

**Town of Amherst  
Part Town Fund  
(Town Outside Village)  
2025 Adopted Budget**

<u>2025 Adopted Budget</u>	<u>2025</u>	<u>2024</u>	<u>Change</u>	<u>% Change</u>
<b>Budget Appropriations</b>	6,246,529.69	5,994,715.39	251,814.30	4.20%
<b>Estimated Revenues</b>	(3,330,577.45)	(3,570,422.01)	239,844.56	-6.72%
<b>Appropriated Fund Balance</b>	-	(500,000.00)	500,000.00	-100.00%
<b>Amount to Raise in Taxes</b>	\$ 2,915,952.24	\$ 1,924,293.38	\$ 991,658.86	51.53%
<b>Code</b>	<b>142289</b>			

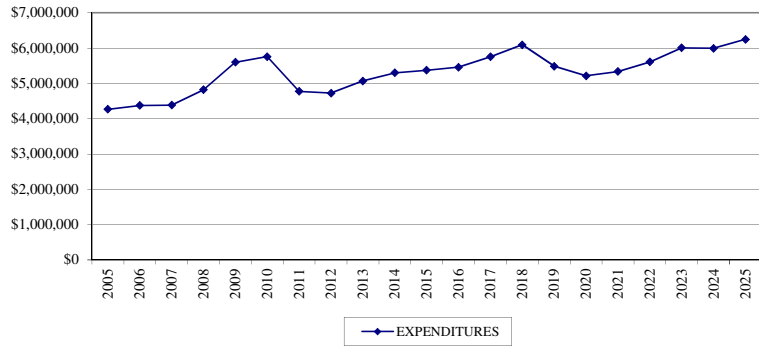
<b>Assessed Value</b>	17,032,457,925	16,577,542,348
<b>Rate per \$1,000 Assessed Value</b>	\$ 0.171200	\$ 0.116078

A median property assessed at \$346,000 will pay:	\$ 59.24	\$ 40.16
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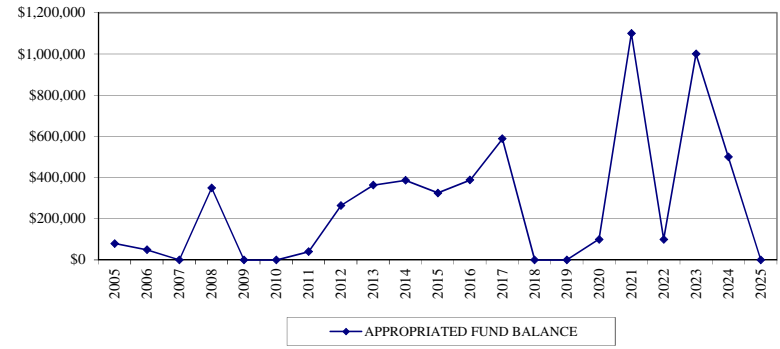
*The 2024 Assessed Value has been equalized (62%) for comparative purposes.*

**Part Town Fund (B)** – The Part Town Fund accounts for select services which are provided outside of the Village of Williamsville. These departments include the Building Department and Shade Trees. The Building Departments primary purpose is to ensure safety through the enforcement of municipal, state, and federal regulations and codes.

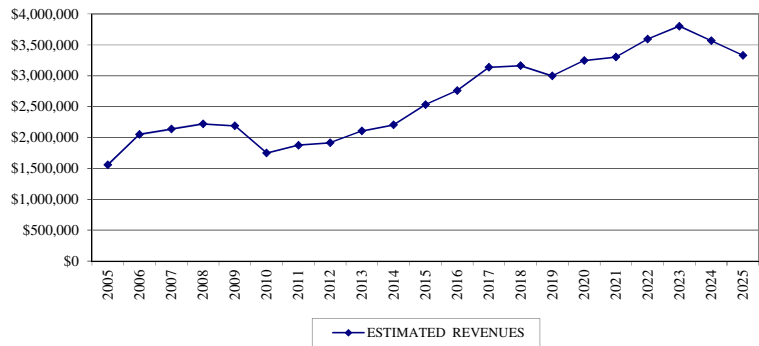
PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



PART TOWN (B)



