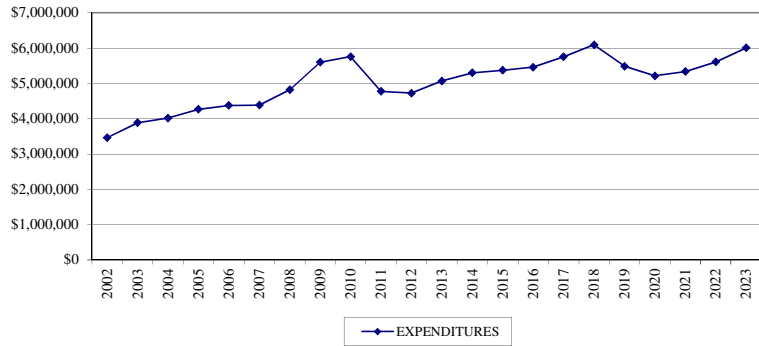


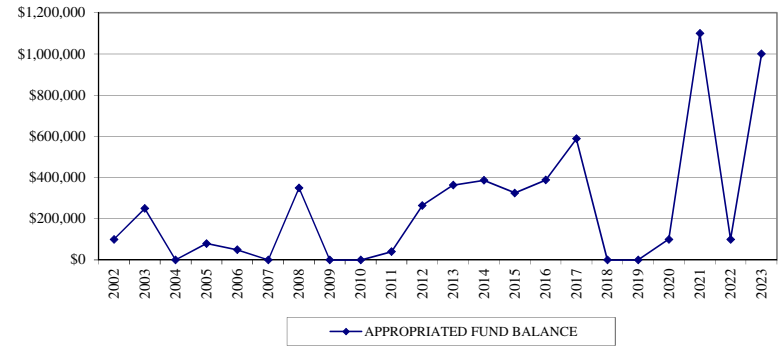
**Town of Amherst
Part Town Fund
(Town Outside Village)
2023 Adopted Budget**

<u>2023 Adopted Budget</u>	<u>2023</u>	<u>2022</u>	<u>Change</u>	<u>% Change</u>
Budget Appropriations	6,006,284.34	5,609,029.15	397,255.19	7.08%
Estimated Revenues	(3,803,754.88)	(3,593,515.58)	(210,239.30)	5.85%
Appropriated Fund Balance	(1,000,000.00)	(100,000.00)	(900,000.00)	900.00%
Amount to Raise in Taxes	\$ 1,202,529.46	\$ 1,915,513.57	\$ (712,984.11)	-37.22%
Code	142289			
Assessed Value	10,236,114,503	10,231,008,003		
Rate per \$1,000 Assessed Value	\$ 0.117479	\$ 0.187226		
A property assessed at \$300,000 will pay: \$ 35.24 \$ 56.17				

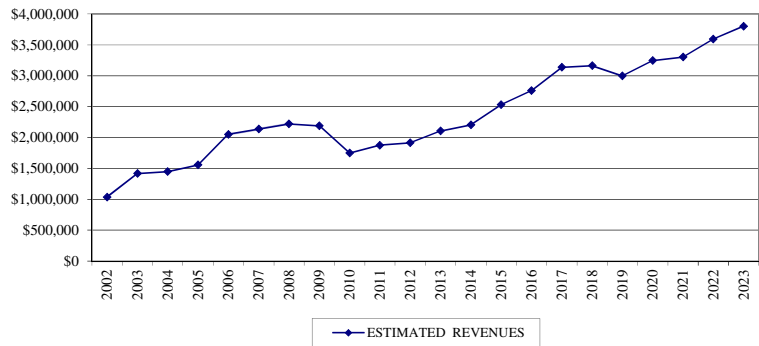
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



