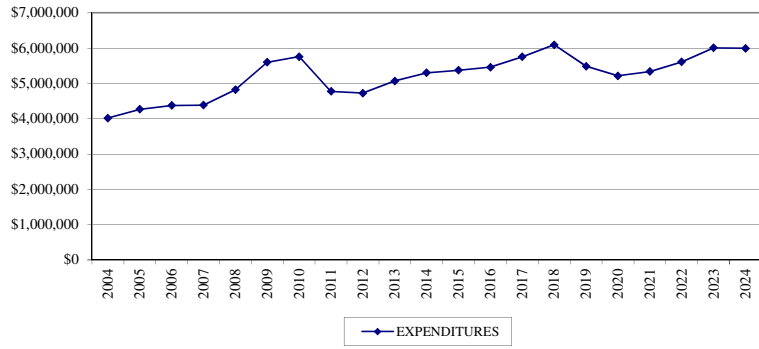


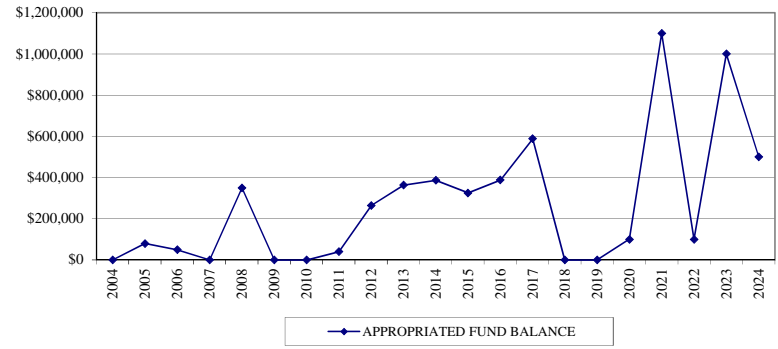
**Town of Amherst  
Part Town Fund  
(Town Outside Village)  
2024 Adopted Budget**

<u>2024 Adopted Budget</u>	<u>2024</u>	<u>2023</u>	<u>Change</u>	<u>% Change</u>
<b>Budget Appropriations</b>	5,994,715.39	6,006,284.34	(11,568.95)	-0.19%
<b>Estimated Revenues</b>	(3,570,422.01)	(3,803,754.88)	233,332.87	-6.13%
<b>Appropriated Fund Balance</b>	(500,000.00)	(1,000,000.00)	500,000.00	-50.00%
<b>Amount to Raise in Taxes</b>	\$ 1,924,293.38	\$ 1,202,529.46	\$ 721,763.92	60.02%
<b>Code</b>	<b>142289</b>			
<b>Assessed Value</b>	10,278,076,256	10,236,114,503		
<b>Rate per \$1,000 Assessed Value</b>	\$ 0.187223	\$ 0.117479		
A property assessed at \$300,000 will pay: \$ 56.17 \$ 35.24				

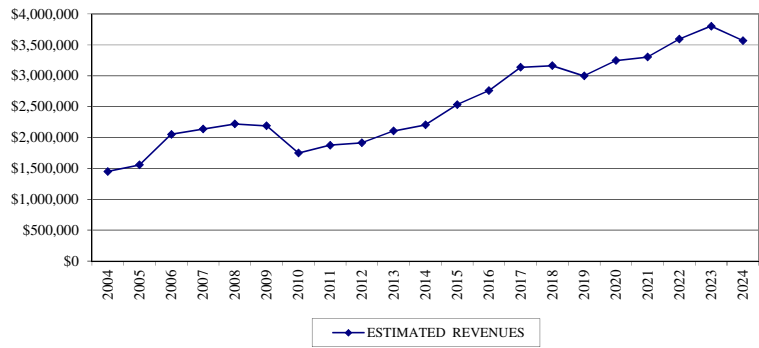
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 BUDG OFFIC	2024 FINAL	COMMENT
<b>B0001 NON-DEPARTMENTAL REVENUES</b>							
B0001 01001 REAL PROPE	-1,915,513.57	-1,202,529.46	-1,202,529.46	.00	-1,924,293.38	-1,924,293.38	
B0001 02401 INTEREST &	-14,456.98	-1,600.00	-1,600.00	.00	-15,973.77	-15,973.77	
B0001 05031 INTERFUND	.00	.00	.00	.00	.00	.00	
TOTAL NON-DEPARTMENTAL REVEN	-1,929,970.55	-1,204,129.46	-1,204,129.46	.00	-1,940,267.15	-1,940,267.15	
<b>B3620 BUILDING DEPARTMENT</b>							
B3620 01560 FIRE PREVE	-16,800.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
B3620 02555 BUILING PE	-3,490,839.13	-2,750,000.00	-2,750,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	
B3620 02560 ELECTRICAL	-519,670.00	-450,000.00	-450,000.00	-425,000.00	-425,000.00	-425,000.00	
B3620 02565 PLUMBING P	-510,184.60	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620 02570 PROP LIC	-285.00	-1,000.00	-1,000.00	.00	.00	.00	
B3620 02575 RENTAL REG	-12,275.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
B3620 02710 PREMIUM ON	-166.46	.00	.00	.00	.00	.00	
B3620 02770 OTHER UNCL	-32.00	.00	-16,147.50	-21,530.00	-21,530.00	-21,530.00	
B3620 05001 REFUND CUR	-9,445.24	.00	.00	.00	.00	.00	
B3620 05002 EM'EE HEAL	-93,798.24	-91,953.60	-91,953.60	.00	-94,654.94	-94,654.94	
B3620 05031 INTERFUND	-14,000.00	.00	.00	.00	.00	.00	
B3620 05715 DEBT RES R	.00	.00	.00	.00	-166.46	-166.46	
TOTAL BUILDING DEPARTMENT	-4,667,495.67	-3,767,953.60	-3,784,101.10	-3,421,530.00	-3,516,351.40	-3,516,351.40	
<b>B3622 LISC Zombie 2.0 Grant</b>							
B3622 03826 GRANT REVE	-14,980.75	.00	.00	.00	.00	.00	
TOTAL LISC Zombie 2.0 Grant	-14,980.75	.00	.00	.00	.00	.00	
<b>B8023 Local Waterfront Revital 1823</b>							
B8023 03089 STATE AID-	-739.06	.00	.00	.00	.00	.00	
TOTAL Local Waterfront Revit	-739.06	.00	.00	.00	.00	.00	
<b>B8560 SHADE TREES</b>							
