	.00	.00	200.00	.00	.00	.00	_____
A7256 4110 CONTRACTUA	24,628.50	.00	3,371.50	.00	.00	.00	_____
TOTAL CONTRACTUAL	25,103.50	.00	35,526.50	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
A7256 8030 SOCIAL SEC	704.82	.00	2,169.18	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	704.82	.00	2,169.18	.00	.00	.00	_____
TOTAL AMH TASK FORCE FOR HEA	35,021.80	.00	68,842.20	.00	.00	.00	_____
A7257 AMH TASK FORCE FOR HEALTHY COM							
1 PERSONAL SERVICES							
A7257 1000 PERSONAL S	.00	.00	28,310.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	28,310.00	.00	.00	.00	_____
4 CONTRACTUAL							
A7257 4010 OFFICE SUP	.00	.00	8,500.00	.00	.00	.00	_____
A7257 4040 TRAVEL	1,390.00	.00	21,680.00	.00	.00	.00	_____
A7257 4110 CONTRACTUA	.00	.00	42,500.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	1,390.00	.00	72,680.00	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
A7257 8030 SOCIAL SEC	.00	.00	2,166.00	.00	.00	.00	_____
A7257 8040 WORKMEN'S	.00	.00	708.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	2,874.00	.00	.00	.00	_____
TOTAL AMH TASK FORCE FOR HEA	1,390.00	.00	103,864.00	.00	.00	.00	_____
A7260 NORTHWEST COMMUNITY CENTER							
4 CONTRACTUAL							
A7260 4100 RENTALS	.00	.00	.00	.00	62,928.36	62,928.36	_____

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 48
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7260 4700 UTILITIES-	.00	.00	.00	.00	35,000.00	35,000.00	
A7260 4710 UTILITIES-	.00	.00	.00	.00	65,000.00	65,000.00	
A7260 4740 UTILITIES-	.00	.00	.00	.00	3,000.00	3,000.00	
TOTAL CONTRACTUAL	.00	.00	.00	.00	165,928.36	165,928.36	
TOTAL NORTHWEST COMMUNITY CE	.00	.00	.00	.00	165,928.36	165,928.36	
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A7340 EGGERTSVILLE COMM CENTER							
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4 CONTRACTUAL							
A7340 4070 UTILITIES	12,160.91	15,000.00	15,000.00	.00	18,050.00	18,050.00	
A7340 4220 BUILDING A	.00	10,000.00	10,000.00	.00	.00	.00	
TOTAL CONTRACTUAL	12,160.91	25,000.00	25,000.00	.00	18,050.00	18,050.00	
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6 PRINCIPAL DEBT							
A7340 6010 PRINCIPAL	106,500.00	107,500.00	107,500.00	.00	25,000.00	25,000.00	
TOTAL PRINCIPAL DEBT	106,500.00	107,500.00	107,500.00	.00	25,000.00	25,000.00	
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7 INTEREST DEBT							
A7340 7010 INTEREST O	6,988.76	2,853.76	2,853.76	.00	697.50	697.50	
TOTAL INTEREST DEBT	6,988.76	2,853.76	2,853.76	.00	697.50	697.50	
TOTAL EGGERTSVILLE COMM CENT	125,649.67	135,353.76	135,353.76	.00	43,747.50	43,747.50	
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A7450 MUSEUM							
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2 FIXED ASSETS							
A7450 2150 BUILDING I	.00	.00	.00	50,000.00	30,000.00	30,000.00	
TOTAL FIXED ASSETS	.00	.00	.00	50,000.00	30,000.00	30,000.00	
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4 CONTRACTUAL							
A7450 4070 UTILITIES	25,531.42	32,750.00	32,750.00	.00	38,950.00	38,950.00	
A7450 4110 CONTRACTUA	375,000.00	375,000.00	375,000.00	375,000.00	382,500.00	382,500.00	
TOTAL CONTRACTUAL	400,531.42	407,750.00	407,750.00	375,000.00	421,450.00	421,450.00	
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6 PRINCIPAL DEBT							
A7450 6010 PRINCIPAL	9,000.00	10,000.00	10,000.00	.00	14,000.00	14,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 49
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A7450	6020	PRINCIPAL	4,111.32	16,029.27	16,029.27	.00	11,111.11	11,111.11	
TOTAL PRINCIPAL DEBT			13,111.32	26,029.27	26,029.27	.00	25,111.11	25,111.11	
7	INTEREST DEBT								
A7450	7010	INTEREST O	2,400.00	2,040.00	2,040.00	.00	4,205.00	4,205.00	
A7450	7020	INTEREST O	1,862.23	3,011.09	3,011.09	.00	26,500.00	26,500.00	
TOTAL INTEREST DEBT			4,262.23	5,051.09	5,051.09	.00	30,705.00	30,705.00	
8	EMPLOYEE BENEFITS								
A7450	8053	RET HEALTH	56,418.80	73,950.55	73,950.55	.00	50,624.64	50,624.64	
TOTAL EMPLOYEE BENEFITS			56,418.80	73,950.55	73,950.55	.00	50,624.64	50,624.64	
TOTAL MUSEUM			474,323.77	512,780.91	512,780.91	425,000.00	557,890.75	557,890.75	
A7452	HISTORICAL PRESERVATION GRANT								
1	PERSONAL SERVICES								
A7452	1000	PERSONAL S	271.72	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			271.72	.00	.00	.00	.00	.00	
4	CONTRACTUAL								
A7452	4025	PRINT/ADV/	3,230.75	.00	270.00	.00	.00	.00	
A7452	4100	RENTALS	3,500.00	.00	1,500.00	.00	.00	.00	
A7452	4110	CONTRACTUA	2,997.53	.00	13,355.00	.00	.00	.00	
TOTAL CONTRACTUAL			9,728.28	.00	15,125.00	.00	.00	.00	
TOTAL HISTORICAL PRESERVATIO			10,000.00	.00	15,125.00	.00	.00	.00	
A7550	CELEBRATIONS								
4	CONTRACTUAL								
A7550	4150	SPEC CELEB	76,614.22	56,725.00	57,725.00	72,000.00	65,000.00	65,000.00	
TOTAL CONTRACTUAL			76,614.22	56,725.00	57,725.00	72,000.00	65,000.00	65,000.00	
TOTAL CELEBRATIONS			76,614.22	56,725.00	57,725.00	72,000.00	65,000.00	65,000.00	
A8020	PLANNING DEPT								
1	PERSONAL SERVICES								
A8020	1000	PERSONAL S	703,653.65	768,488.61	809,988.56	831,546.55	835,009.75	835,009.75	