11/08/2022 12:07
bramerd

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

P 1
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
B0001	NON-DEPARTMENTAL REVENUES							
B0001	01001 REAL PROPE	-931,963.40	-1,915,513.57	-1,915,513.57	.00	-1,202,529.46	-1,202,529.46	
B0001	02401 INTEREST &	-613.46	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	
	TOTAL NON-DEPARTMENTAL REVEN	-932,576.86	-1,917,113.57	-1,917,113.57	-1,600.00	-1,204,129.46	-1,204,129.46	
B3620	BUILDING DEPARTMENT							
B3620	01560 FIRE PREVE	-14,675.00	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00	
B3620	02555 BUILING PE	-2,691,264.17	-2,500,000.00	-2,511,395.00	-2,600,000.00	-2,750,000.00	-2,750,000.00	
B3620	02560 ELECTRICAL	-472,248.41	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620	02565 PLUMBING P	-558,221.00	-500,000.00	-500,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620	02570 PROP LIC	-375.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
B3620	02575 RENTAL REG	-25,875.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
B3620	02680 INSURANCE	-3,139.45	.00	.00	.00	.00	.00	
B3620	02701 REFUND PRI	-1,921.38	.00	.00	.00	.00	.00	
B3620	04389 FED GRANT	3,119.53	.00	.00	.00	.00	.00	
B3620	05001 REFUND CUR	-2,936.26	.00	.00	.00	.00	.00	
B3620	05002 EM'EE HEAL	-88,341.33	-85,273.38	-85,273.38	-91,953.60	-91,953.60	-91,953.60	
B3620	05031 INTERFUND	.00	.00	-14,000.00	.00	.00	.00	
	TOTAL BUILDING DEPARTMENT	-3,855,877.47	-3,558,273.38	-3,583,668.38	-3,617,953.60	-3,767,953.60	-3,767,953.60	
B3622	LISC Zombie 2.0 Grant							
B3622	03826 GRANT REVE	-99,416.25	.00	-18,631.75	.00	.00	.00	
	TOTAL LISC Zombie 2.0 Grant	-99,416.25	.00	-18,631.75	.00	.00	.00	
B8023	Local Waterfront Revital 1823							
B8023	03089 STATE AID-	-3,253.32	.00	-3,659.10	.00	.00	.00	
	TOTAL Local Waterfront Revit	-3,253.32	.00	-3,659.10	.00	.00	.00	
B8560	SHADE TREES							
B8560	02770 OTHER UNCL	.00	.00	.00	.00	.00	.00	
B8560	03089 STATE AID-	-40,594.20	.00	.00	.00	.00	.00	
B8560	05001 REFUND CUR	-3,233.05	.00	.00	.00	.00	.00	
B8560	05002 EM'EE HEAL	-22,681.52	-22,602.30	-22,602.30	-23,743.90	-23,743.90	-23,743.90	
B8560	05715 DEBT RES R	.00	-11,039.90	-11,039.90	.00	-10,457.38	-10,457.38	
	TOTAL SHADE TREES	-66,508.77	-33,642.20	-33,642.20	-23,743.90	-34,201.28	-34,201.28	
	TOTAL PART TOWN	-4,957,632.67	-5,509,029.15	-5,556,715.00	-3,643,297.50	-5,006,284.34	-5,006,284.34	
	GRAND TOTAL	-4,957,632.67	-5,509,029.15	-5,556,715.00	-3,643,297.50	-5,006,284.34	-5,006,284.34	