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 BUDG OFFIC	2025 FINAL	COMMENT
<b>B0001 NON-DEPARTMENTAL REVENUES</b>							
B0001 01001 REAL PROPE	-1,202,529.46	-1,924,293.38	-1,924,293.38	.00	-2,915,952.24	-2,915,952.24	
B0001 02401 INTEREST &	-31,847.24	-15,973.77	-15,973.77	-11,591.81	-11,522.89	-11,522.89	
B0001 05031 INTERFUND	-799.14	.00	.00	.00	.00	.00	
<b>TOTAL NON-DEPARTMENTAL REVEN</b>	<b>-1,235,175.84</b>	<b>-1,940,267.15</b>	<b>-1,940,267.15</b>	<b>-11,591.81</b>	<b>-2,927,475.13</b>	<b>-2,927,475.13</b>	
<b>B3620 BUILDING DEPARTMENT</b>							
B3620 01560 FIRE PREVE	-30,160.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
B3620 02555 BUILING PE	-1,990,182.84	-2,500,000.00	-2,500,000.00	-2,250,000.00	-2,250,000.00	-2,250,000.00	
B3620 02560 ELECTRICAL	-399,988.01	-425,000.00	-425,000.00	-425,000.00	-425,000.00	-425,000.00	
B3620 02565 PLUMBING P	-473,924.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	
B3620 02570 PROP LIC	.00	.00	.00	.00	.00	.00	
B3620 02575 RENTAL REG	-40,650.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
B3620 02680 INSURANCE	-2,500.00	.00	.00	.00	.00	.00	
B3620 02770 OTHER UNCL	-16,147.50	-21,530.00	-21,530.00	-21,530.00	-21,530.00	-21,530.00	
B3620 05001 REFUND CUR	-51,520.86	.00	.00	.00	.00	.00	
B3620 05002 EM'EE HEAL	-95,997.99	-94,654.94	-94,654.94	-100,541.76	-106,574.27	-106,574.27	
B3620 05031 INTERFUND	.00	.00	-12,000.00	.00	.00	.00	
B3620 05715 DEBT RES R	.00	-166.46	-166.46	.00	.00	.00	
<b>TOTAL BUILDING DEPARTMENT</b>	<b>-3,101,071.20</b>	<b>-3,516,351.40</b>	<b>-3,528,351.40</b>	<b>-3,272,071.76</b>	<b>-3,278,104.27</b>	<b>-3,278,104.27</b>	
<b>B8023 Local waterfront Revital 1823</b>							
B8023 03089 STATE AID-	-2,920.00	.00	.00	.00	.00	.00	
<b>TOTAL Local waterfront Revit</b>	<b>-2,920.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
<b>B8560 SHADE TREES</b>							
B8560 02710 PREMIUM ON	-3,116.95	.00	.00	.00	.00	.00	
B8560 05001 REFUND CUR	.00	.00	.00	.00	.00	.00	
B8560 05002 EM'EE HEAL	-26,062.15	-26,330.44	-26,330.44	-27,311.32	-28,950.00	-28,950.00	
B8560 05715 DEBT RES R	-10,457.38	-11,766.40	-11,766.40	.00	-12,000.29	-12,000.29	
<b>TOTAL SHADE TREES</b>	<b>-39,636.48</b>	<b>-38,096.84</b>	<b>-38,096.84</b>	<b>-27,311.32</b>	<b>-40,950.29</b>	<b>-40,950.29</b>	
<b>TOTAL PART TOWN</b>	<b>-4,378,803.52</b>	<b>-5,494,715.39</b>	<b>-5,506,715.39</b>	<b>-3,310,974.89</b>	<b>-6,246,529.69</b>	<b>-6,246,529.69</b>	
<b>TOTAL REVENUE</b>	<b>-4,378,803.52</b>	<b>-5,494,715.39</b>	<b>-5,506,715.39</b>	<b>-3,310,974.89</b>	<b>-6,246,529.69</b>	<b>-6,246,529.69</b>	
<b>TOTAL EXPENSE</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	
<b>GRAND TOTAL</b>	<b>-4,378,803.52</b>	<b>-5,494,715.39</b>	<b>-5,506,715.39</b>	<b>-3,310,974.89</b>	<b>-6,246,529.69</b>	<b>-6,246,529.69</b>	