11/08/2022 11:59
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TOWN OF AMHERST - www.amherst.ny.us
NEXT YEAR BUDGET COMPARISON REPORT

P 50
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A8020	1300	LONGEVITY	6,800.00	10,100.00	10,100.00	11,000.00	11,000.00	11,000.00	
A8020	1400	VAC BUYBAC	9,840.78	4,101.77	4,101.82	4,101.77	2,774.49	2,774.49	
A8020	1850	LUMP RETIR	19,231.72	.00	.00	.00	.00	.00	
A8020	1853	SICK INCEN	2,520.06	3,474.95	3,474.95	3,474.99	3,035.59	3,035.59	
A8020	1881	HEALTHBANK	13,365.16	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			755,411.37	786,165.33	827,665.33	850,123.31	851,819.83	851,819.83	
2	FIXED ASSETS								
A8020	2130	COMPUTER E	4,870.81	4,275.00	4,275.00	8,550.00	4,000.00	4,000.00	
A8020	2600	OTHER	.00	.00	.00	20,000.00	20,000.00	20,000.00	
TOTAL FIXED ASSETS			4,870.81	4,275.00	4,275.00	28,550.00	24,000.00	24,000.00	
4	CONTRACTUAL								
A8020	4000	CONTRACTUA	2,398.74	22,500.00	22,500.00	30,500.00	30,500.00	30,500.00	
A8020	4010	OFFICE SUP	6,706.16	6,500.00	8,045.00	7,700.00	7,700.00	7,700.00	
A8020	4015	GIS	.00	.00	.00	.00	2,100.00	2,100.00	
A8020	4020	POSTAGE &	4,317.65	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
A8020	4025	PRINT/ADV/	4,930.25	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	
A8020	4040	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	
A8020	4050	MILEAGE	531.54	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
A8020	4060	TELEPHONE	1,038.13	640.00	640.00	640.00	640.00	640.00	
A8020	4090	PROFESSION	62,342.21	18,000.00	22,335.44	22,335.00	10,000.00	10,000.00	
A8020	4110	CONTRACTUA	229.88	4,400.00	1,240.25	4,400.00	4,400.00	4,400.00	
A8020	4120	TRAINING &	81.99	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	
TOTAL CONTRACTUAL			82,576.55	64,490.00	67,210.69	79,025.00	68,790.00	68,790.00	
6	PRINCIPAL DEBT								
A8020	6020	PRINCIPAL	105,371.44	262,500.00	262,500.00	.00	400,000.00	400,000.00	
TOTAL PRINCIPAL DEBT			105,371.44	262,500.00	262,500.00	.00	400,000.00	400,000.00	
7	INTEREST DEBT								
A8020	7020	INTEREST O	20,967.43	23,573.94	23,573.94	.00	73,372.50	73,372.50	
TOTAL INTEREST DEBT			20,967.43	23,573.94	23,573.94	.00	73,372.50	73,372.50	
8	EMPLOYEE BENEFITS								
A8020	8010	ST. RETIRE	93,013.27	84,021.07	84,021.07	.00	84,955.66	84,955.66	
A8020	8030	SOCIAL SEC	56,113.14	60,141.65	63,316.40	65,034.43	65,164.22	65,164.22	
A8020	8050	HOSPITAL &	114,330.64	138,413.02	138,235.62	.00	132,141.10	132,141.10	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 51
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A8020	8051	DENTAL	4,136.05	4,760.00	4,760.00	.00	6,488.00	6,488.00	
A8020	8052	VISION	818.04	608.40	785.80	.00	572.64	572.64	
A8020	8053	RET HEALTH	60,155.25	55,904.61	55,904.61	.00	88,244.93	88,244.93	
TOTAL EMPLOYEE BENEFITS			328,566.39	343,848.75	347,023.50	65,034.43	377,566.55	377,566.55	
9	INTER-FUND TRANSFER								
A8020	9000	INTER-FUND	.00	.00	405.00	.00	.00	.00	
A8020	9005	TRANS OUT	.00	.00	-4,335.44	.00	.00	.00	
TOTAL INTER-FUND TRANSFER			.00	.00	-3,930.44	.00	.00	.00	
TOTAL PLANNING DEPT			1,297,763.99	1,484,853.02	1,528,318.02	1,022,732.74	1,795,548.88	1,795,548.88	
A8022	WILLOWRIDGE - NFB ACTION PLAN								
4	CONTRACTUAL								
A8022	4110	CONTRACTUA	.00	.00	245,664.56	.00	.00	.00	
TOTAL CONTRACTUAL			.00	.00	245,664.56	.00	.00	.00	
TOTAL WILLOWRIDGE - NFB ACTI			.00	.00	245,664.56	.00	.00	.00	
A9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
A9040	8040	WORKMEN'S	519,586.64	540,537.78	540,537.78	.00	575,340.07	575,340.07	
TOTAL EMPLOYEE BENEFITS			519,586.64	540,537.78	540,537.78	.00	575,340.07	575,340.07	
TOTAL WORKMEN'S COMPENSATION			519,586.64	540,537.78	540,537.78	.00	575,340.07	575,340.07	
A9045	LIABILITY INSURANCE								
4	CONTRACTUAL								
A9045	4930	LIABILITY	1,742,500.00	340,035.83	340,035.83	.00	218,494.47	218,494.47	
TOTAL CONTRACTUAL			1,742,500.00	340,035.83	340,035.83	.00	218,494.47	218,494.47	
TOTAL LIABILITY INSURANCE			1,742,500.00	340,035.83	340,035.83	.00	218,494.47	218,494.47	
A9060	HOSPITAL & MEDICAL INSUR								
8	EMPLOYEE BENEFITS								
A9060	8050	HOSPITAL &	4,052.03	30,000.00	30,000.00	.00	30,000.00	30,000.00	