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

11/08/2022 12:05
bramerd

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

P 1
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
<hr/>								
B3620	BUILDING DEPARTMENT							
1	PERSONAL SERVICES							
B3620	1000 PERSONAL S	2,055,150.52	2,265,507.23	2,225,507.19	2,431,547.47	2,389,930.00	2,389,930.00	
B3620	1200 OVERTIME	124,300.22	125,000.00	165,000.00	125,000.00	125,000.00	125,000.00	
B3620	1300 LONGEVITY	28,600.00	32,250.00	32,250.00	34,600.00	34,600.00	34,600.00	
B3620	1400 VAC BUYBAC	2,962.55	6,543.50	6,543.54	6,543.50	8,209.39	8,209.39	
B3620	1850 LUMP RETIR	22,987.53	.00	.00	.00	.00	.00	
B3620	1853 SICK INCEN	8,218.98	8,417.74	8,417.74	8,417.74	11,324.30	11,324.30	
B3620	1881 HEALTHBANK	5,086.18	.00	.00	.00	.00	.00	
	TOTAL PERSONAL SERVICES	2,247,305.98	2,437,718.47	2,437,718.47	2,606,108.71	2,569,063.69	2,569,063.69	
2	FIXED ASSETS							
B3620	2100 FURNITURE-	1,226.20	4,000.00	3,304.00	8,000.00	4,000.00	4,000.00	
B3620	2130 COMPUTER E	4,276.23	18,325.00	18,325.00	53,700.00	123,300.00	123,300.00	
B3620	2200 PASSENGER	77,421.57	60,000.00	74,696.00	80,000.00	60,000.00	60,000.00	
	TOTAL FIXED ASSETS	82,924.00	82,325.00	96,325.00	141,700.00	187,300.00	187,300.00	
4	CONTRACTUAL							
B3620	4010 OFFICE SUP	14,060.44	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
B3620	4015 GIS	.00	.00	.00	.00	1,500.00	1,500.00	
B3620	4019 CODE BOOKS	1,944.48	6,000.00	2,000.00	4,000.00	4,000.00	4,000.00	
B3620	4020 POSTAGE &	2,514.94	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
B3620	4025 PRINT/ADV/	2,131.32	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	
B3620	4040 TRAVEL	.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
B3620	4050 MILEAGE	132.65	700.00	700.00	1,000.00	1,000.00	1,000.00	
B3620	4060 TELEPHONE	10,154.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
B3620	4090 PROFESSION	70.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
B3620	4110 CONTRACTUA	52,855.50	35,000.00	46,395.00	36,000.00	36,000.00	36,000.00	
B3620	4120 TRAINING &	4,476.00	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	
B3620	4230 PASSENGER	8,611.73	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
B3620	4310 GAS AND OI	21,497.89	21,000.00	21,000.00	22,000.00	43,150.00	43,150.00	
B3620	4420 UNIFORMS &	5,170.73	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
B3620	4930 LIABILITY	56,100.00	78,663.96	78,663.96	.00	50,546.56	50,546.56	
	TOTAL CONTRACTUAL	179,719.68	205,863.96	217,258.96	133,500.00	206,696.56	206,696.56	
6	PRINCIPAL DEBT							
B3620	6020 PRINCIPAL	10,799.00	12,375.00	12,375.00	.00	12,375.00	12,375.00	

11/08/2022 12:05
bramerd

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

P 2
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PRINCIPAL DEBT	10,799.00	12,375.00	12,375.00	.00	12,375.00	12,375.00	_____
7 INTEREST DEBT							
B3620 7020 INTEREST O	755.98	406.78	406.78	.00	658.13	658.13	_____
TOTAL INTEREST DEBT	755.98	406.78	406.78	.00	658.13	658.13	_____
8 EMPLOYEE BENEFITS							
B3620 8010 ST. RETIRE	311,671.33	267,402.78	267,402.78	.00	294,147.93	294,147.93	_____
B3620 8030 SOCIAL SEC	166,678.74	186,485.46	186,485.46	199,367.32	196,533.37	196,533.37	_____
B3620 8050 HOSPITAL &	506,776.58	536,266.56	536,266.56	.00	565,267.91	565,267.91	_____
B3620 8051 DENTAL	24,316.79	18,560.00	18,560.00	.00	29,640.00	29,640.00	_____
B3620 8052 VISION	2,662.36	2,318.40	2,318.40	.00	2,553.84	2,553.84	_____
B3620 8053 RET HEALTH	178,315.58	212,283.82	212,283.82	.00	170,186.18	170,186.18	_____
B3620 8070 DISB PROT	116.16	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	1,190,537.54	1,223,317.02	1,223,317.02	199,367.32	1,258,329.23	1,258,329.23	_____
TOTAL BUILDING DEPARTMENT	3,712,042.18	3,962,006.23	3,987,401.23	3,080,676.03	4,234,422.61	4,234,422.61	_____
B3622 LISC Zombie 2.0 Grant							
1 PERSONAL SERVICES							
B3622 1000 PERSONAL S	69,005.28	.00	10,211.17	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	69,005.28	.00	10,211.17	.00	.00	.00	_____
4 CONTRACTUAL							
B3622 4025 PRINT/ADV/	.00	.00	3,875.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	.00	.00	3,875.00	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
B3622 8010 ST. RETIRE	10,714.14	.00	1,349.67	.00	.00	.00	_____
B3622 8030 SOCIAL SEC	5,202.50	.00	780.19	.00	.00	.00	_____
B3622 8050 HOSPITAL &	13,802.52	.00	2,300.42	.00	.00	.00	_____
B3622 8051 DENTAL	621.60	.00	103.60	.00	.00	.00	_____
B3622 8052 VISION	70.20	.00	11.70	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	30,410.96	.00	4,545.58	.00	.00	.00	_____
TOTAL LISC Zombie 2.0 Grant	99,416.24	.00	18,631.75	.00	.00	.00	_____
B4020 REGISTRAR OF VITAL STATS							
1 PERSONAL SERVICES							
B4020 1000 PERSONAL S	1,875.00	2,673.00	2,673.00	9,000.00	5,000.00	5,000.00	_____