B8560 02680 INSURANCE	-700.00	.00	.00	.00	.00	.00	
B8560 02710 PREMIUM ON	-1,545.70	.00	.00	.00	.00	.00	
B8560 02770 OTHER UNCL	-361.83	.00	.00	.00	.00	.00	
B8560 05001 REFUND CUR	-570.00	.00	.00	.00	.00	.00	
B8560 05002 EM'EE HEAL	-23,666.38	-23,743.90	-23,743.90	.00	-26,330.44	-26,330.44	
B8560 05715 DEBT RES R	-11,039.90	-10,457.38	-10,457.38	.00	-11,766.40	-11,766.40	
TOTAL SHADE TREES	-37,883.81	-34,201.28	-34,201.28	.00	-38,096.84	-38,096.84	
TOTAL PART TOWN	-6,651,069.84	-5,006,284.34	-5,022,431.84	-3,421,530.00	-5,494,715.39	-5,494,715.39	
GRAND TOTAL	-6,651,069.84	-5,006,284.34	-5,022,431.84	-3,421,530.00	-5,494,715.39	-5,494,715.39	

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

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 BUDG OFFIC	2024 FINAL	COMMENT
<b>B1990</b>	<b>CONTINGENT ACCOUNT</b>						
<b>4</b>	<b>CONTRACTUAL</b>						
B1990 4000 CONTRACTUA	.00	.00	.00	.00	50,958.38	50,958.38	
TOTAL CONTRACTUAL	.00	.00	.00	.00	50,958.38	50,958.38	
TOTAL CONTINGENT ACCOUNT	.00	.00	.00	.00	50,958.38	50,958.38	
<b>B3620</b>	<b>BUILDING DEPARTMENT</b>						
<b>1</b>	<b>PERSONAL SERVICES</b>						
B3620 1000 PERSONAL S	2,165,087.83	2,389,930.00	2,360,559.26	2,417,265.48	2,377,037.94	2,377,037.94	
B3620 1200 OVERTIME	166,858.40	125,000.00	159,999.95	150,000.00	115,000.00	115,000.00	
B3620 1300 LONGEVITY	31,300.00	34,600.00	34,600.00	34,600.00	33,750.00	33,750.00	
B3620 1400 VAC BUYBAC	6,543.54	8,209.39	8,209.44	6,543.50	10,817.10	10,817.10	
B3620 1850 LUMP RETIR	.00	.00	9,370.74	.00	.00	.00	
B3620 1853 SICK INCEN	9,515.52	11,324.30	11,324.30	8,417.74	10,001.10	10,001.10	
B3620 1881 HEALTHBANK	6,448.89	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	2,385,754.18	2,569,063.69	2,584,063.69	2,616,826.72	2,546,606.14	2,546,606.14	
<b>2</b>	<b>FIXED ASSETS</b>						
B3620 2100 FURNITURE-	2,804.39	4,000.00	4,000.00	6,000.00	3,000.00	3,000.00	
B3620 2130 COMPUTER E	10,300.07	123,300.00	146,220.00	30,000.00	26,900.00	26,900.00	
B3620 2200 PASSENGER	30,405.00	60,000.00	37,080.00	80,000.00	80,000.00	80,000.00	
TOTAL FIXED ASSETS	43,509.46	187,300.00	187,300.00	116,000.00	109,900.00	109,900.00	
<b>4</b>	<b>CONTRACTUAL</b>						
B3620 4010 OFFICE SUP	19,013.77	18,000.00	18,000.00	20,000.00	18,000.00	18,000.00	
B3620 4015 GIS	.00	1,500.00	1,500.00	1,500.00	938.00	938.00	
B3620 4019 CODE BOOKS	1,802.63	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
B3620 4020 POSTAGE &	2,656.15	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
B3620 4025 PRINT/ADV/	2,499.53	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
B3620 4040 TRAVEL	15.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
B3620 4050 MILEAGE	96.82	1,000.00	1,000.00	1,500.00	500.00	500.00	