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

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 BUDG OFFIC	2025 FINAL	COMMENT
<b>B1990</b>	<b>CONTINGENT ACCOUNT</b>						
<b>4</b>	<b>CONTRACTUAL</b>						
B1990 4000 CONTRACTUA	.00	50,958.38	50,958.38	.00	219,624.01	219,624.01	_____
TOTAL CONTRACTUAL	.00	50,958.38	50,958.38	.00	219,624.01	219,624.01	_____
TOTAL CONTINGENT ACCOUNT	.00	50,958.38	50,958.38	.00	219,624.01	219,624.01	_____
<b>B3620</b>	<b>BUILDING DEPARTMENT</b>						
<b>1</b>	<b>PERSONAL SERVICES</b>						
B3620 1000 PERSONAL S	2,280,928.93	2,377,037.94	2,338,185.19	2,409,510.05	2,373,215.05	2,373,215.05	_____
B3620 1200 OVERTIME	166,222.09	115,000.00	165,000.00	150,000.00	115,000.00	115,000.00	_____
B3620 1300 LONGEVITY	34,600.00	33,750.00	33,750.00	35,230.00	35,230.00	35,230.00	_____
B3620 1400 VAC BUYBAC	8,209.44	10,817.10	10,817.10	10,817.10	10,068.66	10,068.66	_____
B3620 1850 LUMP RETIR	19,077.72	.00	.00	.00	.00	.00	_____
B3620 1853 SICK INCEN	9,086.11	10,001.10	10,001.10	10,001.10	.00	.00	_____
B3620 1881 HEALTHBANK	16,816.78	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	2,534,941.07	2,546,606.14	2,557,753.39	2,615,558.25	2,533,513.71	2,533,513.71	_____
<b>2</b>	<b>FIXED ASSETS</b>						
B3620 2100 FURNITURE-	450.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	_____
B3620 2130 COMPUTER E	35,205.41	26,900.00	26,900.00	18,850.00	18,850.00	18,850.00	_____
B3620 2200 PASSENGER	74,696.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	_____
TOTAL FIXED ASSETS	110,351.41	109,900.00	109,900.00	104,850.00	104,850.00	104,850.00	_____
<b>4</b>	<b>CONTRACTUAL</b>						
B3620 4010 OFFICE SUP	14,297.02	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	_____
B3620 4015 GIS	937.50	938.00	938.00	1,100.00	1,100.00	1,100.00	_____
B3620 4019 CODE BOOKS	380.95	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	_____
B3620 4020 POSTAGE &	2,725.52	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
B3620 4025 PRINT/ADV/	2,522.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	_____
B3620 4040 TRAVEL	13.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
B3620 4050 MILEAGE	96.17	500.00	500.00	1,500.00	1,500.00	1,500.00	_____
B3620 4060 TELEPHONE	10,176.38	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	_____
B3620 4090 PROFESSION	687.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
B3620 4110 CONTRACTUA	36,460.50	37,000.00	35,900.00	38,000.00	38,000.00	38,000.00	_____
B3620 4120 TRAINING &	9,168.00	12,000.00	13,100.00	15,000.00	15,000.00	15,000.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	
PART TOWN			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	BUDG OFFIC	FINAL	COMMENT
B3620	4230	PASSENGER	9,460.36	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	_____
B3620	4310	GAS AND OI	28,004.49	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	_____
B3620	4420	UNIFORMS &	6,816.97	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
B3620	4930	LIABILITY	50,546.56	59,603.15	59,603.15	.00	68,571.48	68,571.48	_____
TOTAL CONTRACTUAL			172,293.57	199,041.15	199,041.15	151,600.00	220,171.48	220,171.48	_____
6	PRINCIPAL DEBT								
B3620	6020	PRINCIPAL	14,000.00	1,625.00	1,625.00	.00	.00	.00	_____
TOTAL PRINCIPAL DEBT			14,000.00	1,625.00	1,625.00	.00	.00	.00	_____
7	INTEREST DEBT								
B3620	7020	INTEREST O	665.00	69.06	69.06	.00	.00	.00	_____
TOTAL INTEREST DEBT			665.00	69.06	69.06	.00	.00	.00	_____
8	EMPLOYEE BENEFITS								
B3620	8010	ST. RETIRE	299,845.28	365,014.74	365,014.74	.00	386,300.26	386,300.26	_____
B3620	8030	SOCIAL SEC	187,931.06	194,815.37	195,668.12	200,090.21	193,813.80	193,813.80	_____
B3620	8050	HOSPITAL &	669,605.62	599,675.88	599,675.88	634,120.44	600,337.76	600,337.76	_____
B3620	8051	DENTAL	21,517.13	25,284.00	25,284.00	26,952.00	23,784.00	23,784.00	_____
B3620	8052	VISION	2,670.56	2,604.00	2,604.00	2,768.40	2,446.56	2,446.56	_____
B3620	8053	RET HEALTH	115,975.70	87,316.54	87,316.54	68,361.83	68,361.83	68,361.83	_____
TOTAL EMPLOYEE BENEFITS			1,297,545.35	1,274,710.53	1,275,563.28	932,292.88	1,275,044.21	1,275,044.21	_____
9	INTER-FUND TRANSFER								
B3620	9000	INTER-FUND	100,000.00	.00	.00	.00	.00	.00	_____
TOTAL INTER-FUND TRANSFER			100,000.00	.00	.00	.00	.00	.00	_____
TOTAL BUILDING DEPARTMENT			4,229,796.40	4,131,951.88	4,143,951.88	3,804,301.13	4,133,579.40	4,133,579.40	_____
B4020	REGISTRAR OF VITAL STATS								
1	PERSONAL SERVICES								