11/08/2022 12:05
bramerd

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

P 3
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
TOTAL PERSONAL SERVICES	1,875.00	2,673.00	2,673.00	9,000.00	5,000.00	5,000.00	_____
8 EMPLOYEE BENEFITS							
B4020 8030 SOCIAL SEC	138.94	204.48	204.48	688.50	382.50	382.50	_____
TOTAL EMPLOYEE BENEFITS	138.94	204.48	204.48	688.50	382.50	382.50	_____
TOTAL REGISTRAR OF VITAL STA	2,013.94	2,877.48	2,877.48	9,688.50	5,382.50	5,382.50	_____
<hr/>							
B8020 PLANNING DEPARTMENT							
1 PERSONAL SERVICES							
B8020 1853 SICK INCEN	197.48	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	197.48	.00	.00	.00	.00	.00	_____
4 CONTRACTUAL							
B8020 4099 GRANT MATC	.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	.00	.00	.00	.00	.00	.00	_____
8 EMPLOYEE BENEFITS							
B8020 8030 SOCIAL SEC	14.38	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	14.38	.00	.00	.00	.00	.00	_____
TOTAL PLANNING DEPARTMENT	211.86	.00	.00	.00	.00	.00	_____
<hr/>							
B8023 Local Waterfront Revital 1823							
4 CONTRACTUAL							
B8023 4110 CONTRACTUA	3,253.32	.00	2,459.06	.00	.00	.00	_____
TOTAL CONTRACTUAL	3,253.32	.00	2,459.06	.00	.00	.00	_____
TOTAL Local Waterfront Revit	3,253.32	.00	2,459.06	.00	.00	.00	_____
<hr/>							
B8560 SHADE TREES							
1 PERSONAL SERVICES							
B8560 1000 PERSONAL S	603,160.64	766,358.11	750,584.35	826,056.91	819,356.91	819,356.91	_____
B8560 1300 LONGEVITY	6,940.00	.00	7,000.00	.00	.00	.00	_____