B3620 4060 TELEPHONE	10,294.15	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
B3620 4090 PROFESSION	105.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
B3620 4110 CONTRACTUA	44,540.00	36,000.00	36,000.00	37,000.00	37,000.00	37,000.00	
B3620 4120 TRAINING &	8,582.00	11,000.00	11,000.00	12,000.00	12,000.00	12,000.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
PART	TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B3620	4230	PASSENGER	8,892.03	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	
B3620	4310	GAS AND OI	32,604.95	43,150.00	43,150.00	40,000.00	25,000.00	25,000.00	
B3620	4420	UNIFORMS &	6,075.32	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
B3620	4930	LIABILITY	78,663.96	50,546.56	50,546.56	.00	59,603.15	59,603.15	
TOTAL CONTRACTUAL			215,841.31	206,696.56	206,696.56	160,000.00	199,041.15	199,041.15	
6	PRINCIPAL DEBT								
B3620	6020	PRINCIPAL	13,000.00	12,375.00	12,375.00	.00	1,625.00	1,625.00	
TOTAL PRINCIPAL DEBT			13,000.00	12,375.00	12,375.00	.00	1,625.00	1,625.00	
7	INTEREST DEBT								
B3620	7020	INTEREST O	405.00	658.13	658.13	.00	69.06	69.06	
TOTAL INTEREST DEBT			405.00	658.13	658.13	.00	69.06	69.06	
8	EMPLOYEE BENEFITS								
B3620	8010	ST. RETIRE	272,708.51	294,147.93	294,147.93	.00	365,014.74	365,014.74	
B3620	8030	SOCIAL SEC	176,878.33	196,533.37	197,680.87	200,187.24	194,815.37	194,815.37	
B3620	8050	HOSPITAL &	503,744.90	565,267.91	565,267.91	.00	599,675.88	599,675.88	
B3620	8051	DENTAL	23,994.61	29,640.00	29,640.00	.00	25,284.00	25,284.00	
B3620	8052	VISION	2,860.22	2,553.84	2,553.84	.00	2,604.00	2,604.00	
B3620	8053	RET HEALTH	167,406.40	170,186.18	170,186.18	.00	87,316.54	87,316.54	
TOTAL EMPLOYEE BENEFITS			1,147,592.97	1,258,329.23	1,259,476.73	200,187.24	1,274,710.53	1,274,710.53	
TOTAL BUILDING DEPARTMENT			3,806,102.92	4,234,422.61	4,250,570.11	3,093,013.96	4,131,951.88	4,131,951.88	
B3622	LISC Zombie 2.0 Grant								
1	PERSONAL SERVICES								
B3622	1000	PERSONAL S	13,949.80	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES			13,949.80	.00	.00	.00	.00	.00	
4	CONTRACTUAL								
B3622	4025	PRINT/ADV/	224.00	.00	.00	.00	.00	.00	
TOTAL CONTRACTUAL			224.00	.00	.00	.00	.00	.00	
8	EMPLOYEE BENEFITS								
B3622	8030	SOCIAL SEC	806.96	.00	.00	.00	.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 BUDG OFFIC	2024 FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	806.96	.00	.00	.00	.00	.00	_____
TOTAL LISC Zombie 2.0 Grant	14,980.76	.00	.00	.00	.00	.00	_____
<b>B4020 REGISTRAR OF VITAL STATS</b>							
<b>1 PERSONAL SERVICES</b>							
B4020 1000 PERSONAL S	1,782.00	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	_____