B4020	1000	PERSONAL S	3,331.30	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____
TOTAL PERSONAL SERVICES			3,331.30	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	_____
8	EMPLOYEE BENEFITS								
B4020	8030	SOCIAL SEC	248.79	612.00	612.00	612.00	612.00	612.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 BUDG OFFIC	2025 FINAL	COMMENT
TOTAL EMPLOYEE BENEFITS	248.79	612.00	612.00	612.00	612.00	612.00	_____
TOTAL REGISTRAR OF VITAL STA	3,580.09	8,612.00	8,612.00	8,612.00	8,612.00	8,612.00	_____
<b>B8020 PLANNING DEPARTMENT</b>							
<b>1 PERSONAL SERVICES</b>							
B8020 1400 VAC BUYBAC	1,016.33	.00	.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	1,016.33	.00	.00	.00	.00	.00	_____
<b>8 EMPLOYEE BENEFITS</b>							
B8020 8030 SOCIAL SEC	77.75	.00	.00	.00	.00	.00	_____
TOTAL EMPLOYEE BENEFITS	77.75	.00	.00	.00	.00	.00	_____
TOTAL PLANNING DEPARTMENT	1,094.08	.00	.00	.00	.00	.00	_____
<b>B8023 Local Waterfront Revital 1823</b>							
<b>4 CONTRACTUAL</b>							
B8023 4110 CONTRACTUA	2,920.00	.00	.00	.00	.00	.00	_____
TOTAL CONTRACTUAL	2,920.00	.00	.00	.00	.00	.00	_____
TOTAL Local Waterfront Revit	2,920.00	.00	.00	.00	.00	.00	_____
<b>B8560 SHADE TREES</b>							
<b>1 PERSONAL SERVICES</b>							
B8560 1000 PERSONAL S	749,073.69	852,005.91	787,886.91	853,466.00	791,764.75	791,764.75	_____
B8560 1200 OVERTIME	39,477.57	.00	40,000.00	.00	.00	.00	_____
B8560 1300 LONGEVITY	10,200.00	.00	12,640.00	.00	.00	.00	_____
B8560 1400 VAC BUYBAC	4,814.00	.00	3,974.00	.00	.00	.00	_____
B8560 1800 CLOTHING	8,168.00	.00	2,900.00	.00	.00	.00	_____
B8560 1850 LUMP RETIR	12,181.62	.00	.00	.00	.00	.00	_____
B8560 1853 SICK INCEN	824.66	.00	1,105.00	.00	.00	.00	_____
B8560 1870 PEST/CONFI	2,500.00	.00	3,500.00	.00	.00	.00	_____
TOTAL PERSONAL SERVICES	827,239.54	852,005.91	852,005.91	853,466.00	791,764.75	791,764.75	_____
<b>2 FIXED ASSETS</b>							
B8560 2600 OTHER EQUI	.00	.00	65,501.20	300,000.00	.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 BUDG OFFIC	2025 FINAL	COMMENT
TOTAL FIXED ASSETS	.00	.00	65,501.20	300,000.00	.00	.00	
<b>4 CONTRACTUAL</b>							
B8560 4021 CDL LIC	.00	170.00	170.00	170.00	170.00	170.00	
B8560 4040 TRAVEL	209.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
B8560 4050 MILEAGE &	.00	.00	.00	.00	.00	.00	
B8560 4080 DUES & SUB	.00	200.00	200.00	200.00	200.00	200.00	
B8560 4090 PROFESSION	14,950.00	15,000.00	15,000.00	100,000.00	100,000.00	100,000.00	
B8560 4110 CONTRACTUA	10,432.00	125,000.00	59,498.80	200,000.00	200,000.00	200,000.00	
B8560 4120 TRAINING &	1,609.30	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
B8560 4240 TRUCKS, TR	37,258.06	54,000.00	54,000.00	60,000.00	60,000.00	60,000.00	
B8560 4310 GAS AND OI	32,547.55	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	
B8560 4340 LANDSCAPIN	7,904.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
B8560 4350 CHEMICALS	419.50	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	2,084.04	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	25,273.28	29,801.58	29,801.58	.00	34,285.75	34,285.75	
TOTAL CONTRACTUAL	132,686.73	338,376.58	272,875.38	475,575.00	509,860.75	509,860.75	
<b>6 PRINCIPAL DEBT</b>							
B8560 6010 PRINCIPAL	7,189.20	7,639.20	7,639.20	.00	7,688.80	7,688.80	
B8560 6020 PRINCIPAL	65,000.00	65,000.00	65,000.00	.00	17,357.14	17,357.14	
TOTAL PRINCIPAL DEBT	72,189.20	72,639.20	72,639.20	.00	25,045.94	25,045.94	
<b>7 INTEREST DEBT</b>							
B8560 7010 INTEREST O	3,599.24	3,239.78	3,239.78	.00	2,857.82	2,857.82	
B8560 7020 INTEREST O	6,175.00	13,090.00	13,090.00	.00	12,005.00	12,005.00	
TOTAL INTEREST DEBT	9,774.24	16,329.78	16,329.78	.00	14,862.82	14,862.82	
<b>8 EMPLOYEE BENEFITS</b>							
B8560 8010 ST. RETIRE	81,005.22	97,811.42	97,811.42	.00	107,683.09	107,683.09	
B8560 8030 SOCIAL SEC	61,200.50	65,178.45	65,178.45	65,290.15	60,570.00	60,570.00	
B8560 8050 HOSPITAL &	276,627.00	184,337.67	184,337.67	184,653.66	197,823.95	197,823.95	
B8560 8051 DENTAL	7,633.98	7,912.45	7,912.45	7,914.01	7,926.75	7,926.75	
B8560 8052 VISION	1,034.58	819.17	819.17	819.32	819.85	819.85	
B8560 8053 RET HEALTH	122,462.33	76,635.74	76,635.74	72,973.18	72,973.18	72,973.18	
TOTAL EMPLOYEE BENEFITS	549,963.61	432,694.90	432,694.90	331,650.32	447,796.82	447,796.82	
TOTAL SHADE TREES	1,591,853.32	1,712,046.37	1,712,046.37	1,960,691.32	1,789,331.08	1,789,331.08	
<b>B9040 WORKMEN'S COMPENSATION</b>							
<b>8 EMPLOYEE BENEFITS</b>							