11/08/2022 11:59
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NEXT YEAR BUDGET COMPARISON REPORT

P 52
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
A9060	8051	DENTAL	-147,570.68	.00	.00	.00	.00	.00	
A9060	8052	VISION	-9,853.06	.00	.00	.00	.00	.00	
A9060	8053	RET HEALTH	158,267.59	90,652.77	90,652.77	.00	64,347.33	64,347.33	
A9060	8054	MCR REIMB	682,324.30	680,000.00	680,000.00	.00	820,000.00	820,000.00	
TOTAL EMPLOYEE BENEFITS			687,220.18	800,652.77	800,652.77	.00	914,347.33	914,347.33	
TOTAL HOSPITAL & MEDICAL INS			687,220.18	800,652.77	800,652.77	.00	914,347.33	914,347.33	
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A9710	BONDS SERIAL								
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4	CONTRACTUAL								
A9710	4110	CONTRACTUA	69,699.67	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
TOTAL CONTRACTUAL			69,699.67	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
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6	PRINCIPAL DEBT								
A9710	6010	PRINCIPAL	579,534.50	526,214.00	526,214.00	.00	608,000.00	608,000.00	
A9710	6020	PRINCIPAL	259,570.18	436,974.51	436,974.51	.00	356,668.05	356,668.05	
TOTAL PRINCIPAL DEBT			839,104.68	963,188.51	963,188.51	.00	964,668.05	964,668.05	
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7	INTEREST DEBT								
A9710	7010	INTEREST O	137,643.11	89,560.98	89,560.98	.00	113,582.78	113,582.78	
A9710	7020	INTEREST O	50,029.89	44,574.02	44,574.02	.00	96,014.94	96,014.94	
TOTAL INTEREST DEBT			187,673.00	134,135.00	134,135.00	.00	209,597.72	209,597.72	
TOTAL BONDS SERIAL			1,096,477.35	1,197,323.51	1,197,323.51	100,000.00	1,274,265.77	1,274,265.77	
TOTAL GENERAL FUND			73,705,553.58	78,609,443.87	80,264,431.13	53,748,446.73	81,561,675.25	81,561,675.25	
GRAND TOTAL			73,705,553.58	78,609,443.87	80,264,431.13	53,748,446.73	81,561,675.25	81,561,675.25	

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