TOTAL PERSONAL SERVICES	1,782.00	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	_____
<b>8 EMPLOYEE BENEFITS</b>							
B4020 8030 SOCIAL SEC	132.77	382.50	382.50	612.00	612.00	612.00	_____
TOTAL EMPLOYEE BENEFITS	132.77	382.50	382.50	612.00	612.00	612.00	_____
TOTAL REGISTRAR OF VITAL STA	1,914.77	5,382.50	5,382.50	8,612.00	8,612.00	8,612.00	_____
<b>B8020 PLANNING DEPARTMENT</b>							
<b>1 PERSONAL SERVICES</b>							
B8020 1400 VAC BUYBAC	.00	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	_____
<b>4 CONTRACTUAL</b>							
B8020 4099 GRANT MATC	6,667.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	6,667.00	.00	.00	.00	.00	.00	_____
<b>8 EMPLOYEE BENEFITS</b>							
B8020 8030 SOCIAL SEC	.00	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00	_____
TOTAL PLANNING DEPARTMENT	6,667.00	.00	.00	.00	.00	.00	_____
<b>B8023 Local Waterfront Revital 1823</b>							
<b>4 CONTRACTUAL</b>							
B8023 4110 CONTRACTUA	739.06	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	739.06	.00	.00	.00	.00	.00	_____
TOTAL Local Waterfront Revit	739.06	.00	.00	.00	.00	.00	_____
<b>B8560 SHADE TREES</b>							
<b>1 PERSONAL SERVICES</b>							

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
PART	TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B8560	1000	PERSONAL S	696,253.83	819,356.91	753,074.91	847,937.91	852,005.91	852,005.91	
B8560	1200	OVERTIME	.00	.00	40,000.00	.00	.00	.00	
B8560	1300	LONGEVITY	11,810.00	.00	9,800.00	.00	.00	.00	
B8560	1400	VAC BUYBAC	.00	.00	4,814.00	.00	.00	.00	
B8560	1800	CLOTHING	5,650.00	.00	8,168.00	.00	.00	.00	
B8560	1853	SICK INCEN	1,250.26	.00	1,000.00	.00	.00	.00	
B8560	1870	PEST/CONFI	2,000.00	.00	2,500.00	.00	.00	.00	
<b>TOTAL PERSONAL SERVICES</b>			<b>716,964.09</b>	<b>819,356.91</b>	<b>819,356.91</b>	<b>847,937.91</b>	<b>852,005.91</b>	<b>852,005.91</b>	
<b>4</b>	<b>CONTRACTUAL</b>								
B8560	4021	CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	
B8560	4040	TRAVEL	9.00	500.00	500.00	500.00	500.00	500.00	
B8560	4080	DUES & SUB	.00	200.00	90.70	200.00	200.00	200.00	
B8560	4090	PROFESSION	8,875.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	
B8560	4110	CONTRACTUA	63,116.40	100,000.00	100,000.00	125,000.00	125,000.00	125,000.00	
B8560	4120	TRAINING &	.00	1,500.00	1,609.30	1,500.00	1,500.00	1,500.00	
B8560	4240	TRUCKS, TR	35,664.92	43,200.00	43,200.00	54,000.00	54,000.00	54,000.00	
B8560	4310	GAS AND OI	40,788.60	56,300.00	56,300.00	56,300.00	34,500.00	34,500.00	
B8560	4340	LANDSCAPIN	5,587.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
B8560	4350	CHEMICALS	28,437.85	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 &	.00	105.00	105.00	105.00	105.00	105.00	