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 2025 2025 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PART TOWN		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUESTED	2025 BUDG OFFIC	2025 FINAL	COMMENT
B9040	8040 WORKMEN'S	51,141.34	51,141.34	51,141.34	.00	54,383.20	54,383.20	_____
	TOTAL EMPLOYEE BENEFITS	51,141.34	51,141.34	51,141.34	.00	54,383.20	54,383.20	_____
	TOTAL WORKMEN'S COMPENSATION	51,141.34	51,141.34	51,141.34	.00	54,383.20	54,383.20	_____
B9550	TRANSFER TO OTHER FUNDS							
9	INTER-FUND TRANSFER							
B9550	9000 INTER-FUND	40,828.50	40,005.42	40,005.42	.00	41,000.00	41,000.00	_____
	TOTAL INTER-FUND TRANSFER	40,828.50	40,005.42	40,005.42	.00	41,000.00	41,000.00	_____
	TOTAL TRANSFER TO OTHER FUND	40,828.50	40,005.42	40,005.42	.00	41,000.00	41,000.00	_____
	TOTAL PART TOWN	5,921,213.73	5,994,715.39	6,006,715.39	5,773,604.45	6,246,529.69	6,246,529.69	_____
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
	TOTAL EXPENSE	5,921,213.73	5,994,715.39	6,006,715.39	5,773,604.45	6,246,529.69	6,246,529.69	_____
	GRAND TOTAL	5,921,213.73	5,994,715.39	6,006,715.39	5,773,604.45	6,246,529.69	6,246,529.69	_____

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