11/08/2022 12:05
bramerd

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

P 4
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
B8560 1800 CLOTHING	7,200.00	.00	5,650.00	.00	.00	.00	
B8560 1850 LUMP RETIR	7,419.60	.00	.00	.00	.00	.00	
B8560 1853 SICK INCEN	.00	.00	1,123.76	.00	.00	.00	
B8560 1870 PEST/CONFI	1,500.00	.00	2,000.00	.00	.00	.00	
B8560 1881 HEALTHBANK	4,945.91	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	631,166.15	766,358.11	766,358.11	826,056.91	819,356.91	819,356.91	
4 CONTRACTUAL							
B8560 4021 CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	
B8560 4040 TRAVEL	15.00	500.00	500.00	500.00	500.00	500.00	
B8560 4080 DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560 4090 PROFESSION	4,675.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	
B8560 4110 CONTRACTUA	70,379.98	90,000.00	90,000.00	100,000.00	100,000.00	100,000.00	
B8560 4120 TRAINING &	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
B8560 4240 TRUCKS, TR	32,870.65	36,000.00	36,000.00	43,200.00	43,200.00	43,200.00	
B8560 4310 GAS AND OI	21,990.57	30,000.00	30,000.00	37,500.00	56,300.00	56,300.00	
B8560 4340 LANDSCAPIN	7,850.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
B8560 4350 CHEMICALS	50,956.29	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
B8560 4410 PUBLIC SAF	.00	500.00	500.00	500.00	500.00	500.00	
B8560 4420 UNIFORMS &	129.59	105.00	105.00	105.00	105.00	105.00	
B8560 4430 RNGE, PHOTO	5,642.73	5,900.00	5,900.00	6,500.00	6,500.00	6,500.00	
B8560 4450 SMALL TOOL	.00	600.00	600.00	600.00	600.00	600.00	
B8560 4930 LIABILITY	28,050.00	39,331.98	39,331.98	.00	25,273.28	25,273.28	
TOTAL CONTRACTUAL	222,559.81	284,806.98	284,806.98	275,775.00	319,848.28	319,848.28	
6 PRINCIPAL DEBT							
B8560 6010 PRINCIPAL	7,429.90	7,964.00	7,964.00	.00	7,189.20	7,189.20	
B8560 6020 PRINCIPAL	63,870.94	65,000.00	65,000.00	.00	65,000.00	65,000.00	
TOTAL PRINCIPAL DEBT	71,300.84	72,964.00	72,964.00	.00	72,189.20	72,189.20	
7 INTEREST DEBT							
B8560 7010 INTEREST O	4,304.56	3,997.46	3,997.46	.00	3,599.24	3,599.24	
B8560 7020 INTEREST O	5,200.00	3,120.00	3,120.00	.00	5,850.00	5,850.00	
TOTAL INTEREST DEBT	9,504.56	7,117.46	7,117.46	.00	9,449.24	9,449.24	
8 EMPLOYEE BENEFITS							
B8560 8010 ST. RETIRE	89,654.51	75,162.95	75,162.95	.00	81,842.97	81,842.97	
B8560 8030 SOCIAL SEC	46,771.38	58,626.40	58,626.40	63,193.35	62,680.80	62,680.80	
B8560 8050 HOSPITAL &	159,340.77	173,237.62	173,237.62	.00	184,103.99	184,103.99	

11/08/2022 12:05
bramerd

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

P 5
bgnyrpts

PROJECTION: 2023 2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 REQUESTED	2023 BUDG OFFIC	2023 FINAL	COMMENT
B8560	8051	DENTAL	6,137.68	6,402.33	6,402.33	.00	9,626.10	9,626.10	
B8560	8052	VISION	764.70	803.32	803.32	.00	833.18	833.18	
B8560	8053	RET HEALTH	97,942.25	113,618.47	113,618.47	.00	115,407.22	115,407.22	
		TOTAL EMPLOYEE BENEFITS	400,611.29	427,851.09	427,851.09	63,193.35	454,494.26	454,494.26	
		TOTAL SHADE TREES	1,335,142.65	1,559,097.64	1,559,097.64	1,165,025.26	1,675,337.89	1,675,337.89	
<hr/>									
B9040	WORKMEN'S COMPENSATION								
8	EMPLOYEE BENEFITS								
B9040	8040	WORKMEN'S	46,200.00	48,047.80	48,047.80	.00	51,141.34	51,141.34	
		TOTAL EMPLOYEE BENEFITS	46,200.00	48,047.80	48,047.80	.00	51,141.34	51,141.34	
		TOTAL WORKMEN'S COMPENSATION	46,200.00	48,047.80	48,047.80	.00	51,141.34	51,141.34	
<hr/>									
B9550	TRANSFER TO OTHER FUNDS								
9	INTER-FUND TRANSFER								
B9550	9000	INTER-FUND	34,925.93	37,000.00	37,000.00	40,000.00	40,000.00	40,000.00	
		TOTAL INTER-FUND TRANSFER	34,925.93	37,000.00	37,000.00	40,000.00	40,000.00	40,000.00	
		TOTAL TRANSFER TO OTHER FUND	34,925.93	37,000.00	37,000.00	40,000.00	40,000.00	40,000.00	
		TOTAL PART TOWN	5,233,206.12	5,609,029.15	5,655,514.96	4,295,389.79	6,006,284.34	6,006,284.34	
		GRAND TOTAL	5,233,206.12	5,609,029.15	5,655,514.96	4,295,389.79	6,006,284.34	6,006,284.34	

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