B8560	4430	RNGE, PHOTO	3,105.80	6,500.00	6,500.00	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	39,331.98	25,273.28	25,273.28	.00	29,801.58	29,801.58	
<b>TOTAL CONTRACTUAL</b>			<b>224,917.05</b>	<b>319,848.28</b>	<b>319,848.28</b>	<b>345,375.00</b>	<b>338,376.58</b>	<b>338,376.58</b>	
<b>6</b>	<b>PRINCIPAL DEBT</b>								
B8560	6010	PRINCIPAL	7,964.00	7,189.20	7,189.20	.00	7,639.20	7,639.20	
B8560	6020	PRINCIPAL	64,658.56	65,000.00	65,000.00	.00	65,000.00	65,000.00	
<b>TOTAL PRINCIPAL DEBT</b>			<b>72,622.56</b>	<b>72,189.20</b>	<b>72,189.20</b>	<b>.00</b>	<b>72,639.20</b>	<b>72,639.20</b>	
<b>7</b>	<b>INTEREST DEBT</b>								
B8560	7010	INTEREST O	3,997.46	3,599.24	3,599.24	.00	3,239.78	3,239.78	
B8560	7020	INTEREST O	2,925.00	5,850.00	5,850.00	.00	13,090.00	13,090.00	
<b>TOTAL INTEREST DEBT</b>			<b>6,922.46</b>	<b>9,449.24</b>	<b>9,449.24</b>	<b>.00</b>	<b>16,329.78</b>	<b>16,329.78</b>	
<b>8</b>	<b>EMPLOYEE BENEFITS</b>								
B8560	8010	ST. RETIRE	76,107.88	81,842.97	81,842.97	.00	97,811.42	97,811.42	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2024 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	
PART	TOWN		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B8560	8030	SOCIAL SEC	53,103.16	62,680.80	62,680.80	64,867.25	65,178.45	65,178.45	_____
B8560	8050	HOSPITAL &	163,311.81	184,103.99	184,103.99	.00	184,337.67	184,337.67	_____
B8560	8051	DENTAL	6,234.95	9,626.10	9,626.10	.00	7,912.45	7,912.45	_____
B8560	8052	VISION	841.74	833.18	833.18	.00	819.17	819.17	_____
B8560	8053	RET HEALTH	119,687.62	115,407.22	115,407.22	.00	76,635.74	76,635.74	_____
TOTAL EMPLOYEE BENEFITS			419,287.16	454,494.26	454,494.26	64,867.25	432,694.90	432,694.90	_____
TOTAL SHADE TREES			1,440,713.32	1,675,337.89	1,675,337.89	1,258,180.16	1,712,046.37	1,712,046.37	_____
<b>B9040 WORKMEN'S COMPENSATION</b>									
<b>8 EMPLOYEE BENEFITS</b>									
B9040	8040	WORKMEN'S	48,047.80	51,141.34	51,141.34	.00	51,141.34	51,141.34	_____
TOTAL EMPLOYEE BENEFITS			48,047.80	51,141.34	51,141.34	.00	51,141.34	51,141.34	_____
TOTAL WORKMEN'S COMPENSATION			48,047.80	51,141.34	51,141.34	.00	51,141.34	51,141.34	_____
<b>B9550 TRANSFER TO OTHER FUNDS</b>									
<b>9 INTER-FUND TRANSFER</b>									
B9550	9000	INTER-FUND	34,083.21	40,000.00	40,000.00	.00	40,005.42	40,005.42	_____
TOTAL INTER-FUND TRANSFER			34,083.21	40,000.00	40,000.00	.00	40,005.42	40,005.42	_____
TOTAL TRANSFER TO OTHER FUND			34,083.21	40,000.00	40,000.00	.00	40,005.42	40,005.42	_____
TOTAL PART TOWN			5,353,248.84	6,006,284.34	6,022,431.84	4,359,806.12	5,994,715.39	5,994,715.39	_____
GRAND TOTAL			5,353,248.84	6,006,284.34	6,022,431.84	4,359,806.12	5,994,715.39	5,994,715.39	_____

\*\* END OF REPORT - Generated by Daryl Brammer \*\*